



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AGONA EAST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Agona East District Assembly
Central Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	3
BACKGROUND	4
ESTABLISHMENT	4
LOCATION.....	4
POPULATION.....	5
THE ASSEMBLY STRUCTURE	6
UTILITY SERVICES.....	8
THE MISSION	10
AGONA EAST'S BROAD GOAL IN LINE WITH THE GSGDA.....	11
Human Development, Productivity and Employment	18
Performance of the 2012 Composite Budget Implementation	30
(1) Summary of Revenue Performance.....	30
SUMMARY OF EXPENDITURE.....	32
NON-FINANCIAL PERFORMANCE (ASSETS)	35
5. SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET	37
2013 – 2015 MTEF COMPOSITE BUDGET PROJECTION	40
REVENUE PROJECTIONS.....	40
EXPENDITURE PROJECTIONS	41
SUMMARY OF 2013 MMDA BUDGETS	54

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....55

LIST OF TABLES

Table 1: Educational Institutions	10
Table 2: GSGDA1: Ensuring and Sustaining a Macroeconomic Stability	11

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 of 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 of 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 2012, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which involves 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 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013)

BACKGROUND

4. The Composite Budget for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan coined from the 2010-2013 DMTDP which is linked to the attributes of the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Agona East can achieve its development agenda under a decentralized democratic environment.

ESTABLISHMENT

5. The Agona East District Assembly (AEDA) was carved out of the defunct Agona District Assembly in February, 2008 by Legislative Instrument 1921.

LOCATION

6. Agona East District is situated in the eastern corner of the Central Region within latitudes 5⁰30' and 5⁰50'N and between longitudes 0⁰35' and 0⁰55' W. It has a total land area of 667 square kilometers.
7. The District is bordered to the North by Birim South, to the Northeast by West Akim, to the South by Agona West Municipality, to the East by Efutu-Senya District and to the Northwest and West by Asikuma-Odoben-Brakwa and Ajumako-Enyan-Essiam Districts.
8. The District capital, Nsaba, is approximately thirty-five kilometers North of Winneba. It is at a nodal point of roads radiating to the rich cocoa growing areas of the Central Region.

RELIEF AND DRAINAGE:

- 75-150 meters above sea level
- Highest point being 350 meters.

- Major rivers are Akora and Ayensu,
- Small rivers - Krufa, Samsam, Dutch, Nkumkum, Oboyambo, Afono, Duakwateaa, Zongomu and Ameang.

CLIMATE

- Bimodal rainfall pattern with the maximum occurring in May/June and September/October with annual rainfall figure within the range of 1000 mm – 1400 mm
- Partly coastal savannah and semi deciduous forest zone

SOIL

9. Soil type- Forest Ochrosols, Oxysol integrates tropical black earth and forest litho sols with PH range of 6-9 support the cultivation of cocoa, citrus, oil palm and coconut. Typical forest food crops like plantain, banana, cassava, cocoyam and maize and vegetables such as pepper, garden eggs, tomato, okro and sugar cane cultivation is widespread.

LAND USE

- Cultivable land area / land bank of 207, 350 hectares
- Actual land under cultivation is 166,750 hectares

POPULATION

10. The District has an estimated Population of 85,920 with female slightly dominating at an estimated population of 44,885 while the male population is estimated at 41,035, (source: 2010 Population and Housing Census)

11. The indigenous people of the District are the 'Agonas'. Over the years, they have co-existed with other prominent minority migrants such as Gomoas, Ewes, Effutus, Ashantis, Fantis, Kwahus, Atakpames, Kontokolis and several ethnic groupings of Northern Ghana origin.

THE ASSEMBLY STRUCTURE

COMPOSITION

12. The General Assembly is the highest policy making body in the District. The General Assembly has a total membership of thirty (30) persons. The District Chief Executive and the Member of Parliament are Ex-officio members of the General Assembly who have no voting right.

13. The Executive Committee of the Assembly headed by the District Chief Executive implements and oversees the day-to-day activities of the Assembly. The Executive Committee has a membership of eight (8) persons. The Executive Committee has seven (7) Sub-committees as follows;
 - Finance & Administration Sub Committee
 - Agriculture and Development Planning Sub-Committee
 - Works Sub-Committee
 - Social Service and Gender Sub-Committee
 - Justice and Security Sub-Committee
 - Education Sub-Committee
 - Environmental, Water and Sanitation Sub-Committee

14. The District Co-ordinating Director is the head of the bureaucracy and Secretary to the Assembly. The various divisions of the Central Administration and the Decentralized Departments work through him to the District Chief Executive.

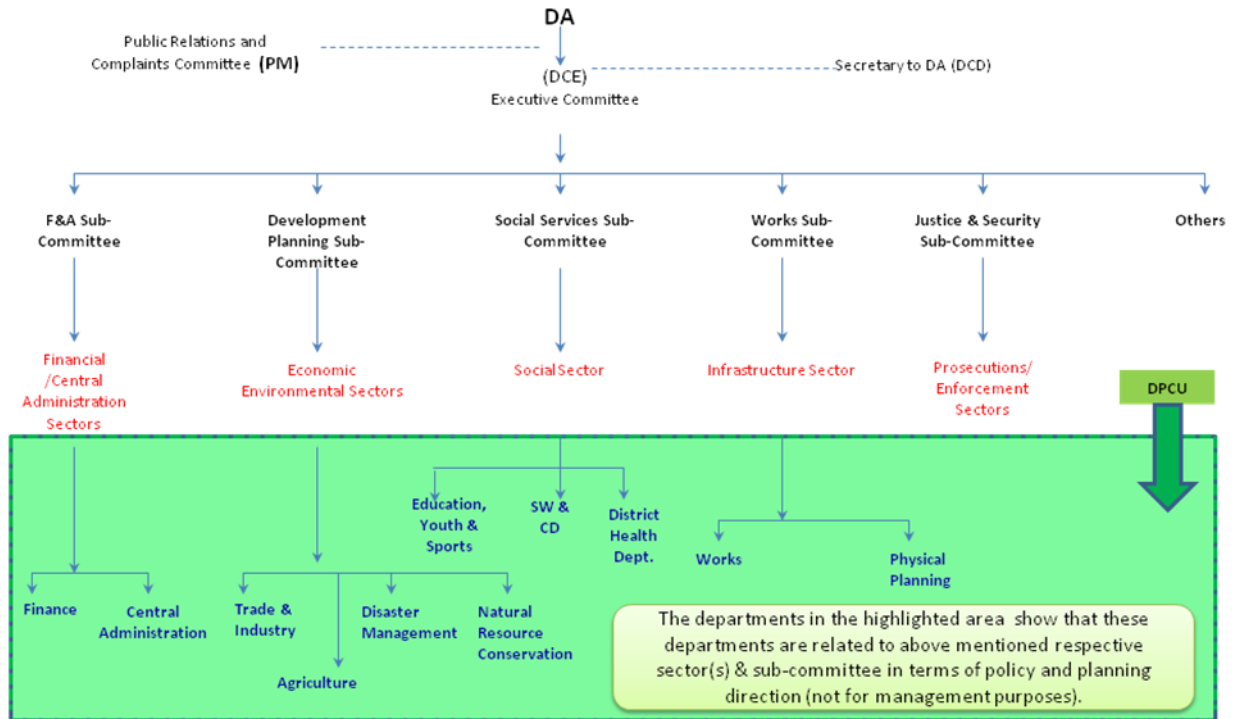
DEPARTMENTS OF THE DISTRICT ASSEMBLY

15. The following are Departments of the Assembly:
- Education, Youth and Sports
 - Central Administration
 - Health
 - Finance
 - Social Welfare and Community Development
 - Works Department
 - Disaster Prevention and Management
 - Physical Planning
 - Information Services Department

NON DECENTRALIZED DEPARTMENTS

16. The following non-decentralized Departments also operate in the District:
- Ghana Police Service
 - National Commission for Civic Education (NCCE)
 - Center for National Culture (CNC)
 - Non-Formal Education Division (NFED)
 - Electoral Commission
 - National Youth Employment Programme (NYEP)
 - Statistical Service
 - National Service Secretariat

APPENDIX 1B DISTRICT ASSEMBLY ORGANOGRAM



8

UTILITY SERVICES

Road network

- 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.

Communication

18. The communication services available are VODAFONE, TIGO, MTN, Airtel, Expresor and Glo. In the area of television, the District gets access to GTV, TV3, METRO TV AFRICA, CRISTAL TV and Visat One.

19. The District has access to several radio FM services such as Adom, Peace, OK, JOY, Golden Star, Kantinka, Radio Gold, Oman FM, etc.

Socio-Economic Activities

20. Some of the Socio-Economic activities in the District are farming, trading and artisan work. 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.

Industries

21. There are two manufacturing industries in the District, namely Dos Palm Oil Company Limited and Pioneer Distilleries Limited.

Financial Institutions

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

Ghana Post

23. Most of the major communities such as Nsaba, Kwanyako, Duakwa, Asafo and Mankrong have Post Offices.

Educational Institution

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

Table 1: Educational Institutions

NO.	NAME	PRIVATE	PUBLIC	TOTAL
1	Pre- School	10	50	60
2	Primary	10	70	80
3	Junior High School	5	60	65
4	Senior High School	3	3	6
GRAND TOTAL		28	183	301

THE MISSION

25. The Agona East District Assembly exist to: "Ensure sustainable and qualitative improvement in the living conditions of the people, through efficient mobilization and utilization of resources, to support the development of the agricultural, health, education, trading and other sectors of the economy in collaboration with its development partners".

DEVELOPMENTAL PROBLEMS (CHALLENGES AND CONSTRAINTS)

- Delay in execution of projects due to late release of Funds
- Inadequate funds for Projects / Programmes due to huge deduction at source
- Inadequate Residential and Office Accommodation for Staff
- Inadequate logistics such as Vehicle for project monitoring
- Lack of Residential Accommodation for staff
- Difficulty in reaching the District due to bad roads.
- Paucity of sources of internal revenue generation.

AGONA EAST’S BROAD GOAL IN LINE WITH THE GSGDA

26. To improve the living conditions of the people in the district by improving basic socio-economic infrastructure and services, ensuring good governance in all institutions and creating the enabling environment for effective private sector development and participation to promote growth and poverty reduction by 2013.

Table 2: GSGDA1: Ensuring and Sustaining a Macroeconomic Stability

District Objective	GSGDA Objective	GSGDA Strategies	District Strategies (Programme/Activities)
To improve the District’s Revenue Mobilization capacity by 10% by 2013	Ensure efficient internal revenue generation and transparency in local resource management	Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management	1. Establish a computerized database for revenue generation
			2. Create awareness on tax consciousness and mobilization
			3. Organize Quarterly meetings with revenue collectors to evaluate performance.
			4. Revalue all rateable properties in the district by 2013
			5. Monitor revenue collectors
			6. Construct and rehabilitate 3no. Market centers
	Create a more diversified financial sector and improve access to	Introduce discounted tax rate to financial institutions that lend to priority	1. Support 10no SMEs to access credit 2. Constitute the women into groups to easily access micro credit facility

	financial services.	sectors such as Agriculture, Industry, Micro, Small and Medium Enterprises (MSMEs)	to expand their small businesses
	Improve public expenditure management	Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management	1. Train District Leadership on Prudent Financial Management and Administration

GSGDA 2: Sustainable Partnership between Government and the Private Sector

District Objective	Objective	GSGDA Strategies	District Strategies
To identify and develop Tourism potentials in the district as a means of job creation and revenue mobilization by 2013	Diversify and expand the tourism industry for revenue generation	Develop new, high-value options in the leisure market, culture, heritage and ecotourism components of the tourism sector while enhancing the attractiveness of the existing products	1. Identify and develop 2no. tourist centers in the district
Human Settlements Development	Create an enabling environment that will ensure the development of the potential of	Promote alternative livelihood programmes to develop skills among rural dwellers	1. Establish integrated community centre for employable skills/
			2. Conduct training for 200 vulnerable and the excluded groups
			3. Provide entrepreneurial

	rural areas		skills, capital (organize them to access loans) and technical support for 50 small scale businesses
Private Sector Development	Expand opportunities for job creation	promote increased job creation	1. Promote Local Economic Development (LED) to reduce unemployment.
			2. Establish ICT training programmes especially for SHS graduates
GSGDA 3: Accelerated Agricultural Modernization & Agro-Based Industrial Development			
District objective	GSGDA Objective	GSGDA Strategies	District Strategies
			ACTIVITIES
Improve Agricultural productivity by ensuring food security and emergency preparedness by the end of December 2013	Improve agricultural productivity	Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production	1. Train 8000 farmers and agro – chemical dealers in the safe use and disposal of agro – chemicals.
			2. Enhance the adoption of improved technologies by small holder’s farmers to increase yields of maize, cassava and vegetables by 30% and cowpea by 15% by 31 March, 2013

			<p>3. Introduction of piggery project to increase the stock pigs in the District. This is to create employment.</p> <p>4. Procure 50,000 veterinary drugs and treat 50,000 sick animals.</p> <p>5. Organize farmers and fisher's Day to Award deserving farmers and fishers</p>
Increase agricultural competitiveness and enhance integration into domestic and international markets	Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships.	1. Conduct demonstration of special projects such as RTIMP and WAAP programmes	
		2. Establish land banks for block farming activities in the district	
		3. Organize sensitization programmes for 20 communities on sustainable land management practices by March 2012	
		4. Organization of twenty 20 video shows of method and result demonstrations of improved technologies to all farmers in all	
	Emphasize the use of mass extension methods e.g. farmer field schools, nucleus farmer out-growers,		

		extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination	operational areas
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DISASTER PREVENTION

District Objective	GSGDA Objective	GSGDA Strategies	District Strategies
Awareness creation among the public on hazards and its preventive measures.	Reverse forest and land degradation	Promote plantation/woodlot development among communities to meet the needs of society	Organize sensitization programmes for 20 communities on sustainable land management practices by March 2012
			Formation of Disaster Management Clubs in 1 st and 2 nd cycle institutions
	Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector	Public Education Campaign on environmental cleanliness
			Demolishing of unauthorized structures.

GSGDA THEMATIC AREA 5: Infrastructure, Energy and Human Development

District Objective	Objective	Strategies	District Strategies
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Access to improved roads			
Transport Infrastructure: Road	Create and sustain an efficient transport system that meets user needs	Improve accessibility by determining key centers of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators	1. Reshape feeder roads in the district
			2. Construct vehicular bridge at Esusu, Nkumkum and Oboyambo
Extension of Electricity			
Provide adequate and reliable power to meet the needs of the District by the end of 2013	Provide adequate and reliable power to meet the needs of Ghanaians and for export	Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid	1. Rehabilitate and replace 1,000 no faulty electric poles
			2. Provide 2,500 bulbs and frames to communities to replace faulty and fix new ones by 2013.
			3. Extend electricity to 30 communities, which are not hooked to the national grid
			4. Extend electricity to newly built areas in 10 communities
Promote the use of ICT in all the Area Councils by Aug. 2013	Promote the use of ICT in all sectors of the economy	Encourage ICT training at all levels and ensure that the broadband high speed internet connectivity is available in every	5. Establish ICT centers in 5no, JHS, each in an Area Council

		district	
WATER AND SANITATION			
District Objective	GSGDA Objective	GSGDA Strategies	District Strategies
Accelerate the provision of affordable safe water and sanitation by 10%	Accelerate the provision of affordable and safe water and sanitation	Provide new investments across the country	construct 16 boreholes
			Construct 8 institutional latrines in 8 communities
			Support CWSA/IDA Projects
		Adopt CLTS for the promotion of household sanitation	Pilot Community Led Total Sanitation (CLTS) in five communities in each of the 5 Area councils
	Adopt integrated water resources management	Ensure cost recovery and sustainability of water projects	Form and train 200 Water and Sanitation Committees on community ownership, operation and maintenance of water and sanitation facilities
			Train DWST/EHA staff
			Resource the DWST To monitor water and sanitation activities
	Ensure the development	Incorporate hygiene education in all water and	Form and train 20 school health committees in the basic schools and

	and implementation of health education as a component of all water and sanitation programmes	sanitation delivery programmes	Arrest stray animals
	Manage waste, reduce pollution and noise	Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly	Procure 12no. Skip containers
	Accelerate the provision and improve environmental sanitation	Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities	Acquire and develop 2 final disposal sites

Human Development, Productivity and Employment			
District Objective	GSGDA Objective	GSGDA Strategies	District Strategies
	Education		
Increase equitable access to and participation in education at all	Increase equitable access to and	Provide infrastructure	1. Supply of 2000 Dual desk furniture to schools
			2. Construction and Completion of 3unit classroom block,

Area Council	participation in education at all levels	facilities for schools at all levels across the country particularly in deprived areas	<p>Toilet & Urinal at Akokoasa, Asafo, Mensakrom</p> <p>3. Completion of 6-unit Classroom Block at Kwanyako</p> <p>4. Rehabilitate Gyasikrom and Oketsew Primary School</p> <p>5. Institute scholarship scheme (material support) for 200 needy pupils, emphasis on the girl child by 2013</p> <p>6. Renovate GES first floor office block</p>
	Increase equitable access to and participation in education at all levels	Mainstream Mathematics, Science and Technical education at all levels	1. Provide support for STME programmes
	Increase equitable access to and participation in education at all levels	Expand school feeding programme progressively to cover all deprived communities and link it to the local economies	2. Facilitate the enrolment of 20 additional basic schools into the Ghana School Feeding Programme
HEALTH			

