



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AGONA EAST DISTRICT ASSEMBLY

FOR THE

2014 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 2014 Composite Budget is also available on the internet at:

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INTRODUCTION

Section 92 (3) of the Local Government Act 1993, 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.

In 2011, 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.

The Composite Budget of the Agona East District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013)

1.0 VISION

The Vision of the District Assembly is to; 'enhance the human resource capacity of the people in the District for them to develop and improve their standard of living'.

2.1 MISSION

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".

3.0 BRIEF PROFILE (ANALYSIS OF ECONOMIC ACTIVITIES AND PROGRESS SO FAR)

3.1 ESTABLISHMENT

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

3.2 LOCATION

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.

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**.

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.

3.3 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.

3.4 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 this allows two season for planting of crops
- Partly coastal savannah and semi deciduous forest zone

3.5 SOIL

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, okra and sugar cane cultivation is widespread.

3.6 LAND USE:

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

3.7 POPULATION

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**)

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.

3.8 UTILITY SERVICES

3.8.1 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.

3.8.2 Communication

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

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

3.8.3 Socio-Economic Activities

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.

3.8.4 Industries

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

3.8.5 Financial Institutions

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

3.8.6 Ghana Post

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

3.8.7 Educational Institution

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.

NO.	NAME	PRIVATE	PUBLIC	TOTAL
1	Pre- School	27	64	91
2	Primary	35	64	99
3	Junior High School	17	37	54
4	Senior High School	3	3	6
GRAND TOTAL		82	168	250

4.0 LIST BROAD MMDAs POLICY OBJECTIVES (IN LINE WITH NMTDPF)

4.1 ENSURING AND SUSTAINING A MACROECONOMIC STABILITY

- To improve the District's Revenue Mobilization by 10% by 2014

4.2 SUSTAINABLE PARTNERSHIP BETWEEN GOVERNMENT AND THE PRIVATE SECTOR

- To identify and develop Tourism potentials in the district as a means of job creation and revenue mobilization by 2014
- Human Settlements Development
- Private Sector Development

4.3 ACCELERATED AGRICULTURAL MODERNIZATION & AGRO-BASED INDUSTRIAL DEVELOPMENT

- Improve Agricultural productivity by ensuring food security and emergency preparedness by the end of December 2014
- Awareness creation among the public on hazards and its preventive measures.

4.4 INFRASTRUCTURE, ENERGY AND HUMAN DEVELOPMENT

- Transport Infrastructure: Road construction
- Provide adequate and reliable power to meet the needs of the District by the end of 2014
- Promote the use of ICT in all the Area Councils by Aug. 2014
- Accelerate the provision of affordable safe water and sanitation by 10%

4.5 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

- Increase equitable access to and participation in education at all Area Council
- To ensure that 53% of the rural poor have geographical access to efficient health services by the year 2014
- HIV, AIDS, STDs, and TB prevention

- Sports Development

4.6 TRANSPARENT AND ACCOUNTABLE GOVERNANCE PROGRAMME

- Protect the rights and entitlements of women and children
- Local Governance and Decentralization
- Mainstream Gender into the Assembly's programme
- Identify and equip the unemployed graduates, vulnerable and excluded with employable skills

5.0 STRATEGIC DIRECTIONS 2014-2016

- ❖ To be one of the most peaceful district in the region and the country as a whole.
- ❖ Job creation for the people of Agona East District Assembly.
- ❖ Effective and efficient waste management
- ❖ To be transparent and accountable to the people of Agona East District Assembly
- ❖ To be effective and efficient financial and resource management.

Table 2: Performance of the 2013 Composite Budget Implementation						
(1) Summary of Revenue Performance						
Performance as at 30 June, 2013						
STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE (All Department)						
		Actual as at Dec.31st 2012	Percentage performance (%)		Actual as at June 30th ,2013	Percentage performance (%)
REVENUE Items	2012 Budget GH¢	GH¢		2013 Budget		
Total IGF	189,598.00	155,000.00	81.75	229,497.00	78,567.63	34.23
GOG Transfers					0	0
Compensation	790,505.00	572,505.00	100	1,268,012.00	685,623.95	56.91
Goods and Services	152,471.36	105,000.00	71.74	52,454.21	0	0
Assets	150,000.00	80,000.00	62.50	48,895.15	0	0
DACF	1,514,610.00	337,484.87	22.28	1,461,988.00	104,906.06	7.18
DDF	40,000.00	38,000.00	95.00	646,434.32	223,982.00	36.2
Other donor transfers (CWSA,CBRDP,HIPC,GSFP	112,000.00	172,919.60	81.57	507,527.32	0	0
GRAND TOTAL	2,949,184.36	1,460,909.47	49.54	4,214,808.00	1,221,118.59	28.97