District Objective	GSGDA Objective	GSGDA Strategies	District Strategies
To ensure that 53% of the rural poor have geographical access to efficient health services by the year 2013	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Implement the Human Resource Strategy	<ol style="list-style-type: none"> 1. Construct 2 nurses quarters at Nsaba and Otwakwaa 2. Support the immunization programme throughout the year
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	Scale-up community- and home-based management of selected diseases	<ol style="list-style-type: none"> 3. Facilitate the distribution of 2,500 ITN to pregnant women and children U5 at a subsidized price by 2013
	Improve access to quality maternal, neonatal, child and adolescent health services	Increase access to maternal, newborn, child health (MNCH) and adolescent health services	<ol style="list-style-type: none"> 4. Sensitize pregnant women on the use of IPT during ANC visits
			<ol style="list-style-type: none"> 5. Provide a special facility for VCT and PMTCT services
HIV, AIDS, STDs, and TB	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Prevent mother-to-child transmission	<ol style="list-style-type: none"> 6. Organise a Capacity building workshop for 50 midwives and counsellors to handle VCT patients 7. Rehabilitate a District Mutual Health Insurance Scheme Office

Sports Development	Develop comprehensive sports policy	Promote schools sports	8. Create recreations centers in pre-schools
			9. Support the construction of parks for sports
hematic Area: <i>Transparent and Accountable Governance Programme</i>			
District Objective	Objective	Strategies	District Strategies
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery	Complete and furnish old District Assembly Block
			Training of DA Staff
			Construct and furnish DCE's bungalow by 2013
			Construct and furnish DCD's bungalow BY 2013.
			Construct and furnish 3no. 4-in-one staff residence by 2013
			Prepare Base maps and Draft scheme for three (3) Area Council by 2013.
			Organize Capacity development programme for 32 District Assembly and 25 Area Council staff.
			Organize Capacity development programme for 70 District staff

Mainstream Gender into the Assembly's programme	Empower women and mainstream gender into socioeconomic development	Institute measures to ensure increasing proportion of women Government appointees in District Assemblies	Organize training workshops for women to improve their skill and confidence
Protect the rights and entitlements of women and children	Protect children from direct and indirect physical and emotional harm	Develop policies to protect children	Establish Child Panel centre by March 2013
	Protect the rights and entitlements of women and children	Review and implement the Gender and Children's Policy	Sensitize the people on the rights of women and children.
			Conduct training programme to enrich the knowledge and skill base of the women to make them productive in the society.
Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded	Constitute the vulnerable into groups and equip them with employable skills

THE WAY FORWARD

27. The Assembly intends taking the following actions to overcome some of the challenges;
- The DACF should come on time as expected so that Projects can be completed on time
 - Dialogue with Government to rehabilitate the trunk road leading to the District from Agona Swedru
 - Provision of adequate logistics for project monitoring.
 - Involve Traditional Council, NGOs and other stakeholders to monitor and evaluate projects and programmes.

JUSTIFICATION

28. The Agona East District Assembly expects to receive a total of **Four Million, Two Hundred and Fourteen Thousand, Eight Hundred and Eight Ghana Cedis (GH¢ 4,214,808.00)** from all revenue sources comprising DACF, DDF, IGF, GOG and other donor transfers for which the Assembly is allocating for the various programs and projects it intends to undertake in 2013.

SOCIAL:

Supply Of School Furniture - GH¢60,000

29. The District Assembly has budgeted for an amount of GH¢60,000 for the provision of 2000 dual desk to Schools District wide

Rehabilitation Of Oketsew And Gyasikrom- AEDA Primary School - GH¢32,500

30. The district has earmarked an amount of GHC 32,500.00 for the Rehabilitation of the above Schools. The Assembly intends to pay the full amount in the year 2013.

provision of Pre-School Recreational Facilities - GH¢ 21,750.00

31. An amount of GHC 21,750.00 is expected to be spent in providing pre-school recreational facilities.

Awareness creation of HIV/AIDS -GH¢12,000

32. This amount will be use to support HIV/AIDS related activities as enshrined in the district HIV/AIDS Strategic plan. The amount will be spent as follows:

- Monitoring of HIV/AIDS activities in the district - GH¢ 4,000.00
- Organization of World AIDS Day - GH¢ 1,500.00
- Support for people living with HIV/AIDS -GH¢ 1,000.00
- Supply of Condoms - GH¢ 500.00
- Support for training of staff - GH¢4,000.00
- Support for Counseling and testing Activities -GH¢1,000.00

TOTAL - GH¢ 12,000.00

My first day at school - GH¢3,500

33. In consultation with the district directorate, this amount has been budgeted to organize my first day at school for some selected schools in the district.
34. Snacks for pupils in school at day one –GH¢1,500
35. Gift to be presented to Beneficiaries in school- GH¢1,500
- Fuel - GH¢500.00
- TOTAL - **GH¢3,500.00**

Administration

Capacity Building of Staff - GH¢ 30,000.00

36. This amount has been earmarked in the Budget to train staff in areas such as ICT, Records management, Project management and Planning.

Procurement of stationery for Efficient delivery - GH¢10,000.00

37. For effective running of the Administration, the Assembly has been budgeted this amount from IGF for Stationery. The main items under this category to be bought are:
- A4 Ream Sheet
 - Binding materials
 - Tonners
 - Files, Pens, Perforators, e.t.c

Celebrations - GH¢20,000

38. The Assembly is committed to the celebration of some Public holidays such as Independence Day, Idir Fitir, Christmas Holidays. Hence this amount has been voted for these celebrations.

Maintenance and of official vehicles-GHC20,000.00

39. The road condition in the Agona East District Assembly is very devastating and as a result, maintenance and servicing cost of official vehicles are always high. An amount of GHC 20,000.00 has therefore been budgeted for the maintenance and servicing of official vehicles.

Monitoring and Evaluation of District Assembly Projects - GHC12,500.00

40. An amount of GHC 12,500.00 has been budgeted for monitoring of projects in the District. This will be used as follows:

No.	Activity	Amount (GHC)
1	Preparation of monitoring and evaluation plan	1,000.00
2	Fuel cost and maintenance of project vehicle	3,500.00
3	Subsistence for District monitoring team	3,500.00
4	Subsistence for Regional monitoring team	4,000.00
5	Stationery and other logistics	500.00
GRAND TOTAL		12,500.00

ECONOMIC:**Reshaping of feeder roads - GHC8,000.00**

41. Due to the rural nature of the district, this amount has been voted to reshape some selected roads linking farming communities in the district. Disbursement will be done as follows:

No.	Purpose	Amount (GHC)
1	Hiring of low bird	1,500.00
2	Hiring of bulldozer/Grader	2,500.00
3	fuel	3,000.00
4	Workmanship	1,000.00
		8,000.00

Bridges and Culverts - GH¢ 24,000.00

42. Due to the dilapidated nature of Esusu, Oboyambo, Nkumkum, bridge which has been a death trap for community members, this amount has been voted for, to rehabilitate these bridges.

Development of 2no. Tourist Centres -GH¢45,000

43. In bid to increase internally generated fund for the District and generate employment, this amount has been voted to develop 2no. Tourist centers in the District.

Rehabilitation of Road - GH¢24,282.28

44. Under the Government of Ghana Project, an amount of GH¢24,282.28 has been allocated to the District for the rehabilitation of a 5.2 km Abona-Bobikwa-Nyakokwa and Akwakwa-Akama roads

Farmers Day Celebration GH¢12,000.00

45. The Assembly has earmarked GH¢ 12,000.00 to support the Farmers Day Celebration in the District. The amount will be spent as follows:

No.	Item	Quantity	Unit price (GH¢)	Amount (GH¢)
1	Treated mosquito nets			600.00
2	Knapsack spraying machines	15	60.00	
3	Weedicide/Insecticide	100	20.00	1,000.00
4	Raincoat			600.00
5	Wellington boots	50	30.00	1,500.00
6	Pieces of cutlasses	100	8.00	800.00
7	Bicycles	5	100	500.00
8	fuel			2,400.00
9	½ inch color TV	6	300.00	1,800.00
10	Preparation of grounds & item 13			2,800.00
GRAND TOTAL				12,000.00

Provide street light (Rural Electrification and Rehabilitation of Street Lights) GH¢40,000.00

46. An amount of GH¢40,000.00 has been allocated for the extension of electricity to unserved communities to provide adequate security during the night. Details are as follows:

No	Item	Quantity	Unit Price (GH¢)	Amount (GH¢)
1	Electric poles	40	700.00	28,000.00
2	Electric bulbs	100	40.00	40,000.00
3.	Other electric accessories			6,000.00
4	T &T			2,000.00
GRAND TOTAL				40,000.00

ENVIRONMENTAL HEALTH:

Skip Loader -GH¢80,000

47. This amount has been budgeted for the procurement of Skip loader to promote good Environmental health.

Skip Container - GH¢ 10,000.00

48. In order to promote a clean environment, this amount has been voted for procurement of skip container.

Contingency - GH¢15,000.00

49. An amount of GH¢15,000.00 has been set aside to cater for unplanned procurement, unplanned activities, government directives and unforeseen programs and projects that arise during the course of the year.

Performance of the 2012 Composite Budget Implementation

(1) Summary of Revenue Performance

Performance as at 31st December, 2012

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
REVENUE Items	2011 Budget	Actual Budget as at 31st Dec , 2011	2012 Budget	Actual as at Dec.31st , 2012	Variance	5%
	GHC	GHC	GHC	GHC	GHC	
Total IGF	192,959.00	145,000.00	189,598.00	155,000.00		18.25
GOG Transfers						
Compensation	65,000.00	65,000.00	290,505.00	290,505.00		0.00
Goods and Services	103,000.00	92,026.30	302,471.36	217,000.00		50.00
Assets	600,000.00	80,000.00	400,000.00	250,000.00		5.50
DACF	1,514,610.00	623,708.55	1,514,610.00	337,484.87		77.72
DDF	40,000.00	33,004.50	40,000.00	38,000.00		0.05
UDG	0	0	0	0	0	0
Other donor transfers (CWSA,CBRDP,HIPC,GSFP)	182,167.00	160,328.16	212,000.00	172,919.60		18.43
GRAND TOTAL	2,697,736.00	1,199,067.51	2,949,184.36	1,460,909.47		169.95

SUMMARY OF EXPENDITURE

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget (ALL departments combined)				
Performance as at 31st Dec,2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 31st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	290,505.00	290,505.00	0.00	0.00
Goods and Services	302,471.36	217,000.00	103,000.00	50.00
Assets	400,000.00	250,000.00	22,000.00	5.50
TOTAL	992,976.36	757,505.00	125,000.00	55.50

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite Budget (CENTRAL ADMINISTRATION)				
Performance as at 31st Dec,2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec 31st ,2012	Variance	%
	GHC	GHC	GHC	
Compensation	1,121,733.88	1,121,733.88	0.00	100
Goods and Services	235,017.52	175,000.00		
Assets	300,000.00	205,000.00	95,000.00	
TOTAL	1,656,751.40	1,501,733.88	95,000.00	90.64

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31ST Dec., 2012				
Expenditure Item	2012 Budget	Actual as at Dec. 31st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	278,575.76	278,575.76	139,287.88	100.00
Goods and Services	34,053.84	15,000.00	34,053.84	44.05
Assets	50,000.00	0	505,628.00	0.00
TOTAL	362,629.60	293,575.76	173,341.72	80.96

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31st Dec, 2012				
Expenditure Item	2012 Budget	Actual at Dec. 31st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	49,900.84	49,900.84	0.00	100.00
Goods and Services	13,400.00	10,000.00	3,400.00	74.63
Assets	50,000.00	45,000.00	5,000.00	90.00
TOTAL	113,300.84	104,900.84	8,400.00	92.59

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Department of Social Welfare and Community Development

Performance as at 31st Dec, 2012

Expenditure Item	2012 Budget	Actual at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	7,200.00	7,200.00		
Goods and Services	20,000.00	17,000.00		
Assets	0	0		
TOTAL	27,200.00	24,200.00	0.00	

NON-FINANCIAL PERFORMANCE (ASSETS)

STATUS OF BUDGET IMPLIMENTATION NON-FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
Rehabilitation Of Oketsew and GyasikromAEDA Primary Shool	Yet to be done	-	Project has stalled due to lack of fund
Renovation of GES office-1 st floor	Yet to be done	-	
3-unit classroom block at Akokoasa	Terminated and repackaged for award	-	
Supply of school furniture	On-going	-	
Construction of 6-unit classroom block at Kwanyako	Partially completed and in used	Increase in enrollment	To be continued when funds are available
Provision of recreational Pre-school facilities	Yet to be done		
HEALTH			

Construct CHPS Centre	Completed	Improvement in health care delivery	Project in use
Construction of Nurses quarters	Construction of nurses quarters near completion	Nurses are motivated since they have hope of being in a comfortable accommodation soon	Work will be completed by three months time
ADMINISTRATION			
Develop 2 No. Tourist centers	Yet to be done		Progress of work is not encouraging due to lack of funds
Procure skip loader	Loader procured	-	
Procure skip container	12 more containers to be procured		
Construction of residential accommodation	Terminated and repackaged for award	-	Completion of this project has delayed due to lack of funds
Procure official vehicle for DA	Yet to be procured	-	
Construction of boreholes	On-going	Increased access to portable drinking water	
Acquisition of land banks	On-going	-	Completion of this project has delayed due to lack of funds
Construction of Esusu, Oboyambo, Nkumkum Bridge	Yet to be done	-	

5. SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

(Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over)

Name of Department		Amount GHC	Commencement certificate No.
Education	Rehabilitation Of Oketsew and GyasikromAEDA Primary Shool	65,000.00	
	Renovation of GES office-1 st floor	25,000.00	
	3-unit classroom block at Akokoasa	41,894.99	
	Construction of 6-unit classroom block at Kwanyako	21,750.00	
Central Administration	Develop 2no.tourist centres	10,000.00	
Education	Supply of school furniture	60,000.00	
Sanitation	Procure skip container	10,000.00	
Central Administration	Procure official vehicle for DA	50,000.00	

Central Administration	Acquisition of landbanks	5,400.00	
Central Administration	Construction of residential accommodation	268,917.79	
Central Administration	Construction of Esusu, Oboyambo, Nkumkum Bridges	24,000.00	
	Provision of Pre-school recreational facilities	10,000.00	
	Construction of CHPS Centre	20,000.00	
	Construction of Nurses quarters	20,000.00	
	Construction of boreholes	50,000.00	
	Rehabilitation of Mutual health insurance scheme Office and Health Directorate	29,179.00	
	Reshaping of feeder roads	20,000.00	
	Completion of first floor of District Assembly	15,000.00	
	Revaluation of revenue items	10,000.00	

	Completion of public toilet at sawmills	10,000.00	
	Construction of Nsaba market phase II	25,000.00	
	Construction of community centre at Nsaba	15,000.00	
	Extension of electricity to communities	68,000.00	
TOTAL		874,141.78	0.00

2013 - 2015 MTEF COMPOSITE BUDGET PROJECTION			
<i>REVENUE PROJECTIONS</i>			
	2013	2014	2015

INTERNALLY GENERATED REVENUE	229,497.00	240,971.85	253,020.44
GOG TRANSFER			
COMPENSATIONS	1,268,012.00	1,331,412.60	1,397,983.23
GOODS AND SERVICES	52,454.21	55,076.92	57,830.77
ASSETS	48,895.15	51,339.91	53,906.90
DACF	1,461,988.00	1,535,087.40	1,611,841.77
DDF	646,434.32	678,756.04	712,693.84
OTHER DONORS FUND	507,527.32	532,903.69	559,548.87
TOTAL	4,214,808.00	4,425,548.40	4,646,825.82

2013 – 2015 MTEF COMPOSITE BUDGET PROJECTION

EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	1,268,012.00	1,331,412.60	1,397,983.23
GOODS AND SERVICES	1,475,443.50	1,549,215.68	1,626,676.46
ASSETS	1,471,352.50	1,544,920.13	1,622,166.13
TOTAL	4,214,808.00	4,425,548.40	4,646,825.82

PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donors	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Social									
<i>Procure electric poles</i>			35,000.00				35,000.00		
<i>Support for school feeding Project</i>			10,000.00				10,000.00		
<i>Sensitization and distribution of ITN</i>			7,000.00				7,000.00		
<i>Awareness creation of HIV/AIDS infection</i>			15,000.00				15,000.00		
<i>Provide sport kits</i>			25,000.00				25,000.00		
<i>Train staffs in the universities</i>			20,000.00				20,000.00		
<i>Awareness creation of NHIS registration</i>			5,000.00				5,000.00		
<i>Support for STME</i>			13,500.00				13,500.00		

<i>Const. 3-Unit classroom block at Akokoasa</i>			30,000.00				30,000.00		
<i>Create an office for DWD</i>			10,000.00				10,000.00		
<i>Promote cultural heritage</i>			9,000.00				9,000.00		
<i>Provide subsidized energy saving bulbs</i>		2,000.00					2,000.00		
<i>Provide street light</i>		35,000.00					35,000.00		
<i>Support the provision/construction bore holes</i>			20,000.00			50,000.00	70,000.00		
<i>Train 6 midwives on life saving skills</i>			1,000.00				1,000.00		
<i>SUB-TOTAL</i>	0.00	37,000.00	200,500.00	0.00	0.00	50,000.00	287,500.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donors	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<i>Collect data on the vulnerable and excluded</i>			1,500.00				1,500.00		
<i>Educate the public on human trafficking and human rights</i>			1,000.00				1,000.00		
<i>Carry out need assessment exercise</i>			500				500.00		
<i>Const. 6-unit classroom block at Kwanyako</i>			25,000.00				25,000.00		
<i>Rehabilitation of Oketswe and Gyasikrom AEDA primary school</i>			25,000.00				25,000.00		
<i>Renovates GES office -1st floor</i>			20,000.00				20,000.00		

<i>construct office accommodation</i>			40,000.00				40,000.00		
<i>Build pre-school facilities</i>			120,000.00				120,000.00		
<i>Supply furniture to schools</i>			18,000.00				18,000.00		
<i>Social welfare activities</i>			6389				6,389.00		
<i>support the poor tor NHIS registration</i>			5,000.00				5,000.00		
<i>Expenses on Community Development</i>			7,532.00				7,532.00		
<i>Support the construction for parks for sports</i>			25,000.00				25,000.00		
<i>Support needy but brilliant students</i>		15,000.00					15,000.00		
<i>supply of farm input</i>			10,000.00				10,000.00		
<i>Build nurses quarters</i>							0.00		

<i>School feeding projects</i>		405,113.00					405,113.00		
<i>People living with disability</i>							0.00		
SOCIAL SUB-TOTAL	-	420,113.00	304,921.00	-	-	-	725,034.00		

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donors	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Administration							0.00		
<i>Build staff capacity</i>		30,000.00					30,000.00		
<i>To procure stationery for efficient service delivery</i>			4,500.00				4,500.00		
<i>Provide internet services</i>			12,000.00				12,000.00		
<i>Celebrations</i>			20,000.00				20,000.00		
<i>Newspapers</i>	2,000.00						2,000.00		
<i>promote selected crop development for food security</i>			1,000.00				1,000.00		
<i>Compensation of employees</i>	40,640.00	1,227,372.00					1,268,012.00		
<i>Organize symposia for entrepreneur</i>			15,000.00				15,000.00		
<i>Provide intercom services</i>			5,000.00				5,000.00		
<i>Repairs and spare parts</i>			20,000.00				20,000.00		
<i>Water bills</i>	1,000.00						1,000.00		

<i>Electricity bills</i>	1,200.00						1,200.00		
<i>Hotel renting</i>			25,000.00				25,000.00		
<i>Sitting allowance</i>	500		500				1,000.00		
<i>Train revenue collectors</i>			2,000.00				2,000.00		
<i>Travel and transport allowance</i>	35,000.00						35,000.00		
<i>Funerals</i>	2,000.00		1,000.00				3,000.00		
<i>Provide management staffs with credit cards</i>	1,000.00						1,000.00		
<i>Support for staffs</i>			10,000.00				10,000.00		
SOCIAL SUB-TOTAL	83,340.00	1,257,372.00	116,000.00	-	-	-	1,456,712.00	-	-

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donors	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget(all sources)
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	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<i>Construct residential accommodation</i>			238,000.00				238,000.00		
<i>Furnishing of offices</i>			25,000.00				25,000.00		
<i>Procure official vehicle for DA</i>			180,000.00				180,000.00		
<i>Facilitate access to credit facility and tools</i>			15,000.00				15,000.00		
<i>Other IGF expenses</i>	86,039.92						86,039.92		
<i>Train substructure members</i>			5,000.00				5,000.00		
<i>Training of staffs in ICT</i>			5,000.00				5,000.00		
<i>Training of staffs in records management</i>			5,000.00				5,000.00		
<i>Training of assembly members in Local Governance</i>			10,000.00				10,000.00		
<i>Binding materials</i>			10,000.00				10,000.00		
<i>Monitoring and evaluation of projects</i>			12,000.00				12,000.00		
<i>MP Common Fund</i>		37,481.00					37,481.00		
<i>fuel and lubricant</i>	40,000.00						40,000.00		
<i>Nominal roll data collection for revenue items</i>			25,000.00				25,000.00		

<i>Acquisition of land for construction</i>			10,000.00				10,000.00		
<i>Stationery</i>	30,000.00		2,500.00				32,500.00		
<i>Renovate office block</i>							0.00		
<i>Procure computers</i>							0.00		
<i>compensation</i>							0.00		
<i>SUB -TOTAL</i>	<i>156,039.92</i>	<i>37,481.00</i>	<i>542,500.00</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>736,020.92</i>	<i>-</i>	<i>-</i>

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donors	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget(all sources)
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	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Economic									
Identify, update and dessiminate existing technology package		1,800.00	3,000.00				4,800.00		
Livestock technological package			11,500.00				11,500.00		
Clebration of farmer's Day		12,000.00					12,000.00		
Capacity building for hospitality industry			6,000.00				6,000.00		
Supply of farm inputs			10,000.00				10,000.00		
Suport farmers with input			15,000.00				15,000.00		
Develop 2 no. tourist centre			45,000.00				45,000.00		
Rehab. Of road &bridges			24,000.00				24,000.00		
Feeder Road (G&S)		4,159.28					4,159.28		

Feeder Road (Asset)		20,123.00					20,123.00		
Town & Cont. Planning (G&S)		2,985.09					2,985.09		
Town & Cont. Planning (Asset)		161.77					161.77		
Agric (G&S)		32,057.94					32,057.94		
Provision of market & DDF projects			60,638.00	354,241.00			414,879.00		
Economic Sub-Total	-	73,287.08	175,138.00	354,241.00	-	-	602,666.08	-	-

ENVIRONMENT AND SANITATION									
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donors	Total Budget	2014 Indicative	2015 Indicative

								Budget all sources	Budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<i>Procure sanitation tools</i>			4,500.00				4,500.00		
<i>Education on sanitation issues</i>			12,000.00				12,000.00		
<i>Procure 1 no. skip loader</i>			80,000.00				80,000.00		
<i>Procure skip container</i>			10,000.00				10,000.00		
<i>Fumigation national deduction</i>			212,000.00				212,000.00		
<i>Expenditure for Physically Ch. Bus</i>	26,400.00						26,400.00		
<i>Train Manag. Staff in leadership skills & conflict Mgt</i>			5,000.00				5,000.00		
<i>Composite Budget Preparation</i>			4,500.00				4,500.00		
<i>G&S expenses by Physical Planning</i>		3,135.00					3,135.00		
<i>Other Agric Expenses</i>		28,360.00				16,480.00	44,840.00		
ENVIRONMENT AND SANITATION			4,500.00				4,500.00		
SUB-TOTAL	26,400.00	31,495.00	332,500.00	0.00	0.00	16,480.00	406,875.00	0.00	0.00
GRAND TOTAL	265,779.92	1,856,748.08	1,671,559.00	354,241.00	-	66,480.00	4,214,808.00		

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SUMMARY OF 2013 MMDA BUDGETS

DEPARTMENT	Goods and Services	Assets	Compensation	Total	Funding				
					GoG	DDF	IGF	DACF	Other Donors
Central Administration	808,680.00	933,361.00	282,962.00	2,025,003.00	588,383.00	120,233.00	199,740.00	1,104,138.00	50,000.00
Finance Office			78,362.00	78,362.00	78,632.00				
Education, Youth & Sports	428,613.00	238,000.00	0	666,613.00	420,113.00			261,500.00	
Health	33,000.00	234,018.00	278,687.00	545,705.00	278,687.00	234,018.00		33,000.00	
Agriculture	79,640.00	0.00	557,191.00	636,831.00	597,551.00			21,000.00	18,280.00
Physical Planning	3,135.00			3,135.00	3,135.00				
Social Welfare & Community Development	34,921.00		31,992.00	66,913.00	45,913.00			21,000.00	
Works	4,500.00	0.00	88,307.00	92,807.00	95,265.00			44,500.00	
Feeder Roads	22,973.00	73,473.00	2,993.00	99,439.00					
TOTAL	1,415,462.00	1,478,852.00	1,320,494.00	4,214,808.00	2,107,679.00	354,251.00	199,740.00	1,485,138.00	68,280.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,268,012		
0205 1. Diversify and expand the tourism industry for revenue generation	0	50,840		
0301 1. Improve agricultural productivity	0	30,000		
0301 4. Promote selected crop development for food security, export and industry	60,668	47,440		
0301 5. Promote livestock and poultry development for food security and income	0	30,690		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	183,975		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	9,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	72,000		
0506 2. Restore spatial/land use planning system in Ghana	3,147	3,135		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	416,386		
0601 1. Increase equitable access to and participation in education at all levels	0	37,481		
0601 2. Improve quality of teaching and learning	0	671,283		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	51,580		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	267,018		
0605 1. Develop comprehensive sports policy	0	40,000		
0607 1. Develop a comprehensive social policy	6,439	32,276		
0608 1. Progressively expand social protection interventions to cover the poor	0	2,645		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	26,400	348,400		
0702 1. Ensure effective implementation of the Local Government Service Act	24,282	607,646		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,093,871	2,000		
0704 9. Facilitate the development of technology-based public policy making process	0	18,000		
0714 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	25,000		

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>
<i>Grand Total ¢</i>	<i>4,214,808</i>	<i>4,214,808</i>	<i>0</i>	<i>0.00</i>

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Agona East - Nsaba</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	112,990.00	0.00	1,594.50	1,594.50	#Div/0!	77,800.00
111 Taxes on income, property and capital gains	0.00	31,500.00	0.00	0.00	0.00	#Num!	32,300.00
113 Taxes on property	0.00	20,890.00	0.00	1,594.50	1,594.50	#Div/0!	45,022.00
114 Taxes on goods and services	0.00	60,600.00	0.00	0.00	0.00	#Num!	250.00
115 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	228.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,890,773.94
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,890,773.94
Other revenue	0.00	109,530.00	0.00	13,986.00	13,986.00	#Div/0!	151,697.50
141 Property income [GFS]	0.00	21,500.00	0.00	6,430.00	6,430.00	#Div/0!	67,380.00
142 Sales of goods and services	0.00	71,480.00	0.00	7,445.00	7,445.00	#Div/0!	81,717.00
143 Fines, penalties, and forfeits	0.00	10,550.00	0.00	5.00	5.00	#Div/0!	2,300.50
145 Miscellaneous and unidentified revenue	0.00	6,000.00	0.00	106.00	106.00	#Div/0!	300.00
Agriculture, ,		<u>Agona East - Nsaba</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	60,668.32
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	28,610.38
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	32,057.94
Physical Planning, Town and Country Planning,		<u>Agona East - Nsaba</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,146.86
Social Welfare & Community Development, Office of Departmental Head,		<u>Agona East - Nsaba</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	
Social Welfare & Community Development, Social Welfare,		<u>Agona East - Nsaba</u>					

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19
Works, Feeder Roads,		Agona East - Nsaba					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	24,282.28
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	24,282.28
Grand Total	0.00	222,520.00	0.00	15,580.50	15,580.50	#Div/0!	4,214,808.09

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Agona East - Nsaba

	2012	2013	2014	2015	Total
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	1,594.50	77,800.00	77,800.00	47,000.00	202,600.00
11 Taxes on income, property and capital gains	0.00	32,300.00	32,300.00	1,500.00	66,100.00
11 Taxes on property	1,594.50	45,022.00	45,022.00	45,022.00	135,066.00
11 Taxes on goods and services	0.00	250.00	250.00	250.00	750.00
11 Taxes on international trade and transactions	0.00	228.00	228.00	228.00	684.00
Grants	0.00	3,890,773.94	3,890,773.94	3,890,773.94	11,672,321.82
13 From other general government units	0.00	3,890,773.94	3,890,773.94	3,890,773.94	11,672,321.82
Other revenue	13,986.00	151,697.50	151,697.50	151,517.50	454,912.50
14 Property income [GFS]	6,430.00	67,380.00	67,380.00	67,380.00	202,140.00
14 Sales of goods and services	7,445.00	81,717.00	81,717.00	81,537.00	244,971.00
14 Fines, penalties, and forfeits	5.00	2,300.50	2,300.50	2,300.50	6,901.50
14 Miscellaneous and unidentified revenue	106.00	300.00	300.00	300.00	900.00

Agriculture, . .

Agona East - Nsaba

Grants	0.00	60,668.32	60,668.32	60,668.32	182,004.96
13 From foreign governments	0.00	28,610.38	28,610.38	28,610.38	85,831.14
13 From other general government units	0.00	32,057.94	32,057.94	32,057.94	96,173.82

Physical Planning, Town and Country Planning.

Agona East - Nsaba

Grants	0.00	3,146.86	3,146.86	3,146.86	9,440.58
13 From other general government units	0.00	3,146.86	3,146.86	3,146.86	9,440.58

Social Welfare & Community Development, Office of Departmental Head.

Agona East - Nsaba

Grants	0.00				
13 From other general government units	0.00				

Social Welfare & Community Development, Social Welfare.

Agona East - Nsaba

Grants	0.00	6,439.19	6,439.19	6,439.19	19,317.57
13 From other general government units	0.00	6,439.19	6,439.19	6,439.19	19,317.57

Works, Feeder Roads.

Agona East - Nsaba

Grants	0.00	24,282.28	24,282.28	24,282.28	72,846.84
13 From other general government units	0.00	24,282.28	24,282.28	24,282.28	72,846.84