Table:3 STATUS OF 2013 BUDGET IMPLEMENTATION

Status of 20120 & 2013 Central Administration Financial Performance

STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE							
Composite Budget (CENTRAL ADMINISTRATION)							
Performance as at 31st Dec,2012				Performance as at 30th June, 2013			
EXPENDITURE ITEMS	2012 Budget GH¢	Actual as at Dec 31st ,2012 GH¢	Percentage performance (%)		2013 Budget	Actual as at June 30th ,2013	Percentage performance (%)
Compensation	1,121,733.88	1,121,733.88	100		282,962.00	238,514.52	51%
Goods and Services	235,017.52	175,000.00	74		808,680.00	298,436.34	62.29
Assets	300,000.00	205,000.00	68		933,361.00	267,676.43	18.84
TOTAL	1,656,751.40	1,501,733.88	90		2,025,003.00	844,969.25	73.66

Table 4:STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

Composite Budget (All Departments)

Performance as at 31st Dec,2012				Performance as at 30 th June, 2013			
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec 31st ,2012	Percentage performance (%)		2013 Budget	Actual as at June 30th ,2013	Percentage performance (%)
	GHC	GHC					
Compensation	1,457,410.48	1,457,410.48	100		1,268,012.00	685,623.95	54
Goods and Services	303,471.36	217,000.00	71.74		1,478,432.00	352,638.67	20
Assets	400,000.00	250,000.00	62.5		1,468,364.00	290,560.65	20
TOTAL	2,159,881.84	1,924,410.48	89.1		4,214,808.00	1,221,118.59	29

Table 5: Status of 2012 & 2013 Agriculture Financial Performance

STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE							
Composite Budget (Agriculture)							
Performance as at 31st Dec, 2012				Performance as at 30th June, 2013			
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec 31st ,2012	Percentage performance (%)		2013 Budget	Actual as at June 30th ,2013	Percentage performance (%)
	GH¢	GH¢					
Compensation	278,575.76	278,575.76	100%		557,191.00	210,667.50	37.81%
Goods and Services	34,053.84	15,000.00	44%		79,640.00	0	-
Assets	50,000.00	0	0		-	-	-
TOTAL	362,629.60	293,575.76	81%		636,831.00	210,667.50	33.08%

Table 6: Status of 2012 & 2013 Social Welfare and Community Development Financial Performance

STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE							
Composite Budget (Social Welfare and Community Development)							
Performance as at 31st Dec,2012				Performance as at 30th June, 2013			
EXPENDITURE ITEMS	2012 Budget	Actual as at 31st Dec ,2012	Percentage performance (%)		2013 Budget	Actual as at June 30th ,2013	Percentage performance (%)
	GHC	GHC					
Compensation	7,200.00	7,200.00	100%		31,991.73	69,934.71	218%
Goods and Services	20,000.00	17,000.00	85%		34,921.00	0	0
Assets	0	0	0		0	0	0
TOTAL	27,200.00	24,200.00	89%		66,912.73	69,982.53	104.6

Table 7 : STATUS OF 2012 & 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE							
Works Department							
Performance as at 31st Dec,2012					Performance as at 30th June, 2013		
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec 31st ,2012	Percentage performance (%)		2013 Budget	Actual as at June 30th ,2013	Percentage performance (%)
	GH¢	GH¢					
Compensation	49,900.84	49,900.84	0		88,307.00	26,157.39	29.6
Goods and Services	13,400.00	10,000.00	3,400.00		4,500.00	0	0
Assets	50,000.00	45,000.00	5,000.00		0	0	0
TOTAL	113,300.84	104,900.84	8,400.00		92,807.00	26,157.39	28.2

7.0 KEY PROJECTS AND PROGRAMMES (Achievement)

Table 8: Achievements of 2013 key projects and programs

NO.	Sector	Name of project/Program	Output	Outcome	Fund sources	Remarks
1.	<i>Social</i>	Construction of CHPS compound at Brahabekumi	80% completed	On-going	DDF	Delay in completion due to late signing of certificate and advance mobilization
		Construction of community center	Completed not in use	On-going	DDF	Light and water yet to be connected
		Construction of 12 Seater Community latrine at Ag. Ninta	10% completed	On-going	DDF	Delay in completion due to late signing of certificate and advance mobilization
		Construction 12 Seater Community latrine at	85% completed	On-going	DDF	Delay in completion due to late signing of certificate and

		Ag. Jacob				advance mobilization
		Construction of CHPS compound at Ag. Mansofo	80% completed	On-going	DDF	Delay in completion due to late signing of certificate and advance mobilization
		Construction of 16 No. boreholes in 16 communities	30% completed	On-going	Donor/DACF	To be completed by 2014
		Provision of consultancy services (IDA project)	30% completed	On-going	Donor/DACF	To be completed by 2014
		Construction of 5No. 4-seater KVIP Latrine for boys and 5No.4-seater KVIP latrine for girls (IDA Project)	30% completed	On-going	Donor/DCAF	To be completed by 2014
		Construction of CHPS compound at Ag.	90%	On-going	DDF	To be completed by

		Oboyanbo	completed			the end of 2013
		Construction of MankrongNkwanta public toilet complex	90% completed	On-going	Donor/DACF	To be completed by the end of 2013
		Support the construction of school building by Plan Ghana at Mensakwaa	86% completed	On-going	Donor/DACF	To be completed by the end of 2013
	Administration	Completion and furnishing of office accommodation	90% completed	On-going	DACF	Delay in completion due to late release of DACF
		Acquisition of land banks	60% completed	On-going	DACF	Delay in completion due to late release of DACF
	Economic					
		Completion of Nsaba market	60% completed	On-going	DACF	Delay in completion due to late release of DACF

		Construction of block factory at AgonaMensakrom	85% completed	On-going	DACF	Delay in completion due to late release of DACF
	Environment					
		Purchase of chemicals of control cholera, spraying of refuse dumps and others	55% completed	On-going	DACF	Delay in completion due to late release of DACF

8.0 KEY CHALLENGES AND CONSTRAINTS IN 2013

Even though it is the Assembly's intentions to deliver effective service to its citizens, some key challenges delayed the stability and the growths of the Assembly, some of these challenges are as follows;

- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- 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 and supervision
- Difficulty in reaching the District due to bad roads.
- Paucity internal revenue generation.

Irrespective of these challenges the Assembly is committed and determined to transform the district into viable economy by embarking on programmes to promote economic growth and development.

9.0 2014 Budget

9.1 BROAD SECTORAL POLICY OBJECTIVES

1. ENSURING AND SUSTAINING MACROECONOMIC STABILITY

- Improve access to financial services
- Improve fiscal revenue mobilization and management

2. ENHANCING COMPETITIVENESS OF GHANA'S PRIVATE SECTOR

- Develop a financial sector which is more efficient and responsive to private sector needs
- Expand opportunities for job creation
- Promote an effective enabling environment for good corporate governance
- Intensify the promotion of domestic tourism

3. ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT

- Promote irrigation development
- Improve Agriculture Financing
- Promote sustainable environment, land and water management
- Promote the development of selected cash crops
- Ensure sustainable management of natural resources
- Promote efficient land use and management systems

4. INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT

- Create open spaces and establish green belts across the country especially in urban areas
- Create an enabling environment to accelerate rural growth and development
- Facilitate the sustainable use and management of natural resources that support the development of rural communities and livelihoods
- Promote the construction, upgrading and maintenance of new integrated commercial/residential housing communities
- Increase access to adequate, safe, secure and affordable shelter

- Improve and accelerate housing delivery in the rural areas
- Accelerate the provision of adequate, safe and affordable water.