Grand Total

15,580.50 4,214,808.09 4,214,808.09 4,183,828.09 12,613,444.27

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
206 01 01 000 24				
Central Administration, Administration (Assembly Office),	4,120,271.44	0.00	15,580.50	-206,889.50
<i>Objective</i> 0615 1. Develop targeted social interventions for vulnerable and marginalized groups				
<i>Output</i> 0003 Welfare of physically challenged improved (bus)				
Property income [GFS]	26,400.00	0.00	0.00	0.00
1415011 Other Investment Income	26,400.00	0.00	0.00	0.00
<i>Objective</i> 0702 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 2013				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	45,022.00	0.00	1,594.50	-19,295.50
1131001 Basic Rates	0.10	0.00	0.00	-200.00
1131002 Property Rates	43,021.90	0.00	1,117.00	427.00
1131003 Property Rate Arrears	2,000.00	0.00	477.50	-19,522.50
<i>Output</i> 0002 To increase lands revenue by 25% by the year 2013				
Property income [GFS]	40,980.00	0.00	6,430.00	-15,070.00
1412003 Stool Land Revenue	3,000.00	0.00	0.00	-2,500.00
1412007 Building Plans / Permit	37,980.00	0.00	6,430.00	-12,570.00
<i>Output</i> 0003 To increase fees and fines generation by 20% by the year 2013				
Taxes on income, property and capital gains	800.00	0.00	0.00	0.00
1111002 Self Employed	500.00	0.00	0.00	0.00
1111305 Endorsement fees	300.00	0.00	0.00	0.00
Taxes on goods and services	150.00	0.00	0.00	0.00
1141210 Transport & Telecommunications	150.00	0.00	0.00	0.00
From other general government units	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
Sales of goods and services	38,300.00	0.00	3,333.00	-2,617.00
1422011 Artisan / Self Employed	1,415.00	0.00	145.00	-3,455.00
1422021 Factories / Operational Fee	22,625.00	0.00	1,625.00	1,625.00
1422072 Registration of Contracts / Building / Road	2,400.00	0.00	460.00	460.00
1423001 Markets	8,000.00	0.00	968.00	868.00
1423006 Burial Fees	260.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	0.00	0.00	-1,000.00
1423014 Dislodging Fees	1,000.00	0.00	59.00	59.00
1423020 Professional Fees	2,200.00	0.00	76.00	-1,174.00
Fines, penalties, and forfeits	1,300.50	0.00	0.00	-10,500.00
1430006 Slaughter Fines	300.00	0.00	0.00	-500.00
1430007 Lorry Park Fines	1,000.50	0.00	0.00	-10,000.00
<i>Output</i> 0004 To improve License revenue collection by 20% by the year 2013				
Taxes on goods and services	100.00	0.00	0.00	-60,600.00
1141104 Utility Services including Electricity	100.00	0.00	0.00	-60,000.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1141204 Utility Services including Electricity	0.00	0.00	0.00	0.00
1141213 Other Service Activities	0.00	0.00	0.00	0.00
1142021 Beer	0.00	0.00	0.00	-600.00
Sales of goods and services	42,539.00	0.00	3,029.00	-59,661.00
1422002 Herbalist License	2,000.00	0.00	0.00	-25,000.00
1422003 Hawkers License	580.00	0.00	0.00	-2,400.00
1422005 Chop Bar Restaurants	20,200.00	0.00	20.00	-1,360.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	15.00	-345.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	50.00	0.00	0.00	-120.00
1422012 Kiosk License	2,000.00	0.00	0.00	-6,000.00
1422017 Hotel / Night Club	100.00	0.00	0.00	-600.00
1422020 Taxicab / Commercial Vehicles	1,094.00	0.00	0.00	-600.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	-150.00
1422023 Communication Centre	20.00	0.00	0.00	-40.00
1422024 Private Education Int.	50.00	0.00	24.00	-476.00
1422025 Private Professionals	100.00	0.00	0.00	-150.00
1422026 Maternity Home /Clinics	216.00	0.00	0.00	-250.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	30.00	-210.00
1422033 Stores	1,560.00	0.00	1,584.00	-18,656.00
1422036 Petroleum Products	100.00	0.00	0.00	-840.00
1422038 Hairdressers / Dress	3.00	0.00	5.00	-220.00
1422039 Bakeries / Bakers	100.00	0.00	0.00	-100.00
1422040 Bill Boards	1,000.00	0.00	10.00	10.00
1422041 Taxi Licences	2,200.00	0.00	6.00	6.00
1422044 Financial Institutions	216.00	0.00	0.00	-230.00
1422052 Mechanics	100.00	0.00	0.00	-300.00
1422054 Laundries / Car Wash	0.00	0.00	0.00	-60.00
1422057 Private Schools	2,000.00	0.00	0.00	-15.00
1422067 Beers Bars	450.00	0.00	1,320.00	120.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	-1,250.00
1422074 Registration of Quarries	3,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	15.00	15.00
1423008 Entertainment Fees	200.00	0.00	0.00	-240.00
1423020 Professional Fees	0.00	0.00	0.00	-200.00
Output 0005 To increase Market Revenue collection by 25% by 2013				
Sales of goods and services	178.00	0.00	1,083.00	-1,557.00
1422017 Hotel / Night Club	100.00	0.00	50.00	50.00
1422033 Stores	78.00	0.00	1,033.00	-1,607.00
Fines, penalties, and forfeits	1,000.00	0.00	5.00	5.00
1430007 Lorry Park Fines	1,000.00	0.00	5.00	5.00
Output 0007 To improve investments				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1112004 Rent Tax	0.00	0.00	0.00	0.00
Taxes on international trade and transactions	228.00	0.00	0.00	0.00
1151008 Rent Charges - State Warehouse	228.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
Sales of goods and services	500.00	0.00	0.00	0.00
1422033 Stores	500.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	300.00	0.00	106.00	-5,894.00
1450010 Miscellaneous Revenue	300.00	0.00	106.00	-5,894.00
Output 0008 To increase returns on Miscellenous Items/Sources				
Taxes on income, property and capital gains	31,500.00	0.00	0.00	-31,500.00
1111003 Vehicle Income Tax (VIT)	31,500.00	0.00	0.00	-31,500.00
Sales of goods and services	200.00	0.00	0.00	-200.00
1422016 Lotto Operators	200.00	0.00	0.00	-200.00
Output 0009 To increase access to donor and GOG sources/ transfer				
From other general government units	3,890,773.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,248,012.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,196,494.00	0.00	0.00	0.00
1331003 DACF - MP	90,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	455,113.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	646,434.94	0.00	0.00	0.00
206 06 00 000 24	60,668.32	0.00	0.00	0.00
Agriculture, ,				
Objective 0301 4. Promote selected crop development for food security, export and industry				
Output 0003 Sustainable management of Land and environment				
From foreign governments	28,610.38	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	28,610.38	0.00	0.00	0.00
From other general government units	32,057.94	0.00	0.00	0.00
1331009 G&S - decentralized departments	32,057.94	0.00	0.00	0.00
206 07 02 000 24	3,146.86	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
Objective 0506 2. Restore spatial/land use planning system in Ghana				
Output 0001 Land use in the district improve				
From other general government units	3,146.86	0.00	0.00	0.00
1331009 G&S - decentralized departments	2,985.09	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	161.77	0.00	0.00	0.00
206 08 01 000 24		0.00	0.00	0.00
Social Welfare & Community Development, Office of Departmental Head,				
Objective 0607 1. Develop a comprehensive social policy				
Output 0002 Government Transfers Community Development				
From other general government units		0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1331004 Ceded Revenue		0.00	0.00	0.00
206 08 02 000 24 Social Welfare & Community Development, Social Welfare,	6,439.19	0.00	0.00	0.00
<i>Objective</i> 0607 1. Develop a comprehensive social policy				
<i>Output</i> 0001 Release for Recurrent Expenditure				
From other general government units	6,439.19	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,439.19	0.00	0.00	0.00
206 10 04 000 24 Works, Feeder Roads,	24,282.28	0.00	0.00	0.00
<i>Objective</i> 0702 1. Ensure effective implementation of the Local Government Service Act				
<i>Output</i> 0003 Releases for Recurrent & Capital Expenses				
From other general government units	24,282.28	0.00	0.00	0.00
1331009 G&S - decentralized departments	4,159.28	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	20,123.00	0.00	0.00	0.00
Grand Total	4,214,808.09	0.00	15,580.50	-206,889.50

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	4,120,271.44			
Central Administration. Administration (Assembly Office).						
RATES	0.00	0.00	1	1	1	
Taxes on income, property and capital gains						
1111305 NGO/CBO/ASS.Cert.	300.00	300.00	1	1	1	
1111002 Other Self Employment	500.00	500.00	1	1	1	
1112004 Jnr. Staff Quarters	0.00	0.00	1	1	1	
1111003 returns on Grader	700.00	31,500.00	45	45	1	
Taxes on property						
1131001 Basic Rate	0.10	0.10	1	1	1	
1131002 Property Rate-1st class	43,000.00	43,000.00	1	1	1	
1131002 Property Rate-2nd Class	1.00	1.00	1	1	1	
1131002 Property Rate-3rd Class	0.90	0.90	1	1	1	
1131002 Property Rate-Commercial	20.00	20.00	1	1	1	
1131003 Property Rate-Arrears	2,000.00	2,000.00	1	1	1	
Taxes on goods and services						
1141210 Conveyance	150.00	150.00	1	1	1	
1142021 Beer Distributers	0.00	0.00	1	1	1	
1141104 Undertakers	100.00	100.00	1	1	1	
1141213 News Papers	0.00	0.00	1	1	1	
1141204 Utility Service Provision	0.00	0.00	1	1	1	
Taxes on international trade and transactions						
1151008 Low Cost House	228.00	228.00	1	1	1	
1151008 Town Hall	0.00	0.00	1	1	1	
From other general government units						
1331006 Sani.Levy/Refuse Coll.	0.00	0.00	1	1	1	
1331002 DACF-Physically Challenged	51,580.00	51,580.00	1	1	1	
1331002 District Assemblies Common Fund-DACF	286,228.50	1,144,914.00	4	4	4	
1331008 CWSA/IDA	50,000.00	50,000.00	1	1	1	
1332004 FOAT/DDF Direct	646,434.94	646,434.94	1	1	1	
1331003 DACF-MP's CF	22,500.00	90,000.00	4	4	4	
1331008 Other Donors	0.00	0.00	1	1	1	
1331001 Central Government Transfers-Salaries	1,248,012.00	1,248,012.00	1	1	1	
1331010 DDF Capacity Building	42,720.00	42,720.00	1	1	1	
1331006 Fumigation & Sanitation	212,000.00	212,000.00	1	1	1	
1331008 School feeding Grant	101,278.25	405,113.00	4	4	4	
Property income [GFS]						
1415011 In-flows for physically challenged bus	26,400.00	26,400.00	1	1	1	
1412003 LANDS-Stool Lands Revenue	3,000.00	3,000.00	1	1	1	
1412007 Building Permit	25,000.00	25,000.00	1	1	1	
1412007 Building Jacket	5,380.00	5,380.00	1	1	1	
1412007 Building Plan	100.00	100.00	1	1	1	
1412007 Submission of plans	7,500.00	7,500.00	1	1	1	
1415015 Guest House	0.00	0.00	1	1	1	
Sales of goods and services						
1423001 Market Tolls	8,000.00	8,000.00	1	1	1	
1422011 Fines	200.00	200.00	1	1	1	
1423020 Cert. of Hab./Cola	200.00	200.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423011 Marriage/Divorce	200.00	200.00	1	1	1
1423014 Proc.From Toilet	1,000.00	1,000.00	1	1	1
1423014 Dislodging	0.00	0.00	1	1	1
1423006 Cemeteries	260.00	260.00	1	1	1
1423007 Pound	200.00	200.00	1	1	1
1423020 HealthCert.	2,000.00	2,000.00	1	1	1
1422072 Registration Of Companies	2,400.00	2,400.00	1	1	1
1422011 Artisan Fees	1,215.00	1,215.00	1	1	1
1422021 Op'tional/R'wel Fees	22,625.00	22,625.00	1	1	1
1422002 LICENSES - Herberlists	2,000.00	2,000.00	1	1	1
1422003 Hawkers	580.00	580.00	1	1	1
1422005 Chop Bars	20,000.00	20,000.00	1	1	1
1422005 Restaurants	200.00	200.00	1	1	1
1422006 Corn Mill Operators	200.00	200.00	1	1	1
1422039 Bakery	100.00	100.00	1	1	1
1422033 Cold Store and Refrigeration	60.00	60.00	1	1	1
1422072 Contractors Tender Documents	3,000.00	3,000.00	1	1	1
1422012 Trading Kiosk	2,000.00	2,000.00	1	1	1
1423008 Entertainment	200.00	200.00	1	1	1
1422020 Taxis Trotro/Buses	1,094.00	1,094.00	1	1	1
1422033 Priv/St. Stores	1,500.00	1,500.00	1	1	1
1422067 Beer Bars	450.00	450.00	1	1	1
1422032 Drinkables/liquor	1,000.00	1,000.00	1	1	1
1422017 Hotels	100.00	100.00	1	1	1
1422036 Petroleum Products	100.00	100.00	1	1	1
1422052 Fitters/Mechanics	100.00	100.00	1	1	1
1422011 Carpenters	50.00	50.00	1	1	1
1422038 Hairdressers/Barbers	3.00	3.00	1	1	1
1422011 Photos/Recorded Stores	0.00	0.00	1	1	1
1422024 Tailors/Seamstress	50.00	50.00	1	1	1
1422023 Wireless/TV Sets	20.00	20.00	1	1	1
1422057 Private Schools	2,000.00	2,000.00	1	1	1
1422044 Community Centre	0.00	0.00	1	1	1
1422054 Srap/Car Washing	0.00	0.00	1	1	1
1422044 Financial Intitution	216.00	216.00	1	1	1
1422026 Maternal/Clinics/Hospitals	216.00	216.00	1	1	1
1422025 Prof./Comm. Of Oaths	100.00	100.00	1	1	1
1423020 Uphollstries	0.00	0.00	1	1	1
1422022 Canopies/Chairs of Hirers	500.00	500.00	1	1	1
1422075 Chain Saw/Saw Mill	500.00	500.00	1	1	1
1422074 Sand and Store Winners	3,000.00	3,000.00	1	1	1
1422040 Bill Boards	1,000.00	1,000.00	1	1	1
1422010 Bicycles	0.00	0.00	1	1	1
1422041 Taxis Drivers License	2,200.00	2,200.00	1	1	1
1422033 Market Stores (lockable)	60.00	60.00	1	1	1
1422033 Market Stalls	18.00	18.00	1	1	1
1422017 Guest Huose	100.00	100.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422033 Market Stores/Stall	500.00	500.00	1	1	1
1422016 District Lotto Operators	20.00	200.00	10	10	1
Fines, penalties, and forfeits					
1430007 FEES & FINES-Market Tolls	0.50	0.50	1	1	1
1430006 Slaughter House	300.00	300.00	1	1	1
1430007 Lorry Park/Toll	1,000.00	1,000.00	1	1	1
1430007 Lorry Park Rent	1,000.00	1,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 RENT - Ass.Bung./Others	300.00	300.00	1	1	1
		Total	60,668.32		
<u>Agriculture...</u>					
From foreign governments					
1311002 Other donor transfer to agric	28,610.38	28,610.38	1	1	1
From other general government units					
1331009 GoG transfer to agric (G & S)	32,057.94	32,057.94	1	1	1
		Total	3,146.86		
<u>Physical Planning, Town and Country Planning.</u>					
From other general government units					
1331009 GoG transfer to Town & Country (G&S)	2,985.09	2,985.09	1	1	1
1332003 GoG Transfer to Town & Country (Asset)	161.77	161.77	1	1	1
		Total			
<u>Social Welfare & Community Development, Office of Departmental Head.</u>					
From other general government units					
1331004 GOG Transfers for Recurrent Expenses			1	1	1
		Total	6,439.19		
<u>Social Welfare & Community Development, Social Welfare.</u>					
From other general government units					
1331009 Social Welfare Transfer Grant	6,439.19	6,439.19	1	1	1
		Total	24,282.28		
<u>Works, Feeder Roads.</u>					
From other general government units					
1331009 Releases for Recurrent Expenses	4,159.28	4,159.28	1	1	1
1332003 Releases for Capital Expenses	20,123.00	20,123.00	1	1	1
		Total			
		Grand Total	4,214,808.09		

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Agona East District - Nsaba		1,474,648	2,107,569	199,740	354,241	78,611	4,214,808
01 Central Administration		1,103,978	588,383	199,740	120,223	50,000	2,062,323
01 Administration (Assembly Office)		1,103,978	588,383	199,740	120,223	50,000	2,062,323
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	78,362	0	0	0	78,362
00		0	78,362	0	0	0	78,362
03 Education, Youth and Sports		251,170	420,113	0	0	0	671,283
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		251,170	420,113	0	0	0	671,283
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		33,000	278,687	0	234,018	0	545,705
01 Office of District Medical Officer of Health		33,000	0	0	234,018	0	267,018
02 Environmental Health Unit		0	278,687	0	0	0	278,687
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		21,000	597,711	0	0	28,611	647,322
00		21,000	597,711	0	0	28,611	647,322
07 Physical Planning		0	3,135	0	0	0	3,135
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,135	0	0	0	3,135
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		21,000	45,913	0	0	0	66,913
01 Office of Departmental Head		21,000	0	0	0	0	21,000
02 Social Welfare		0	12,098	0	0	0	12,098
03 Community Development		0	33,815	0	0	0	33,815
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		44,500	95,265	0	0	0	139,765
01 Office of Departmental Head		4,500	35,826	0	0	0	40,326
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		40,000	59,439	0	0	0	99,439
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		22,575	1,791,508	1,801,781	1,807,403	567,757	5,968,449
0	Compensation of Employees	1,720	1,227,372	1,239,646	1,239,646	0	3,706,665
000	Compensation of Employees	1,720	1,227,372	1,239,646	1,239,646	0	3,706,665
0000	Compensation of Employees	1,720	1,227,372	1,239,646	1,239,646	0	3,706,665
	Compensation of employees [GFS]	1,720	1,227,372	1,239,646	1,239,646	0	3,706,665
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	3,976	28,520	26,520	26,785	26,785	108,610
301	1. Accelerated Modernization of Agriculture	3,976	28,520	26,520	26,785	26,785	108,610
0301	4. Promote selected crop development for food security, export and industry	3,976	18,080	18,080	18,261	18,261	72,682
	Use of goods and services	3,976	18,080	18,080	18,261	18,261	72,682
0301	5. Promote livestock and poultry development for food security and income	0	10,440	8,440	8,524	8,524	35,929
	Use of goods and services	0	10,440	8,440	8,524	8,524	35,929
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	48,135	48,135	48,617	48,617	193,505
505	5. Energy Supply to Support Industries and Households	0	35,000	35,000	35,350	35,350	140,700
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
506	6. Human Settlements Development	0	13,135	13,135	13,267	13,267	52,805
0506	2. Restore spatial/land use planning system in Ghana	0	3,135	3,135	3,167	3,167	12,605
	Use of goods and services	0	3,135	3,135	3,167	3,167	12,605
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	16,879	419,034	419,034	423,224	423,224	1,684,516
601	1. Education	1,879	405,113	405,113	409,164	409,164	1,628,554
0601	2. Improve quality of teaching and learning	1,879	405,113	405,113	409,164	409,164	1,628,554
	Use of goods and services	1,879	405,113	405,113	409,164	409,164	1,628,554
603	3. Health	0	0	0	0	0	0
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	0	0	0	0	0
		0	0	0	0	0	0
607	7. Social Policy	15,000	11,276	11,276	11,389	11,389	45,329
0607	1. Develop a comprehensive social policy	15,000	11,276	11,276	11,389	11,389	45,329
	Use of goods and services	15,000	11,276	11,276	11,389	11,389	45,329
608	8. Social Protection	0	2,645	2,645	2,671	2,671	10,633
0608	1. Progressively expand social protection interventions to cover the poor	0	2,645	2,645	2,671	2,671	10,633
	Use of goods and services	0	2,645	2,645	2,671	2,671	10,633
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	68,446	68,446	69,130	69,130	275,153
702	2. Local Governance and Decentralization	0	68,446	68,446	69,130	69,130	275,153
0702	1. Ensure effective implementation of the Local Government Service Act	0	68,446	68,446	69,130	69,130	275,153
	Use of goods and services	0	33,973	33,973	34,313	34,313	136,571
	Other expense	0	1,000	1,000	1,010	1,010	4,020
	Non Financial Assets	0	33,473	33,473	33,808	33,808	134,561
	Financing:IGF-Retained Sources	3,469	199,740	200,146	153,257	112,211	665,355
0	Compensation of Employees	300	40,640	41,046	41,046	0	122,733
000	Compensation of Employees	300	40,640	41,046	41,046	0	122,733
0000	Compensation of Employees	300	40,640	41,046	41,046	0	122,733
	Compensation of employees [GFS]	300	40,640	41,046	41,046	0	122,733