Table 9: PRIORITY PROGRAMS & PROJECTS AND THEIR COST

The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donors	Total Budget 2014	2015 Indicative Budget all sources	2016 Indicative Budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<i>Social</i>								
Construction of 12 Seater Community latrine at Ag. Ninta				31,215.08		31,215.08	0	0
Construction 12 Seater Community latrine at Ag. Jacob				31,237.31		31,237.31	0	0
Construction of CHPS compound at Ag. Mansofo				80,728.25		80,728.25	0	0
Construction of CHPS compound at Ag. Oboyanbo				80,817.00		80,817.00	0	0
Construction of CHPS compound at				80,771.47		80,771.47	0	0

Ag. Brahabekum								
Construction of 12 Seater Community latrine at Ag. Nsaba				31,215.08		31,215.08	0	0
Renovation of Sasakwa basic school			17,000.00			17,000.00	0	0
Renovation of Otabilkwa basic school			17,000.00			17,000.00	0	0
Rehabilitation of Seth Okai basic JHS school			17,000.00			17,000.00	0	0
Rehabilitation of AbuakwaAkrabong JHS			17,000.00			17,000.00	0	0
Support the construction of school building by Plan Ghana at Mensakwa			4,000.00			4,000.00	0	0
Construction of MankrongNkwanta public toilet complex			12,000.00			12,000.00	0	0

Support for needy student at second cycle, tertiary, and teacher trainees/nursing/midwifery training			46,637.80			46,637.80	0	0
Establishment of 5 area councils			46,637.90			46,637.90	0	0
HIV/AIDS prevention activities			10,000.00			10,000.00	0	0
Sensitization & distribution of insecticides treated nets			7,000.00			7,000.00	0	0
Support the poor and the vulnerable in the NHIS registration			6,318.90			6,318.90	0	0
Provision of street light			45,000.00			45,000.00	15,000.00	0
Promote cultural heritage			15,000.00			15,000.00	0	0
Provide subsidized energy saving bulbs			8,000.00			8,000.00	0	0

Construction of Kwesikum pre-school			60,000.00			60,000.00	30,000.00	0
Construction of Nsaba Catholic pre-school			45,000.00			45,000.00	20,000.00	0
Construction of 6-unit block at Kwanyako Sec. Tech.			58,000.00			58,000.00	28,000.00	0
Support for STME/my first day at school			15,000.00			15,000.00	0	0
Support for school feeding project		398,948.00	5,000.00			403,948.00	0	0
Renovate GES office- 1 st floor			25,920.54			25,920.54	10,920.00	0
Construction of 3 unit, 3-No. pre-school facilities			210,000.00			210,000.00	90,000.00	30,000.00
Supply furniture to schools			20,000.00			20,000.00	0	0
Collect data on the vulnerable and excluded			3,000.00			3,000.00	0	0
Support for NADMO			40,000.00			40,000.00	0	0

Provision of sport kids			12,000.00			12,000.00	0	0
Support the construction of parks for sport activities			30,000.00			30,000.00	10,000.00	0
Provision of security in the District			30,000.00			30,000.00	0	0
MP's projects			37,481.00			37,481.00		
<i>ECONOMIC</i>								
Develop 2 No. tourist centers			50,000.00			50,000.00	20,000.00	0
Rehabilitation of Essusu bridge			25,000.00			25,000.00	0	0
Rehabilitation of Oboyanbo bridge			25,000.00			25,000.00	0	0
Rehabilitation of Nkumkum bridge			25,000.00			25,000.00	0	0
Reshaping of feeder roads			128,033.12			128,033.12	28,033.12	0
Completion of Nsaba market			122,000.00			122,000.00	0	0
Construction of market stalls at			23,000.00			23,000.00	8,000.00	0

Kwesikum								
Construction of market stalls at Namawura			23,000.00			23,000.00	8,000.00	0
Construction of market stalls at Fawomaye			23,000.00			23,000.00	8,000.00	0
Construction of market stalls at Ninta			23,000.00			23,000.00	8,000.00	0
Construction of market stalls at Essusu			23,000.00			23,000.00	8,000.00	0
<i>ECONOMIC</i>								
Construction of sick bay at Nsaba Secondary School				93,251.00		93,251.00	0	0
Construction of sick bay at Kwanyako Sec. School				93,251.00		93,251.00	0	0
Construction of satellite market at AgonaNinta				21,000.00		21,000.00	0	0
Construction of satellite market at				21,000.00		21,000.00	0	0