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	650	26,400	26,400	26,664	26,664	106,128
615	15. Poverty and Income Inequalities Reduction	650	26,400	26,400	26,664	26,664	106,128
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	650	26,400	26,400	26,664	26,664	106,128
	Use of goods and services	650	26,400	26,400	26,664	26,664	106,128
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,519	132,700	132,700	85,547	85,547	436,494
702	2. Local Governance and Decentralization	2,512	131,700	131,700	84,537	84,537	432,474
0702	1. Ensure effective implementation of the Local Government Service Act	2,512	131,700	131,700	84,537	84,537	432,474
	Use of goods and services	2,432	129,700	129,700	84,537	84,537	428,474
	Other expense	80	2,000	2,000	0	0	4,000
704	4. Public Policy Management	8	1,000	1,000	1,010	1,010	4,020
0704	9. Facilitate the development of technology-based public policy making process ¹	8	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	8	1,000	1,000	1,010	1,010	4,020
Financing:CF (Assembly) Sources		49,438	1,474,648	1,459,648	997,019	966,719	4,898,033
0	Compensation of Employees	256	0	0	0	0	0
000	Compensation of Employees	256	0	0	0	0	0
0000	Compensation of Employees	256	0	0	0	0	0
		256	0	0	0	0	0
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	50,840	50,840	51,348	51,348	204,377
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	50,840	50,840	51,348	51,348	204,377
0205	1. Diversify and expand the tourism industry for revenue generation	0	50,840	50,840	51,348	51,348	204,377
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	44,840	44,840	45,288	45,288	180,257

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	3,800	172,500	157,500	159,075	159,075	648,150
301	1. Accelerated Modernization of Agriculture	0	51,000	36,000	36,360	36,360	159,720
0301	1. Improve agricultural productivity	0	30,000	15,000	15,150	15,150	75,300
	Use of goods and services	0	25,000	15,000	15,150	15,150	70,300
	Other expense	0	5,000	0	0	0	5,000
0301	4. Promote selected crop development for food security, export and industry	0	21,000	21,000	21,210	21,210	84,420
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	1,000	1,000	1,010	1,010	4,020
310	9. Climate Variability and Change	3,800	121,500	121,500	122,715	122,715	488,430
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	3,800	121,500	121,500	122,715	122,715	488,430
	Use of goods and services	3,800	27,000	27,000	27,270	27,270	108,540
	Non Financial Assets	0	94,500	94,500	95,445	95,445	379,890
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	394,638	394,638	158,204	158,204	1,105,685
504	4. Recreational Infrastructure	0	9,000	9,000	9,090	9,090	36,180
0504	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
505	5. Energy Supply to Support Industries and Households	0	37,000	37,000	37,370	37,370	148,740
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	37,000	37,000	37,370	37,370	148,740
	Use of goods and services	0	37,000	37,000	37,370	37,370	148,740
506	6. Human Settlements Development	0	348,638	348,638	111,744	111,744	920,765
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	348,638	348,638	111,744	111,744	920,765
	Non Financial Assets	0	348,638	348,638	111,744	111,744	920,765

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	32,758	405,170	405,170	333,471	333,471	1,477,282
601	1. Education	31,958	251,170	251,170	253,681	253,681	1,009,702
0601	2. Improve quality of teaching and learning	31,958	251,170	251,170	253,681	253,681	1,009,702
	Use of goods and services	0	13,500	13,500	13,635	13,635	54,270
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	31,958	227,670	227,670	229,946	229,946	915,232
603	3. Health	800	33,000	33,000	33,330	33,330	132,660
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	800	33,000	33,000	33,330	33,330	132,660
	Use of goods and services	800	23,000	23,000	23,230	23,230	92,460
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
605	5. Sports Development	0	40,000	40,000	25,250	25,250	130,500
0605	1. Develop comprehensive sports policy	0	40,000	40,000	25,250	25,250	130,500
	Use of goods and services	0	15,000	15,000	0	0	30,000
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
607	7. Social Policy	0	21,000	21,000	21,210	21,210	84,420
0607	1. Develop a comprehensive social policy	0	21,000	21,000	21,210	21,210	84,420
	Use of goods and services	0	20,500	20,500	20,705	20,705	82,410
	Other expense	0	500	500	505	505	2,010
615	15. Poverty and Income Inequalities Reduction	0	60,000	60,000	0	0	120,000
0615	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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	12,624	451,500	451,500	294,920	264,620	1,462,540
702	2. Local Governance and Decentralization	12,624	409,500	409,500	284,820	254,520	1,358,340
0702	1. Ensure effective implementation of the Local Government Service Act	12,624	407,500	407,500	282,800	252,500	1,350,300
	Use of goods and services	11,904	151,500	151,500	59,590	29,290	391,880
	Other expense	720	11,000	11,000	1,010	1,010	24,020
	Non Financial Assets	0	245,000	245,000	222,200	222,200	934,400
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
704	4. Public Policy Management	0	17,000	17,000	0	0	34,000
0704	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
714	14. Evidence-Based Decision Making	0	25,000	25,000	10,100	10,100	70,200
0714	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	25,000	25,000	10,100	10,100	70,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Social benefits [GFS]	0	15,000	15,000	0	0	30,000
Financing:CF (MP) Sources		0	52,481	52,481	53,006	53,006	210,974
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	52,481	52,481	53,006	53,006	210,974
601	1. Education	0	52,481	52,481	53,006	53,006	210,974
0601	1. Increase equitable access to and participation in education at all levels	0	37,481	37,481	37,856	37,856	150,674
	Use of goods and services	0	37,481	37,481	37,856	37,856	150,674
0601	2. Improve quality of teaching and learning	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
Financing:DACF Central Sources		650	263,580	263,580	266,216	266,216	1,059,592

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	650	263,580	263,580	266,216	266,216	1,059,592
603	3. Health	650	51,580	51,580	52,096	52,096	207,352
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	650	51,580	51,580	52,096	52,096	207,352
	Use of goods and services	650	51,580	51,580	52,096	52,096	207,352
615	15. Poverty and Income Inequalities Reduction	0	212,000	212,000	214,120	214,120	852,240
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	212,000	212,000	214,120	214,120	852,240
	Use of goods and services	0	212,000	212,000	214,120	214,120	852,240
Financing: POOLED Sources		0	50,000	50,000	50,500	50,500	201,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	50,000	50,000	50,500	50,500	201,000
615	15. Poverty and Income Inequalities Reduction	0	50,000	50,000	50,500	50,500	201,000
0615	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
Financing: Pooled Sources		0	28,611	28,611	28,897	28,897	115,015
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	28,611	28,611	28,897	28,897	115,015
301	1. Accelerated Modernization of Agriculture	0	28,611	28,611	28,897	28,897	115,015
0301	4. Promote selected crop development for food security, export and industry	0	8,360	8,360	8,444	8,444	33,609
	Use of goods and services	0	8,360	8,360	8,444	8,444	33,609
0301	5. Promote livestock and poultry development for food security and income	0	20,250	20,250	20,453	20,453	81,407
	Use of goods and services	0	20,250	20,250	20,453	20,453	81,407
Financing: DDF Sources		32,000	354,241	354,241	357,784	357,784	1,424,049
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	62,475	62,475	63,099	63,099	251,148
310	9. Climate Variability and Change	0	62,475	62,475	63,099	63,099	251,148
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	62,475	62,475	63,099	63,099	251,148
	Non Financial Assets	0	62,475	62,475	63,099	63,099	251,148

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	57,748	57,748	58,325	58,325	232,147
506	6. Human Settlements Development	0	57,748	57,748	58,325	58,325	232,147
0506	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	57,748	57,748	58,325	58,325	232,147
	Non Financial Assets	0	57,748	57,748	58,325	58,325	232,147
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	32,000	234,018	234,018	236,359	236,359	940,754
603	3. Health	32,000	234,018	234,018	236,359	236,359	940,754
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	32,000	234,018	234,018	236,359	236,359	940,754
	Non Financial Assets	32,000	234,018	234,018	236,359	236,359	940,754
Grand Total		108,132	4,214,808	4,210,488	3,714,081	2,403,089	14,542,466

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Agona East District - Nsaba						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		2,276.0	1,268,012.4	1,280,692.5	1,280,692.5	3,829,397.3
Sub total		2,276.0	1,268,012.4	1,280,692.5	1,280,692.5	3,829,397.3
00501 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	44,840.0	44,840.0	45,288.4	134,968.4
Sub total		0.0	50,840.0	50,840.0	51,348.4	153,028.4
00101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	25,000.0	15,000.0	15,150.0	55,150.0
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	30,000.0	15,000.0	15,150.0	60,150.0
00104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		3,975.6	46,440.4	46,440.4	46,904.8	139,785.5
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		3,975.6	47,440.4	47,440.4	47,914.8	142,795.5
00105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	30,690.4	28,690.4	28,977.3	88,358.0
Sub total		0.0	30,690.4	28,690.4	28,977.3	88,358.0
001001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		3,800.0	27,000.0	27,000.0	27,270.0	81,270.0
31 Non Financial Assets		0.0	156,974.6	156,974.6	158,544.4	472,493.6
Sub total		3,800.0	183,974.6	183,974.6	185,814.4	553,763.6
00402 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	9,000.0	9,000.0	9,090.0	27,090.0
Sub total		0.0	9,000.0	9,000.0	9,090.0	27,090.0
00501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	72,000.0	72,000.0	72,720.0	216,720.0
Sub total		0.0	72,000.0	72,000.0	72,720.0	216,720.0
00602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	3,135.5	3,135.5	3,166.8	9,437.7
Sub total		0.0	3,135.5	3,135.5	3,166.8	9,437.7
00607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						
31 Non Financial Assets		0.0	416,386.0	416,386.0	180,169.9	1,012,941.9
Sub total		0.0	416,386.0	416,386.0	180,169.9	1,012,941.9
00101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	37,481.0	37,481.0	37,855.8	112,817.8
Sub total		0.0	37,481.0	37,481.0	37,855.8	112,817.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
¸0102 2. Improve quality of teaching and learning						
22 Use of goods and services		1,879.2	433,613.0	433,613.0	437,949.1	1,305,175.1
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		31,958.1	227,669.6	227,669.6	229,946.3	685,285.6
Sub total		33,837.3	671,282.6	671,282.6	677,995.4	2,020,560.7
¸0301 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		650.0	51,580.0	51,580.0	52,095.8	155,255.8
Sub total		650.0	51,580.0	51,580.0	52,095.8	155,255.8
¸0303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		800.0	23,000.0	23,000.0	23,230.0	69,230.0
27 Social benefits [GFS]		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		32,000.0	234,018.5	234,018.5	236,358.7	704,395.6
Sub total		32,800.0	267,018.5	267,018.5	269,688.7	803,725.6
¸0501 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	25,000.0	25,000.0	25,250.0	75,250.0
Sub total		0.0	40,000.0	40,000.0	25,250.0	105,250.0
¸0701 1. Develop a comprehensive social policy						
22 Use of goods and services		15,000.0	31,775.9	31,775.9	32,093.6	95,645.4
28 Other expense		0.0	500.0	500.0	505.0	1,505.0
Sub total		15,000.0	32,275.9	32,275.9	32,598.6	97,150.4
¸0801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	2,645.0	2,645.0	2,671.5	7,961.5
Sub total		0.0	2,645.0	2,645.0	2,671.5	7,961.5
¸1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		650.0	263,400.0	263,400.0	240,784.0	767,584.0
31 Non Financial Assets		0.0	85,000.0	85,000.0	50,500.0	220,500.0
Sub total		650.0	348,400.0	348,400.0	291,284.0	988,084.0
¸0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		14,335.6	315,173.0	315,173.0	178,439.7	808,785.7
28 Other expense		800.0	14,000.0	14,000.0	2,020.0	30,020.0
31 Non Financial Assets		0.0	278,473.0	278,473.0	256,007.7	812,953.7
Sub total		15,135.6	607,646.0	607,646.0	436,467.5	1,651,759.5
¸0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
¸0409 9. Facilitate the development of technology-based public policy making process`						
22 Use of goods and services		7.5	18,000.0	18,000.0	1,010.0	37,010.0
Sub total		7.5	18,000.0	18,000.0	1,010.0	37,010.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
71401 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	15,000.0	15,000.0	0.0	30,000.0
Sub total		0.0	25,000.0	25,000.0	10,100.0	60,100.0
Total		108,132.0	4,214,808.2	4,210,488.3	3,714,081.3	12,139,377.7

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona East District - Nsaba	108,132	108,132	108,132	4,214,808	4,210,488	3,714,081
Financing:Central GoG Sources	22,575	22,575	22,575	1,791,508	1,801,781	1,807,403
21 Compensation of employees [GFS]	1,720	1,720	1,720	1,227,372	1,239,646	1,239,646
211 Wages and Salaries	1,720	1,720	1,720	1,223,804	1,236,042	1,236,042
21110 Established Position	1,720	1,720	1,720	1,223,804	1,236,042	1,236,042
212 Social Contributions	0	0	0	3,569	3,604	3,604
21210 National Insurance Contributions	0	0	0	3,569	3,604	3,604
22 Use of goods and services	20,855	20,855	20,855	519,662	517,662	522,839
221 Use of goods and services	20,855	20,855	20,855	519,662	517,662	522,839
22101 Materials - Office Supplies	16,879	16,879	16,879	415,033	413,033	417,164
22105 Travel - Transport	0	0	0	17,895	17,895	18,074
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	3,976	3,976	3,976	38,925	38,925	39,314
22108 Consulting Services	0	0	0	809	809	817
22109 Special Services	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	43,473	43,473	43,908
311 Fixed Assets	0	0	0	43,473	43,473	43,908
31112 Non residential buildings	0	0	0	10,000	10,000	10,100
31113 Other structures	0	0	0	25,973	25,973	26,233
31122 Other machinery - equipment	0	0	0	7,500	7,500	7,575
Financing:IGF-Retained Sources	3,469	3,469	3,469	199,740	200,146	153,257
21 Compensation of employees [GFS]	300	300	300	40,640	41,046	41,046
211 Wages and Salaries	300	300	300	40,640	41,046	41,046
21111 Non Established Position	300	300	300	20,640	20,846	20,846
21112 Other Allowances	0	0	0	20,000	20,200	20,200
22 Use of goods and services	3,089	3,089	3,089	157,100	157,100	112,211
221 Use of goods and services	3,089	3,089	3,089	157,100	157,100	112,211
22101 Materials - Office Supplies	175	175	175	53,000	53,000	23,230
22102 Utilities	1,790	1,790	1,790	2,200	2,200	1,212
22105 Travel - Transport	870	870	870	101,400	101,400	87,264
22107 Training - Seminars - Conferences	254	254	254	500	500	505
28 Other expense	80	80	80	2,000	2,000	0
282 Miscellaneous other expense	80	80	80	2,000	2,000	0
28210 General Expenses	80	80	80	2,000	2,000	0
Financing:CF (Assembly) Sources	49,438	49,438	49,438	1,474,648	1,459,648	997,019
21	256	256	256	0	0	0
211	256	256	256	0	0	0
21110 Established Position	256	256	256	0	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	16,504	16,504	16,504	401,500	391,500	244,420
221 Use of goods and services	16,504	16,504	16,504	401,500	391,500	244,420
22101 Materials - Office Supplies	8,445	8,445	8,445	189,000	179,000	135,340
22102 Utilities	0	0	0	2,000	2,000	0
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	1,470	1,470	1,470	29,000	29,000	14,140
22106 Repairs - Maintenance	0	0	0	64,500	64,500	49,995
22107 Training - Seminars - Conferences	1,043	1,043	1,043	71,000	71,000	26,260
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	5,547	5,547	5,547	28,000	28,000	505
22112 Emergency Services	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	25,000	25,000	10,100
271 Social security benefits	0	0	0	10,000	10,000	10,100
27111 Social Security Benefits - Cash	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	15,000	15,000	0
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	0
28 Other expense	720	720	720	27,500	22,500	12,625
282 Miscellaneous other expense	720	720	720	27,500	22,500	12,625
28210 General Expenses	720	720	720	27,500	22,500	12,625
31 Non Financial Assets	31,958	31,958	31,958	1,020,648	1,020,648	729,874
311 Fixed Assets	31,958	31,958	31,958	960,648	960,648	729,874
31111 Dwellings	0	0	0	340,840	340,840	103,868
31112 Non residential buildings	31,808	31,808	31,808	209,670	209,670	211,766
31113 Other structures	0	0	0	92,638	92,638	93,564
31121 Transport - equipment	0	0	0	260,000	260,000	262,600
31122 Other machinery - equipment	0	0	0	14,500	14,500	14,645
31131 Infrastructure assets	150	150	150	43,000	43,000	43,430
312 Inventories	0	0	0	60,000	60,000	0
31221 Materials - supplies	0	0	0	25,000	25,000	0
31222 Work - progress	0	0	0	35,000	35,000	0
Financing:CF (MP) Sources	0	0	0	52,481	52,481	53,006
22 Use of goods and services	0	0	0	52,481	52,481	53,006
221 Use of goods and services	0	0	0	52,481	52,481	53,006
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	42,481	42,481	42,906
Financing:DACF Central Sources	650	650	650	263,580	263,580	266,216
22 Use of goods and services	650	650	650	263,580	263,580	266,216
221 Use of goods and services	650	650	650	263,580	263,580	266,216
22102 Utilities	0	0	0	212,000	212,000	214,120
22107 Training - Seminars - Conferences	650	650	650	51,580	51,580	52,096
Financing:POOLED Sources	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed Assets	0	0	0	50,000	50,000	50,500
31122 Other machinery - equipment	0	0	0	50,000	50,000	50,500
Financing:Pooled Sources	0	0	0	28,611	28,611	28,897

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	28,611	28,611	28,897
221 Use of goods and services	0	0	0	28,611	28,611	28,897
22101 Materials - Office Supplies	0	0	0	3,960	3,960	4,000
22105 Travel - Transport	0	0	0	19,200	19,200	19,392
22107 Training - Seminars - Conferences	0	0	0	5,451	5,451	5,505
Financing:DDF Sources	32,000	32,000	32,000	354,241	354,241	357,784
31 Non Financial Assets	32,000	32,000	32,000	354,241	354,241	357,784
311 Fixed Assets	32,000	32,000	32,000	354,241	354,241	357,784
31112 Non residential buildings	32,000	32,000	32,000	202,803	202,803	204,832
31113 Other structures	0	0	0	151,438	151,438	152,952
Grand Total	108,132	108,132	108,132	4,214,808	4,210,488	3,714,081

**2013 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	1,227,372	974,662	1,064,121	3,266,155	40,640	159,100	0	199,740	263,580	0	0	0	0	28,611	404,241	432,852	3,951,228
Central Administration	242,322	386,000	762,978	1,391,300	40,640	159,100	0	199,740	263,580	0	0	0	0	0	170,223	170,223	1,798,743
Administration (Assembly Office)	242,322	386,000	762,978	1,391,300	40,640	159,100	0	199,740	263,580	0	0	0	0	0	170,223	170,223	1,798,743
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	78,362	0	0	78,362	0	0	0	0	0	0	0	0	0	0	0	0	78,362
	78,362	0	0	78,362	0	0	0	0	0	0	0	0	0	0	0	0	78,362
Education, Youth and Sports	0	428,613	227,670	656,283	0	0	0	0	0	0	0	0	0	0	0	0	671,283
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	428,613	227,670	656,283	0	0	0	0	0	0	0	0	0	0	0	0	671,283
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	278,687	33,000	0	311,687	0	0	0	0	0	0	0	0	0	0	234,018	234,018	545,705
Office of District Medical Officer of Health	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	234,018	234,018	267,018
Environmental Health Unit	278,687	0	0	278,687	0	0	0	0	0	0	0	0	0	0	0	0	278,687
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	557,191	61,520	0	618,711	0	0	0	0	0	0	0	0	0	28,611	0	28,611	647,322
	557,191	61,520	0	618,711	0	0	0	0	0	0	0	0	0	28,611	0	28,611	647,322
Physical Planning	0	3,135	0	3,135	0	0	0	0	0	0	0	0	0	0	0	0	3,135
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	3,135	0	3,135	0	0	0	0	0	0	0	0	0	0	0	0	3,135
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	31,992	34,921	0	66,913	0	0	0	0	0	0	0	0	0	0	0	0	66,913
Office of Departmental Head	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	0	21,000
Social Welfare	5,709	6,389	0	12,098	0	0	0	0	0	0	0	0	0	0	0	0	12,098
Community Development	26,283	7,532	0	33,815	0	0	0	0	0	0	0	0	0	0	0	0	33,815
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	38,819	27,473	73,473	139,765	0	0	0	0	0	0	0	0	0	0	0	0	139,765
Office of Departmental Head	35,826	4,500	0	40,326	0	0	0	0	0	0	0	0	0	0	0	0	40,326
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	22,973	73,473	99,439	0	0	0	0	0	0	0	0	0	0	0	0	99,439
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			287,322		
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]						242,322		
Objective	000000	Compensation of Employees				242,322		
National Strategy	0000000	Compensation of Employees				242,322		
Output	0000		Yr.1	Yr.2	Yr.3	242,322		
			0	0	0			
Activity	000000		0.0	0.0	0.0	242,322		
Wages and Salaries						242,322		
21110 Established Position						242,322		
2111001 Established Post						242,322		

Use of goods and services						35,000		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				35,000		
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption				35,000		
Output	0001	Improve security	Yr.1	Yr.2	Yr.3	35,000		
Activity	000003	Procure electric poles	1.0	1.0	1.0	35,000		
Use of goods and services						35,000		
22106 Repairs - Maintenance						35,000		
2210617 Street Lights/Traffic Lights						35,000		

Non Financial Assets						10,000		
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				10,000		
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				10,000		
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3	10,000		
Activity	000004	Create an office for DWD	1.0	1.0	1.0	10,000		
Fixed Assets						10,000		
31112 Non residential buildings						10,000		
3111204 Office Buildings						10,000		

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 199,740
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]	40,640
Objective	000000	Compensation of Employees						40,640
National Strategy	0000000	Compensation of Employees						40,640
Output	0000				Yr.1	Yr.2	Yr.3	40,640
					0	0	0	
Activity	000000				0.0	0.0	0.0	40,640

Wages and Salaries								40,640
21111	Non Established Position							20,640
2111102	Monthly paid & casual labour							20,640
21112	Other Allowances							20,000
2111225	Commissions							20,000

							Use of goods and services	157,100
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						26,400
National Strategy	5010212	2.12. Establish a disability awareness training programme for public transport providers						26,400
Output	0003	Welfare of physically challenged improved (bus)			Yr.1	Yr.2	Yr.3	26,400
					1	1	1	
Activity	000002	Expenditure for physically challenged bus			1.0	1.0	1.0	26,400

Use of goods and services								26,400
22105	Travel - Transport							26,400
2210505	Running Cost - Official Vehicles							26,400

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						129,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						129,700
Output	0001	Improve the performance and service delivery of DA's Staff			Yr.1	Yr.2	Yr.3	20,000
					1	1		
Activity	000008	Maintenance/Repairs of vehicle			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

Output	0002	Strengthen the Capacity of the DA for efficient service delivery			Yr.1	Yr.2	Yr.3	109,200
					1	1		
Activity	000002	Fuel and Lubricants			1.0	1.0	1.0	40,000

Use of goods and services								40,000
22105	Travel - Transport							40,000
2210503	Fuel & Lubricants - Official Vehicles							40,000

Activity	000003	Stationery			1.0	1.0	1.0	30,000
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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	35,000
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Use of goods and services								35,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	22105	Travel - Transport							35,000
	2210509	Other Travel & Transportation							15,000
	2210510	Night allowances							20,000
Activity	000012	Newspapers	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210102	Office Facilities, Supplies & Accessories							2,000
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				500
			1	1					
Activity	000003	Sitting Allowance	1.0	1.0	1.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210708	Refreshments							500
Objective	070409	9. Facilitate the development of technology-based public policy making process							1,000
National Strategy	7040901	9.1 Integrate institutional networks within public sector and share resources							1,000
Output	0001	Internet facility and intercom services	Yr.1	Yr.2	Yr.3				1,000
Activity	000003	Provide management staff with credit cards	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22101	Materials - Office Supplies							1,000
	2210111	Other Office Materials and Consumables							1,000
									2,000
		Other expense							2,000
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
	28210	General Expenses							2,000
	2821009	Donations							2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				Total By Funding	1,103,978
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							320,000
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			
			1.0	1.0	1.0		6,000
		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					25,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					25,000
Output	0001	Increase crop production by 20%	Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Supply farm inputs	1	1	1		
			1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22101 Materials - Office Supplies					10,000
		2210116 Chemicals & Consumables					10,000
Activity	000003	Support farmers with inputs	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22101 Materials - Office Supplies					15,000
		2210120 Purchase of Petty Tools/Implements					15,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					27,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects					15,000
Output	0002	Contingency	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	unplanned procument, unplanned activities, government directives, etc	1	1	1		
			1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22112 Emergency Services					15,000
		2211203 Emergency Works					15,000
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change					12,000
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3		12,000
Activity	000003	Education on sanitation issues	1				
			1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		22101 Materials - Office Supplies					12,000
		2210101 Printed Material & Stationery					9,000
		2210103 Refreshment Items					1,000
		2210106 Oils and Lubricants					1,000
		2210116 Chemicals & Consumables					1,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas					9,000

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

National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism					9,000
Output	0001	Promote recreation and culture	Yr.1	Yr.2	Yr.3		9,000
			1	1			
Activity	000001	Promote cultural heritage	1.0	1.0	1.0		9,000
Use of goods and services							9,000
22106 Repairs - Maintenance							9,000
2210614 Traditional Authority Property							9,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					37,000
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
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					35,000
Output	0001	Improve security	Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Provide street light	1.0	1.0	1.0		35,000
Use of goods and services							35,000
22106 Repairs - Maintenance							35,000
2210617 Street Lights/Traffic Lights							35,000
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
			1	1			
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
			1	1			
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	Support 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					147,000

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

2013

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					5,000
Output	0001	Improve the performance and service delivery of DA's Staff	Yr.1	Yr.2	Yr.3		5,000
			1	1			
Activity	000005	Train sub structure members	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210702	Visits, Conferences / Seminars (Local)					5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					142,000
Output	0001	Improve the performance and service delivery of DA's Staff	Yr.1	Yr.2	Yr.3		75,000
			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		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210702	Visits, Conferences / Seminars (Local)					10,000
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	000006	Build staff capacity	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22101	Materials - Office Supplies					30,000
	2210102	Office Facilities, Supplies & Accessories					30,000
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		62,500
			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
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

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

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
Output	0003	Composite Budget preparation	Yr.1	Yr.2	Yr.3	4,500
			1	1		
Activity	000001	Stationery	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210101 Printed Material & Stationery				1,000
		2210102 Office Facilities, Supplies & Accessories				500
		2210103 Refreshment Items				500
		2210111 Other Office Materials and Consumables				500
Activity	000002	Hotel bills	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				500
		2210113 Feeding Cost				500
		22104 Rentals				1,000
		2210404 Hotel Accommodations				1,000
Activity	000003	Sitting Allowance	1.0	1.0	1.0	500
		Use of goods and services				500
		22109 Special Services				500
		2210909 Operational Enhancement Expenses				500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,000
Output	0001	To increase property rates by 20 % by the year 2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000007	Train revenue collectors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210702 Visits, Conferences / Seminars (Local)				2,000
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
Objective	071401	11. Improve accessibility and use of existing database for policy formulation, analysis and decision-making				10,000

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

2013

National Strategy	1020101	1.1 Minimise revenue collection leakages							10,000
Output	0001	Revenue Data Collection							10,000
			Yr.1	Yr.2	Yr.3				
			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
Social benefits [GFS]									15,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making							15,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							15,000
Output	0001	Revenue Data Collection							15,000
			Yr.1	Yr.2	Yr.3				
			2	2					
Activity	000001	Nominal Roll Data Collection for Revenue Items	1.0	1.0	1.0				15,000
		Employer social benefits							15,000
	27311	Employer Social Benefits - Cash							15,000
	2731101	Workman compensation							15,000
Other expense									16,000
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%							5,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000002	Support extension service	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821004	DA's							5,000
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							11,000
			Yr.1	Yr.2	Yr.3				
			1	1					
Activity	000008	Funerals	1.0	1.0	1.0				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
Non Financial Assets									752,978
Objective	020501	1. Diversify and expand the tourism industry for revenue generation							44,840
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination							44,840
Output	0001	Increase local revenue generation							44,840
			Yr.1	Yr.2	Yr.3				
			1	1					
Activity	000001	Develop 2 no. tourist centres	1.0	1.0	1.0				44,840
		Fixed Assets							44,840
	31111	Dwellings							44,840
	3111103	Bungalows/Palace							44,840

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

2013

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						94,500
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change						94,500
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3			94,500
Activity	000001	Procure Skip Loader	1					
			1.0	1.0	1.0			80,000
		Fixed Assets						80,000
	31121	Transport - equipment						80,000
	3112101	Vehicle						80,000
Activity	000002	Procure Skip Container						10,000
			1.0	1.0	1.0			
		Fixed Assets						10,000
	31122	Other machinery - equipment						10,000
	3112207	Other Assets						10,000
Activity	000004	Procure sanitation tools						4,500
			1.0	1.0	1.0			
		Fixed Assets						4,500
	31122	Other machinery - equipment						4,500
	3112201	Purchase of Plant & Equipment						4,500
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						348,638
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines						248,000
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3			248,000
Activity	000001	Construct residential accommodation						238,000
			1.0	1.0	1.0			
		Fixed Assets						238,000
	31111	Dwellings						238,000
	3111103	Bungalows/Palace						238,000
Activity	000003	Acquisition of land for construction						10,000
			1.0	1.0	1.0			
		Fixed Assets						10,000
	31111	Dwellings						10,000
	3111101	Buildings and other structures						10,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						40,000
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Construct office accommodation						40,000
			1.0	1.0	1.0			
		Fixed Assets						40,000
	31111	Dwellings						40,000
	3111103	Bungalows/Palace						40,000
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement						60,638
Output	0002	Provide market facility	Yr.1	Yr.2	Yr.3			60,638
Activity	000001	provision of market						60,638
			1.0	1.0	1.0			
		Fixed Assets						60,638
	31113	Other structures						60,638
	3111304	Markets						60,638
Objective	060501	1. Develop comprehensive sports policy						25,000
National Strategy	6050102	1.2. Promote schools sports						25,000
Output	0001	Promote sports development in the District	Yr.1	Yr.2	Yr.3			25,000
			1	1				

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

Activity	000002	Support the construction of parks for sports	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31131 Infrastructure assets				25,000
		3113106 APRON and RAMP Areas				25,000
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 WIP-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 WIP-Other Capital Expenditure				20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				205,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				205,000
Output	0002	Strengthen the Capacity of the DA for efficient service delivery	Yr.1	Yr.2	Yr.3	205,000
			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	25,000
		Inventories				25,000
		31221 Materials - supplies				25,000
		3122102 Office Facilities, Supplies and Accessories				25,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)	Total By Funding			37,481
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						37,481
Objective	060101	1. Increase equitable access to and participation in education at all levels				37,481
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				37,481
Output	0001	Support to MP Common fund	Yr.1	Yr.2	Yr.3	37,481
			1	1	1	
Activity	000001	MP Common Fund	1.0	1.0	1.0	37,481
		Use of goods and services				37,481
		22107 Training - Seminars - Conferences				37,481
		2210703 Examination Fees and Expenses				37,481

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 017	DACF Central						Total By Funding 263,580
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 263,580

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						51,580
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act						51,580
Output	0001	People living with Disability						51,580
Activity	000001	life style people living with disability improved						51,580

Use of goods and services								51,580
22107		Training - Seminars - Conferences						51,580
2210709		Seminars/Conferences/Workshops/Meetings Expenses						51,580

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						212,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						212,000
Output	0001	Reduce Unemployment Rate in the District						212,000
Activity	000003	Fumigation national deduction						212,000

Use of goods and services								212,000
22102		Utilities						212,000
2210205		Sanitation Charges						212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 603	POOLED						Total By Funding 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						50,000
Activity	000003	Construct bore holes						50,000

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 120,223
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 120,223

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						62,475
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change						31,237
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3			31,237
Activity	000001	Procure Skip Loader	1					
			1.0	1.0	1.0			31,237

Fixed Assets								31,237
31113	Other structures							31,237
3111303	Toilets							31,237

National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						31,237
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3			31,237
Activity	000005	Construct community latrine	1					
			1.0	1.0	1.0			31,237

Fixed Assets								31,237
31113	Other structures							31,237
3111303	Toilets							31,237

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						57,748
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement						57,748
Output	0002	Provide market facility	Yr.1	Yr.2	Yr.3			57,748
Activity	000001	provision of market	1.0	1.0	1.0			57,748

Fixed Assets								57,748
31113	Other structures							57,748
3111304	Markets							57,748

Total Cost Centre 2,062,323

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 78,362
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2060200000	Agona East District - Nsaba_Finance						
Location Code	0210100	Agona East - Nsaba						

						Compensation of employees [GFS]			78,362
Objective	000000	Compensation of Employees							78,362
National Strategy	0000000	Compensation of Employees							78,362
Output	0000					Yr.1	Yr.2	Yr.3	78,362
						0	0	0	
Activity	000000					0.0	0.0	0.0	78,362
Wages and Salaries									78,362
	21110	Established Position							78,362
	2111001	Established Post							78,362
Total Cost Centre									78,362

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 405,113	
Function Code	70980	Education n.e.c				
Organisation	2060302000	Agona East District - Nsaba_Education, Youth and Sports_Education_				
Location Code	0210100	Agona East - Nsaba				
Use of goods and services					405,113	
Objective	060102	2. Improve quality of teaching and learning			405,113	
National Strategy	6010110	1.10 Promote the achievement of universal basic education			405,113	
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3	405,113
			1	1	1	
Activity	000011	School feeding projects	1.0	1.0	1.0	405,113
Use of goods and services					405,113	
22101 Materials - Office Supplies					405,113	
2210113 Feeding Cost					405,113	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 251,170
Function Code	70980	Education n.e.c						
Organisation	2060302000	Agona East District - Nsaba_Education, Youth and Sports_Education_						
Location Code	0210100	Agona East - Nsaba						