AgonaNamawura								
Construction of satellite market at AgonaEssusu				21,000.00		21,000.00	0	0
Construction of satellite market at AgonaMensakrom				42,000.00		42,000.00	0	0
Construction of satellite market at AgonaAkroma				21,000.00		21,000.00	0	0
Construction of satellite market at AgonaKwesikum				21,000.00		21,000.00	0	0
ECONOMIC								
Support corporative vegetable production at Asafo			45,000.00			45,000.00	20,000.00	0
Agricuiture (G &S)		31,187.08				31,187.08	0	0
Agricuiture (Donor)					28,610.00	28,610.00	0	0
Feeder roads		24,169.29				24,169.29	0	0
Town & Country (G & S)		3,066.00				3,066.00	0	0
GOG support Community Dev.		17,203.37				17,203.37	0	0

And Social Welfare								
Fumigation & Sanitation		212,000.00				212,000.00	0	0
People living with Disability		57,654.00				57,654.00	0	0
Capacity Building Grant		42,720.00				42,720.00	0	0
Farmers Day Celebration			10,000			10,000.00		
ADMINISTRATION								
Completion of 4-in-1 staff bungalow @ Nsaba			80,000.00			80,000.00	20,000.00	0
Completion of DCD's bungalow @Nsaba			82,000.00			82,000.00	22,000.00	0
Completion of DCE's bungalow @ Nsaba			85,000.00			85,000.00	25,000.00	0
Completion and furnishing of office accommodation			53,000.00			53,000.00	0	0
Renovation of ground floor of the Assembly			12,000.00			12,000.00	0	0
Paving Assembly's			13,783.50			13,783.50	0	0

court yard								
Provision of internet service			6,000.00			6,000.00	0	0
Acquisition of land banks			20,000.00			20,000.00	0	0
Purchase of stationary	6,000.00		15,000.00			21,000.00	21,000.00	21,000.00
Monitoring and evaluation of projects			15,000.00			15,000.00	16,000.00	17,000.00
ADMINISTRATION								
Repair and purchasing of office equipment			30,000.00			30,000.00	31,000.00	32,000.00
Training of staff in ICT			7,000.00			7,000.00	8,000.00	9,000.00
Street naming and house numbering			30,000.00			30,000.00	0	0
Furnishing and purchasing of spare parts for vehicles			35,000.00			35,000.00	36,000.00	37,000.00
Staff building capacity			40,000.00			40,000.00	41,000.00	42,000.00
Project management			15,000.00			15,000.00	16,000.00	17,000.00
Composite budget			13,085.08			13,085.08	13,500.00	14,000.00

preparation								
Purchase of accounting software- GIFMIS			8,000.00			8,000.00	0	0
ADMINISTRATION								
Training of assembly members in local governance			15,000.00			15,000.00	16,000.00	17,000.00
Commemoration of national events ie. Eid al Fitr, Independence Day, etc			30,000.00			30,000.00	35,000.00	40,000.00
Training of staff in record management			5,000.00			5,000.00	5,500.00	6,000.00
Procure 1 No. official vehicle for DPCU (4X4 PICK UP)			65,000.00			65,000.00	0	0
Composite budget training			7,000.00			7,000.00	7,500.00	8,000.00
Training on human resource and management			7,000.00			7,000.00	7,500.00	8,000.00
Fuel and lubricant	15,000.00					15,000.00	16,000.00	17,000.00
ADMINISTRATION								

Allowance for assembly meeting	8,000.00					8,000.00	8,100.00	8,200.00
Transport and travel allowance	8,000.00					8,000.00	8,100.00	8,200.00
Compensation of non-mechanize staff	12,000.00					12,000.00	13,000.00	14,000.00
Payment of electricity bills	5,000.00					5,000.00	5,100.00	5,200.00
Payment of water bills	5,000.00					5,000.00	5,100.00	5,100.00
Funeral Donation	2,000.00					2,000.00	2,100.00	2,200.00
Other IGF expenses	8,000.00					8,000.00	9,000.00	9,000.00
Transfer grant	5,000.00					5,000.00	6,000.00	7,000.00
Construction of 4 No. KVIP in 2 communities	30,000.00					30,000.00	35,000.00	40,000.00
ADMINISTRATION								
Training on departmental and development planning			7,000.00			7,000.00	7,500.00	8,000.00
Salaries of Government paid Employees		1,280,708.47				1,280,708.47		