								Use of goods and services	13,500
Objective	060102	2. Improve quality of teaching and learning							13,500
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	1	1	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210113 Feeding Cost								10,000	
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							3,500
Output	0001	Increase enrolment in schools			Yr.1	Yr.2	Yr.3	3,500	
Activity	000003	Support for STME			1	1	1	3,500	
Use of goods and services								3,500	
22106 Repairs - Maintenance								3,500	
2210613 Schools/Nurseries								3,500	
								Other expense	10,000
Objective	060102	2. Improve quality of teaching and learning							10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							10,000
Output	0001	Increase enrolment in schools			Yr.1	Yr.2	Yr.3	10,000	
Activity	000003	Support for STME			1	1	1	10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821009 Donations								10,000	
								Non Financial Assets	227,670
Objective	060102	2. Improve quality of teaching and learning							227,670
National Strategy	6010105	1.5 Establish basic schools in all underserved communities							55,000
Output	0001	Increase enrolment in schools			Yr.1	Yr.2	Yr.3	55,000	
Activity	000001	Const. 3 unit Classroom Block at Akokoasa			1	1	1	30,000	
Fixed Assets								30,000	
31112 Non residential buildings								30,000	
3111205 School Buildings								30,000	
Activity	000002	Construction of 6 unit Classroom Block at Kwanyako			1	1	1	25,000	
Fixed Assets								25,000	
31112 Non residential buildings								25,000	
3111205 School Buildings								25,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							45,000

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

Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000005	Rehabilitation of Oketsew and Gyasikrom AEDA Primary Schools	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31112 Non residential buildings				25,000
		3111205 School Buildings				25,000
Activity	000006	Renovate GES Office-1st Floor	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31112 Non residential buildings				20,000
		3111204 Office Buildings				20,000
National Strategy	6010124	1.24 Introduce new and relevant career-oriented occupations into polytechnic education in response to changing national development requirements				127,670
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3	127,670
			1	1	1	
Activity	000009	Build Pre-School facilities	1.0	1.0	1.0	109,670
		Fixed Assets				109,670
		31112 Non residential buildings				109,670
		3111205 School Buildings				109,670
Activity	000010	Supply furniture to schools	1.0	1.0	1.0	18,000
		Fixed Assets				18,000
		31131 Infrastructure assets				18,000
		3113108 Purchase of Furniture & Fittings				18,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)				Total By Funding
Function Code	70980	Education n.e.c				15,000
Organisation	2060302000	Agona East District - Nsaba_Education, Youth and Sports_Education				
Location Code	0210100	Agona East - Nsaba				
						Use of goods and services
Objective	060102	2. Improve quality of teaching and learning				15,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				15,000
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000008	Support needy but brilliant students	1.0	1.0	1.0	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
						Total Cost Centre
						671,283

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 33,000
Function Code	70721	General Medical services (IS)						
Organisation	2060401000	Agona East District - Nsaba_Health_Office of District Medical Officer of Health						
Location Code	0210100	Agona East - Nsaba						

Use of goods and services								23,000
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						23,000
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National Strategy	2050106	1.6 Attract health care entrepreneurs to establish medical facilities offering clinical and surgical services to promote wellness facilities, i.e. natural Spas, to ensure long-term stay of convalescents at selected tourism attraction sites						1,000
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Output	0004	Promote quality maternal, neonatal child and adolescent health service	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			

Activity	0001	Train 6 midwives on life saving skills	1.0	1.0	1.0			1,000
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Use of goods and services								1,000
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22101	Materials - Office Supplies							1,000
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2210103	Refreshment Items							1,000
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National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						7,000
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Output	0001	Reduce the incidence rate of diseases in the District	Yr.1	Yr.2	Yr.3			7,000
			1	1	1			

Activity	000002	Sensitization and distribution of ITN	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
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22107	Training - Seminars - Conferences							7,000
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2210702	Visits, Conferences / Seminars (Local)							7,000
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						15,000
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Output	0001	Reduce the incidence rate of diseases in the District	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			

Activity	000001	Awareness creation of HIV/AIDS Infection	1.0	1.0	1.0			15,000
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Use of goods and services								15,000
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22107	Training - Seminars - Conferences							15,000
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2210702	Visits, Conferences / Seminars (Local)							15,000
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Social benefits [GFS]								10,000
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Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						10,000
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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
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Output	0001	Reduce the incidence rate of diseases in the District	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000004	Awareness creation of NHIS registration	1.0	1.0	1.0			5,000
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Social security benefits								5,000
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27111	Social Security Benefits - Cash							5,000
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2711101	National Health Insurance Scheme							5,000
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Activity	000005	Support the poor for NHIS registration	1.0	1.0	1.0			5,000
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Social security benefits								5,000
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27111	Social Security Benefits - Cash							5,000
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2711101	National Health Insurance Scheme							5,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 234,018
Function Code	70721	General Medical services (IS)						
Organisation	2060401000	Agona East District - Nsaba_Health_Office of District Medical Officer of Health_						
Location Code	0210100	Agona East - Nsaba						

Non Financial Assets 234,018

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						234,018
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						31,215
Output	0007	Construction of community latrine	Yr.1	Yr.2	Yr.3			31,215
Activity	000001	Access to toilet facility improved	1	1	1			31,215
		Fixed Assets						31,215
		31113 Other structures						31,215
		3111303 Toilets						31,215
National Strategy	6030102	1.2. Expand access to primary health care						192,803
Output	0005	Improvement in Health Facilities	Yr.1	Yr.2	Yr.3			192,803
Activity	000001	Construction of CHPS centre at Amansofo	3					31,215
		Fixed Assets						31,215
		31112 Non residential buildings						31,215
		3111202 Clinics						31,215
Activity	000002	Construction of CHPS centre at Agona Brahabekum	1.0	1.0	1.0			80,771
		Fixed Assets						80,771
		31112 Non residential buildings						80,771
		3111202 Clinics						80,771
Activity	000003	Construction of CHPS centre at Oboyanbo	1.0	1.0	1.0			80,817
		Fixed Assets						80,817
		31112 Non residential buildings						80,817
		3111202 Clinics						80,817
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,000
Output	0001	Reduce the incidence rate of diseases in the District	Yr.1	Yr.2	Yr.3			10,000
Activity	000006	Construct CHIP Centre	1	1	1			10,000
		Fixed Assets						10,000
		31112 Non residential buildings						10,000
		3111202 Clinics						10,000
Total Cost Centre								267,018

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	278,687
Function Code	70740	Public health services					
Organisation	2060402000	Agona East District - Nsaba_Health_Environmental Health Unit_					
Location Code	0210100	Agona East - Nsaba					

						Compensation of employees [GFS]	278,687
Objective	000000	Compensation of Employees					278,687
National Strategy	0000000	Compensation of Employees					278,687
Output	0000			Yr.1	Yr.2	Yr.3	278,687
				0	0	0	
Activity	000000			0.0	0.0	0.0	278,687
Wages and Salaries							278,687
	21110	Established Position					278,687
	2111001	Established Post					278,687
						Total Cost Centre	278,687

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	597,711
Function Code	70421	Agriculture cs					
Organisation	2060600000	Agona East District - Nsaba_Agriculture					
Location Code	0210100	Agona East - Nsaba					

Compensation of employees [GFS]							557,191
Objective	000000	Compensation of Employees					557,191
National Strategy	0000000	Compensation of Employees					557,191
Output	0000		Yr.1	Yr.2	Yr.3		557,191
			0	0	0		
Activity	000000		0.0	0.0	0.0		557,191

Wages and Salaries							557,191
21110	Established Position						557,191
2111001	Established Post						557,191

Use of goods and services							40,520
Objective	030104	4. Promote selected crop development for food security, export and industry					18,080
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					3,200
Output	0001	Enhance adoption of improved technologies by small holder farmers to increase yields	Yr.1	Yr.2	Yr.3		3,200
			1	1			
Activity	000008	Disseminate extension information through FBOs	1.0	1.0	1.0		1,600

Use of goods and services							1,600
22101	Materials - Office Supplies						80
2210101	Printed Material & Stationery						80
22105	Travel - Transport						1,520
2210503	Fuel & Lubricants - Official Vehicles						120
2210512	Mileage Allowance						1,400

Activity	000009	Introduce improved crop varieties (high yielding, short duration, disease and pest resistance and nutrient-fortified)	1.0	1.0	1.0		1,600
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Use of goods and services							1,600
22101	Materials - Office Supplies						80
2210101	Printed Material & Stationery						80
22105	Travel - Transport						1,520
2210503	Fuel & Lubricants - Official Vehicles						120
2210512	Mileage Allowance						1,400

National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					14,880
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Output	0004	Adoption of improved technologies	Yr.1	Yr.2	Yr.3		14,880
			1	1			

Activity	000002	Institutional co-ordination	1.0	1.0	1.0		14,880
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Use of goods and services							14,880
22107	Training - Seminars - Conferences						14,880
2210709	Seminars/Conferences/Workshops/Meetings Expenses						14,880

Objective	030105	5. Promote livestock and poultry development for food security and income					10,440
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National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					1,520
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Output	0003	Development of out-grower schemes and intensify FBOs activities to achieve a three tier structure in the district by 2013	Yr.1	Yr.2	Yr.3		1,520
			1	1	1		

Activity	000001	Sensitize FBOs and out-growers in the value concept chain	1.0	1.0	1.0		1,520
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Use of goods and services							1,520
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

	22105	Travel - Transport							1,520	
	2210503	Fuel & Lubricants - Official Vehicles							120	
	2210512	Mileage Allowance							1,400	
National Strategy	3010225	2.25 Promote GAP, particularly for meeting sanitary and phytosanitary requirements of importing countries								3,360
Output	0004	Increment in marketing of output of staple crops by small holders by 50% by 2013			Yr.1	Yr.2	Yr.3		3,360	
				1	1	1				
Activity	000001	Develop plastic GAPS for domestic marketing of agricultural produce, especially for stakeholders in the linkage model			1.0	1.0	1.0		1,680	
		Use of goods and services							1,680	
	22101	Materials - Office Supplies							80	
	2210101	Printed Material & Stationery							80	
	22105	Travel - Transport							1,520	
	2210503	Fuel & Lubricants - Official Vehicles							120	
	2210512	Mileage Allowance							1,400	
	22107	Training - Seminars - Conferences							80	
	2210701	Training Materials							80	
Activity	000002	Educate farmers on demand driven production			1.0	1.0	1.0		1,680	
		Use of goods and services							1,680	
	22101	Materials - Office Supplies							80	
	2210101	Printed Material & Stationery							80	
	22105	Travel - Transport							1,520	
	2210503	Fuel & Lubricants - Official Vehicles							120	
	2210512	Mileage Allowance							1,400	
	22107	Training - Seminars - Conferences							80	
	2210701	Training Materials							80	
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection								3,760
Output	0001	Production of poultry increased by 20% & ruminants and pigs by 25%			Yr.1	Yr.2	Yr.3		3,760	
				1	1	1				
Activity	000003	Use mass communication system and electronic media for extension delivery by 2013			1.0	1.0	1.0		200	
		Use of goods and services							200	
	22105	Travel - Transport							200	
	2210505	Running Cost - Official Vehicles							200	
Activity	000005	Conduct active diseases surveillance in both domestic and wild animals and birds			1.0	1.0	1.0		3,560	
		Use of goods and services							3,560	
	22101	Materials - Office Supplies							2,280	
	2210101	Printed Material & Stationery							80	
	2210112	Uniform and Protective Clothing							2,200	
	22105	Travel - Transport							1,280	
	2210503	Fuel & Lubricants - Official Vehicles							80	
	2210512	Mileage Allowance							1,200	
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources								1,800
Output	0002	Increment in the productivity of cultured fish by 50% from 10,000MT in 2010-15,000MT by 2013			Yr.1	Yr.2	Yr.3		1,800	
				1	1	1				
Activity	000001	Identify, update & disseminate existing fisheries technological packages by 2013			1.0	1.0	1.0		1,800	
		Use of goods and services							1,800	
	22101	Materials - Office Supplies							80	
	2210101	Printed Material & Stationery							80	
	22105	Travel - Transport							1,520	
	2210503	Fuel & Lubricants - Official Vehicles							120	
	2210512	Mileage Allowance							1,400	
	22107	Training - Seminars - Conferences							200	
	2210701	Training Materials							200	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								12,000

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

National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing					12,000
Output	0001	Official celebration of Farmer's Day	Yr.1	Yr.2	Yr.3		12,000
			1	1			
Activity	000001	Celebration of Farmer's Day	1.0	1.0	1.0		12,000
Use of goods and services							12,000
	22109	Special Services					12,000
	2210902	Official Celebrations					12,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>		21,000	
Function Code	70421	Agriculture cs						
Organisation	2060600000	Agona East District - Nsaba_Agriculture						
Location Code	0210100	Agona East - Nsaba						
Use of goods and services								20,000
Objective	030104	4. Promote selected crop development for food security, export and industry						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	Enhance adoption of improved technologies by small holder farmers to increase yields	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Identify, update and disseminate existing technological package	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210512 Mileage Allowance								1,000
Activity	000002	Intensify the use of mass communication system and electronic media for extension service delivery	1.0	1.0	1.0			2,500
Use of goods and services								2,500
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
22108 Consulting Services								1,500
2210801 Local Consultants Fees								1,500
Activity	000003	Livestock technological package	1.0	1.0	1.0			11,500
Use of goods and services								11,500
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								10,000
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500
Activity	000004	Educate consumers on food combination to improve nutrition	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								1,500
2210103 Refreshment Items								1,500
22105 Travel - Transport								1,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
22108 Consulting Services								500
2210803 Other Consultancy Expenses								500
Other expense								1,000
Objective	030104	4. Promote selected crop development for food security, export and industry						1,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						1,000
Output	0001	Enhance adoption of improved technologies by small holder farmers to increase yields	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Intensify the use of mass communication system and electronic media for extension service delivery	1.0	1.0	1.0			1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 28,611
Function Code	70421	Agriculture cs						
Organisation	2060600000	Agona East District - Nsaba_Agriculture						
Location Code	0210100	Agona East - Nsaba						

								Use of goods and services	28,611
Objective	030104	4. Promote selected crop development for food security, export and industry							8,360
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							8,360
Output	0001	Enhance adoption of improved technologies by small holder farmers to increase yields	Yr.1	Yr.2	Yr.3			8,360	
			1	1					
Activity	000005	Advocate for a district planting material policy under West Africa agricultural productivity programme	1.0	1.0	1.0			3,400	
Use of goods and services								3,400	
	22101	Materials - Office Supplies						80	
	2210101	Printed Material & Stationery						80	
	22105	Travel - Transport						1,520	
	2210503	Fuel & Lubricants - Official Vehicles						120	
	2210512	Mileage Allowance						1,400	
	22107	Training - Seminars - Conferences						1,800	
	2210701	Training Materials						1,800	
Activity	000006	Develop targeted extension messages on input use to avoid missapplication of fertilizer and agro-chemicals	1.0	1.0	1.0			1,680	
Use of goods and services								1,680	
	22101	Materials - Office Supplies						80	
	2210101	Printed Material & Stationery						80	
	22105	Travel - Transport						1,520	
	2210503	Fuel & Lubricants - Official Vehicles						120	
	2210512	Mileage Allowance						1,400	
	22107	Training - Seminars - Conferences						80	
	2210701	Training Materials						80	
Activity	000007	Increase access to fertilizer	1.0	1.0	1.0			1,480	
Use of goods and services								1,480	
	22101	Materials - Office Supplies						80	
	2210101	Printed Material & Stationery						80	
	22105	Travel - Transport						1,400	
	2210512	Mileage Allowance						1,400	
Activity	000010	Train and resource extension staff in post-harvest handling	1.0	1.0	1.0			1,800	
Use of goods and services								1,800	
	22101	Materials - Office Supplies						80	
	2210101	Printed Material & Stationery						80	
	22105	Travel - Transport						1,520	
	2210503	Fuel & Lubricants - Official Vehicles						120	
	2210512	Mileage Allowance						1,400	
	22107	Training - Seminars - Conferences						200	
	2210701	Training Materials						200	
Objective	030105	5. Promote livestock and poultry development for food security and income							20,250
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							20,250
Output	0001	Production of poultry increased by 20% & ruminants and pigs by 25%	Yr.1	Yr.2	Yr.3			20,250	
			1	1	1				
Activity	000001	Introduce improve livestock breeds	1.0	1.0	1.0			1,520	
Use of goods and services								1,520	

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

	22105	Travel - Transport						1,520
	2210503	Fuel & Lubricants - Official Vehicles						120
	2210512	Mileage Allowance						1,400
Activity	000002	Train farmers on livestock disease management	1.0	1.0	1.0			680
Use of goods and services								
	22101	Materials - Office Supplies						680
	2210101	Printed Material & Stationery						80
	22105	Travel - Transport						120
	2210503	Fuel & Lubricants - Official Vehicles						120
	22107	Training - Seminars - Conferences						480
	2210701	Training Materials						480
Activity	000004	Disseminate extension information through FBOs	1.0	1.0	1.0			1,600
Use of goods and services								
	22101	Materials - Office Supplies						1,600
	2210101	Printed Material & Stationery						80
	22105	Travel - Transport						80
	2210503	Fuel & Lubricants - Official Vehicles						1,520
	2210512	Mileage Allowance						120
Activity	000006	Pocure or produce relevant vaccines for livestock	1.0	1.0	1.0			1,400
Use of goods and services								
	22101	Materials - Office Supplies						1,240
	2210104	Medical Supplies						1,240
	2210105	Drugs						240
Activity	000007	Organise District wide campaign for prophytic treatment of livestock for food	1.0	1.0	1.0			1,000
Use of goods and services								
	22105	Travel - Transport						1,520
	2210503	Fuel & Lubricants - Official Vehicles						1,520
	2210512	Mileage Allowance						120
Activity	000008	Control the local movement of animals & local slaughter of livestock for food	1.0	1.0	1.0			1,400
Use of goods and services								
	22101	Materials - Office Supplies						1,600
	2210101	Printed Material & Stationery						80
	22105	Travel - Transport						80
	2210503	Fuel & Lubricants - Official Vehicles						1,520
	2210512	Mileage Allowance						120
Activity	000009	Alleviate the suffering of animals through timely veterinary interventions	1.0	1.0	1.0			1,400
Use of goods and services								
	22101	Materials - Office Supplies						1,600
	2210101	Printed Material & Stationery						80
	22105	Travel - Transport						80
	2210503	Fuel & Lubricants - Official Vehicles						1,520
	2210512	Mileage Allowance						120
Activity	000010	Strengthening institutional capacity for improved animal health care mgt & technical service delivery	1.0	1.0	1.0			1,400
Use of goods and services								
	22101	Materials - Office Supplies						10,490
	2210101	Printed Material & Stationery						2,080
	22105	Travel - Transport						2,080
	2210503	Fuel & Lubricants - Official Vehicles						5,520
	2210512	Mileage Allowance						2,120
	22107	Training - Seminars - Conferences						3,400
	2210701	Training Materials						2,890
								2,890
Total Cost Centre								647,322

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 3,135
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2060702000	Agona East District - Nsaba_Physical Planning_Town and Country Planning						
Location Code	0210100	Agona East - Nsaba						

								Use of goods and services	3,135
Objective	050602	2. Restore spatial/land use planning system in Ghana							3,135
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations							3,135
Output	0002	Development control, physical development, and technical support improved in the Assembly			Yr.1	Yr.2	Yr.3	3,135	
				1	1	1			
Activity	000001	Organise 4 technical sub-committee meetings to vet development application			1.0	1.0	1.0	300	
		Use of goods and services							300
		22101	Materials - Office Supplies						300
		2210101	Printed Material & Stationery						300
Activity	000002	Organize 4 statutory planning committee meetings to consider development applications & discuss pertinent physical developmental issues			1.0	1.0	1.0	120	
		Use of goods and services							120
		22105	Travel - Transport						120
		2210503	Fuel & Lubricants - Official Vehicles						120
Activity	000003	Preparation of base maps for Nsaba & Asafo			1.0	1.0	1.0	500	
		Use of goods and services							500
		22105	Travel - Transport						500
		2210503	Fuel & Lubricants - Official Vehicles						500
Activity	000004	Prepare planning schemes for Nsaba & Asafo using the base maps			1.0	1.0	1.0	350	
		Use of goods and services							350
		22101	Materials - Office Supplies						350
		2210101	Printed Material & Stationery						350
Activity	000005	Purchase of drawing instruments			1.0	1.0	1.0	225	
		Use of goods and services							225
		22105	Travel - Transport						225
		2210503	Fuel & Lubricants - Official Vehicles						225
Activity	000006	Radio discussion & the use of van to make education on planning issues & announcement on acquisition process			1.0	1.0	1.0	890	
		Use of goods and services							890
		22105	Travel - Transport						890
		2210503	Fuel & Lubricants - Official Vehicles						890
Activity	000007	Give technical advise to the Assembly and general public			1.0	1.0	1.0	750	
		Use of goods and services							750
		22105	Travel - Transport						750
		2210503	Fuel & Lubricants - Official Vehicles						750
Total Cost Centre								3,135	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 21,000
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	20,500
Objective	060701	1. Develop a comprehensive social policy							20,500
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment							19,500
Output	6080	10						19,500	
			Yr.1	Yr.2	Yr.3				
Activity	000001	Collect data on the vulnerable and excluded	1.0	1.0	1.0			1,500	
Use of goods and services								1,500	
	22105	Travel - Transport						1,500	
	2210509	Other Travel & Transportation						1,500	
Activity	000003	Organize skill training for the vulnerable and excluded	1.0	1.0	1.0			18,000	
Use of goods and services								18,000	
	22101	Materials - Office Supplies						10,000	
	2210120	Purchase of Petty Tools/Implements						10,000	
	22105	Travel - Transport						6,000	
	2210509	Other Travel & Transportation						6,000	
	22107	Training - Seminars - Conferences						2,000	
	2210701	Training Materials						2,000	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes							1,000
Output	6080	10						1,000	
			Yr.1	Yr.2	Yr.3				
Activity	000005	Educate the public on Human Rights and human trafficking	1.0	1.0	1.0			1,000	
Use of goods and services								1,000	
	22105	Travel - Transport						1,000	
	2210509	Other Travel & Transportation						1,000	
Other expense								500	
Objective	060701	1. Develop a comprehensive social policy							500
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment							500
Output	6080	10						500	
			Yr.1	Yr.2	Yr.3				
Activity	000002	Carry out need assessment exercise-DC	1.0	1.0	1.0			500	
Miscellaneous other expense								500	
	28210	General Expenses						500	
	2821004	DA's						500	
Total Cost Centre								21,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	Total By Funding				12,098
Function Code	71040	Family and children					
Organisation	2060802000	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_					
Location Code	0210100	Agona East - Nsaba					

Compensation of employees [GFS]						5,709
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

Use of goods and services						6,389
Objective	060701	1. Develop a comprehensive social policy				6,389
National Strategy	6010406	4.6 Support private institutions (Non-profit) providing education to PWDs				1,429
Output	0006	Increment in accessibility to social education by PWDs	Yr.1	Yr.2	Yr.3	720
			1	1	1	
Activity	000005	To provide 20 PWDs in special education	1.0	1.0	1.0	720

Use of goods and services						720
22101	Materials - Office Supplies					220
2210103	Refreshment Items					220
22105	Travel - Transport					100
2210503	Fuel & Lubricants - Official Vehicles					100
22107	Training - Seminars - Conferences					400
2210701	Training Materials					400

Output	0007	Increment in accessibility to facility by PWDs	Yr.1	Yr.2	Yr.3	709
			1	1	1	
Activity	000006	To register 200 PWDs under the District mutual health insurance	1.0	1.0	1.0	709

Use of goods and services						709
22105	Travel - Transport					300
2210503	Fuel & Lubricants - Official Vehicles					100
2210509	Other Travel & Transportation					200
22108	Consulting Services					409
2210801	Local Consultants Fees					409

National Strategy	7030103	1.3 Improve rural environment to reduce rural-urban migration				710
Output	0008	Reduction in poverty in the district by 15% by 2013	Yr.1	Yr.2	Yr.3	710
			1	1	1	
Activity	000007	To register 600 household under ther LEAP programme	1.0	1.0	1.0	710

Use of goods and services						710
22101	Materials - Office Supplies					200
2210103	Refreshment Items					200
22105	Travel - Transport					110
2210503	Fuel & Lubricants - Official Vehicles					110
22108	Consulting Services					400

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

		2210801 Local Consultants Fees							400
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism							650
Output	0001	Release for Recurrent Expenditure	Yr.1	Yr.2	Yr.3				650
			1	1	1				
Activity	000002	Social welfare activities	1.0	1.0	1.0				650
		Use of goods and services							650
		22101 Materials - Office Supplies							650
		2210102 Office Facilities, Supplies & Accessories							650
National Strategy	7110302	3.2 Develop policies to protect children							3,600
Output	0002	Ensure promotion and protection of the rights of children	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	000001	Sensitize parent and other stakeholders on the right of children	1.0	1.0	1.0				800
		Use of goods and services							800
		22101 Materials - Office Supplies							600
		2210101 Printed Material & Stationery							400
		2210103 Refreshment Items							200
		22105 Travel - Transport							200
		2210503 Fuel & Lubricants - Official Vehicles							200
Output	0003	Reduction of child labour problem by 20% by 2013	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000002	Withdraw 200 children from various form of child labour	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22101 Materials - Office Supplies							400
		2210101 Printed Material & Stationery							200
		2210103 Refreshment Items							200
		22105 Travel - Transport							600
		2210503 Fuel & Lubricants - Official Vehicles							200
		2210509 Other Travel & Transportation							400
Output	0004	Educate people on teenage pregnancy, HIV/AIDS, etc	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000003	To organize social and public education in 10 communities	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22101 Materials - Office Supplies							300
		2210103 Refreshment Items							300
		22105 Travel - Transport							500
		2210503 Fuel & Lubricants - Official Vehicles							200
		2210509 Other Travel & Transportation							300
		22107 Training - Seminars - Conferences							200
		2210701 Training Materials							200
Output	0005	Ensure reduction of poverty level among PWDs by 20%	Yr.1	Yr.2	Yr.3				800
			1	1	1				
Activity	000004	To organize vocational training programmes for 100 PWDs	1.0	1.0	1.0				800
		Use of goods and services							800
		22105 Travel - Transport							600
		2210503 Fuel & Lubricants - Official Vehicles							200
		2210509 Other Travel & Transportation							400
		22107 Training - Seminars - Conferences							200
		2210701 Training Materials							200
Total Cost Centre									12,098

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				<i>Total By Funding</i>	33,815
Function Code	70620	Community Development					
Organisation	2060803000	Agona East District - Nsaba_Social Welfare & Community Development_Community Development					
Location Code	0210100	Agona East - Nsaba					

Compensation of employees [GFS]							26,283
Objective	000000	Compensation of Employees					26,283
National Strategy	0000000	Compensation of Employees					26,283
Output	0000		Yr.1	Yr.2	Yr.3		26,283
			0	0	0		
Activity	000000		0.0	0.0	0.0		26,283

Wages and Salaries							26,283
21110	Established Position						26,283
2111001	Established Post						26,283

Use of goods and services							7,532
Objective	060701	1. Develop a comprehensive social policy					4,887
National Strategy	3090104	1.4. Encourage local communities to develop a sense of stewardship over natural resources by soliciting the support and cooperation of local and traditional leaders to increase local awareness about environmental degradation and management issues					801
Output	0002	Empowering women through training management	Yr.1	Yr.2	Yr.3		801
			1	1	1		
Activity	000001	Training women on management issues and on formation of cooperative societies	1.0	1.0	1.0		801

Use of goods and services							801
22107	Training - Seminars - Conferences						801
2210701	Training Materials						801

National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers					3,366
Output	0003	To increase liquid soap making in 3 communities	Yr.1	Yr.2	Yr.3		2,566
			1	1	1		
Activity	000003	Organise training in liquid soap making in 3 communities	1.0	1.0	1.0		2,566

Use of goods and services							2,566
22107	Training - Seminars - Conferences						2,566
2210701	Training Materials						2,566

Output	0004	Train women in the field of pastry	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	000005	Train women in pastry making	1.0	1.0	1.0		800

Use of goods and services							800
22105	Travel - Transport						800
2210503	Fuel & Lubricants - Official Vehicles						800

National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism					720
Output	0001	Community Development activities improved	Yr.1	Yr.2	Yr.3		720
			1	1	1		
Activity	000001	Expenses on Community Development activities	1.0	1.0	1.0		720

Use of goods and services							720
22101	Materials - Office Supplies						720
2210102	Office Facilities, Supplies & Accessories						720

Objective	060801	1. Progressively expand social protection interventions to cover the poor					2,645
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities					2,645

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

Output		Yr.1	Yr.2	Yr.3	
0002	Visiting communities district wide to interact with people on social economic issues	1	1	1	2,645
Activity	000001 Mass education, adult group meeting and home visits	1.0	1.0	1.0	1,600
	Use of goods and services				1,600
	22105 Travel - Transport				1,600
	2210503 Fuel & Lubricants - Official Vehicles				1,600
Activity	000002 To train women in various communities in pomade making	1.0	1.0	1.0	1,045
	Use of goods and services				1,045
	22107 Training - Seminars - Conferences				1,045
	2210701 Training Materials				1,045
Total Cost Centre					33,815

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 35,826
Function Code	70610	Housing development						
Organisation	2061001000	Agona East District - Nsaba_Works_Office of Departmental Head						
Location Code	0210100	Agona East - Nsaba						

							Compensation of employees [GFS]	35,826
Objective	000000	Compensation of Employees						35,826
National Strategy	0000000	Compensation of Employees						35,826
Output	0000				Yr.1	Yr.2	Yr.3	35,826
					0	0	0	
Activity	000000				0.0	0.0	0.0	35,826

Wages and Salaries								32,914
21110	Established Position							32,914
2111001	Established Post							32,914
Social Contributions								2,912
21210	National Insurance Contributions							2,912
2121001	13% SSF Contribution							2,912

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<i>Total By Funding</i> 4,500
Function Code	70610	Housing development						
Organisation	2061001000	Agona East District - Nsaba_Works_Office of Departmental Head						
Location Code	0210100	Agona East - Nsaba						

							Use of goods and services	4,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,500
Output	0001	Provide stationery			Yr.1	Yr.2	Yr.3	4,500
					1	1	1	
Activity	000001	To procure stationery for efficient service delivery			1.0	1.0	1.0	4,500

Use of goods and services								4,500
22101	Materials - Office Supplies							4,500
2210102	Office Facilities, Supplies & Accessories							2,000
2210111	Other Office Materials and Consumables							2,500

Total Cost Centre 40,326

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				Total By Funding	59,439
Function Code	70451	Road transport					
Organisation	2061004000	Agona East District - Nsaba_Works_Feeder Roads					
Location Code	0210100	Agona East - Nsaba					

Compensation of employees [GFS]							2,993
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

Use of goods and services							21,973
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					21,973
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure					18,473
Output	0002	Improvement in office equipment		Yr.1	Yr.2	Yr.3	18,473
				1	1	1	
Activity	000002	Other G&S activities of feeder roads		1.0	1.0	1.0	18,473
Use of goods and services							18,473
22107 Training - Seminars - Conferences							18,473
2210709 Seminars/Conferences/Workshops/Meetings Expenses							18,473
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					3,500
Output	0002	Improvement in office equipment		Yr.1	Yr.2	Yr.3	3,500
				1	1	1	
Activity	000003	To procure computer or laptop		1.0	1.0	1.0	3,500
Use of goods and services							3,500
22101 Materials - Office Supplies							3,500
2210102 Office Facilities, Supplies & Accessories							2,000
2210106 Oils and Lubricants							1,500

Other expense							1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,000
Output	0002	Improvement in office equipment		Yr.1	Yr.2	Yr.3	1,000
				1	1	1	
Activity	000004	To provide office furniture		1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000
28210 General Expenses							1,000
2821006 Other Charges							1,000

Non Financial Assets							33,473
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					33,473
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations					25,973
Output	0004	Rehabilitation Of road and Bridges		Yr.1	Yr.2	Yr.3	25,973

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

Activity	000004	Reshaping of feeder roads	1.0	1.0	1.0	25,973
Fixed Assets						25,973
31113 Other structures						25,973
3111301 Roads						25,973
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				7,500
Output	0002	Improvement in office equipment	Yr.1	Yr.2	Yr.3	7,500
			1	1	1	
Activity	000001	Procure computers	1.0	1.0	1.0	7,500
Fixed Assets						7,500
31122 Other machinery - equipment						7,500
3112203 Purchase of Computer Software						1,500
3112204 Installation of Networking & ICT equipments						6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding
Function Code	70451	Road transport				40,000
Organisation	2061004000	Agona East District - Nsaba Works Feeder Roads				
Location Code	0210100	Agona East - Nsaba				

					Non Financial Assets	40,000
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				8,000
Output	0001	Improvement in road net work in Abona-Bobikwa-Nyakokwa	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	To reshape Abona-Bobikwa-Nyakokwa roads in the district	1.0	1.0	1.0	8,000

Fixed Assets						8,000
31111 Dwellings						8,000
3111103 Bungalows/Palace						8,000

National Strategy	5010207	2.7 Develop, rehabilitate and modernize road access routes to ferry stations				32,000
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Output	0004	Rehabilitation Of road and Bridges	Yr.1	Yr.2	Yr.3	32,000

Activity	000001	Rehabilitation of Essusu bridge	1.0	1.0	1.0	8,000
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Fixed Assets						8,000
31113 Other structures						8,000
3111301 Roads						8,000

Activity	000002	Rehabilitation of Oboyanbo bridge	1.0	1.0	1.0	8,000
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Fixed Assets						8,000
31113 Other structures						8,000
3111301 Roads						8,000

Activity	000003	Rehabilitation of Nkumkum bridge	1.0	1.0	1.0	8,000
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Fixed Assets						8,000
31113 Other structures						8,000
3111301 Roads						8,000

Activity	000004	Reshaping of feeder roads	1.0	1.0	1.0	8,000
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Fixed Assets						8,000
31113 Other structures						8,000
3111301 Roads						8,000

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

	<i>Total Cost Centre</i>	99,439
	<i>Total Vote</i>	4,214,808