Fee-fixing and rate imposition and gazette			2,000.00			2,000.00		2,500.00	3,000.00
Contingency			65,292.92			65,292.92		67,292.92	69,292.92
ENVIRONMENT									
Purchase of chemicals of control of cholera, spraying of refuse dumps and others			6,500.00			6,500.00		0.00	0.00
Purchase of sanitation tools			8,000.00			8,000.00		0.00	0.00
Leveling of hill-like refuse dumps in 5 communities			52,000.00			52,000.00		0.00	0.00
Manual removal of caked human excreta from 6 abandoned deprived communities (KVIPs)			15,085.84			15,085.84		0.00	0.00
Acquisition of 2 acre land for final waste disposal site			35,000.00			35,000.00		0.00	0.00

Support for implementation of Community Led Total Sanitation Concepts			14,000.00			14,000.00		
							0.00	0.00
Total	104,000.00	2,067,656.21	2,298,776.60	669,486.19	28,610.00	5,168,529.00	817,746.04	494,192.92

Table 10: BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS & DEPARTMENTS									
DEPARTMENT	GOODS & SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING				
					GOG (Compensation, goods & services and Assets)	DACF	IGF	DDF	OTHER DONOR GH¢
Central Administration	1,590,075.96	2,281,799	580,528.45	4,452,403.41	387,358.18	2,298,776.60	104,000	669,486.19	-
Agriculture	59,797.08	-	501,632.08	561,429.16	532,819.16	-	-	-	28,610.00
Social Welfare & Community Development	17,203.37	-	31,991.73	49,195.10	49,195.10	-	-	-	-
Works Department	16,054.00	20,123.00	57,818.74	93,995.74	93,995.74	-	-	-	-
Physical Planning	11,343.59	162.00	-	11,505.59	11,505.59	-	-	-	-

TOTAL	1,694,474	2,302,084	1,171,971	5,168,529.00	2,067,656.2	2,298,776.6	104,000	669,486.19	28,610.00
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9.4 ASSUMPTIONS UNDERLING THE BUDGET FORMULATION

- ✓ **Peace and stable and social economic environment**
- ✓ **Full and timely releases of funds**
- ✓ **On assumption that deduction from source will not reduce DACF allocations**

Table 11: Common Fund utilization

Budget classification	Functional classification						
	Administration	Health	Agriculture	Education	Environment	Others	Total
Goods and Services	37,923.66	5,100.00	5,617.89	9,568.90	800	2,247.60	61,258.05
Assets	38,002.50	-	-	10,000.00	-		48,002.50
Total	75,926.16	5,100.00	5,617.89	19,568.90	800	22,247.60	109,260.55

TEMPLATE FOR OUTSTANDING ARREAS ON DACF PROJECTS

Table 12: DACF Outstanding Arrears

S/N	Project Details	Location	Contract Sum	Revised Contract Sum if any	% Completed	Payment to date	Balance on Contract Sum	Outstanding Bills	Remarks

	Construction of 5No.4-seater KVIP latrines for boys and 5No. 4-seater KVIP latrines for girls (IDA project)	5 communities	11,370.66	-	10% Completed		11,370.66		This amount is Assembly's contribution of 5% of the contract sum. Contract sum is 227,413.23 to be paid by donor
2	Completion of 4 in-1 staff bungalow@ Nsaba	AgonaNsaba	65,266.59	80,000.00	12% Completed		70,210.00	-	The provision is meant to cater for the payment for certificate of work done in respect of construction of Residential accommodation for senior staff is the Agona East

									District Assembly.
3	Completion of District Co-ordinating Director's bungalow @ Nsaba	AgonaNsaba	72,197.02	82,000.00	10% Completed	10,829.55	71,170.45		This amount is earmarked for the payment for certificate of work to be done in respect of construction of Residential accommodation for the District Co-ordinating Director.
4	Completion of District Chief Executive's	AgonaNsaba	89,500.00	85,000.00	20% Completed	21,425.00	63,575.00		This amount is earmarked for the

	bungalow @ Nsaba.								payment for certificate of work to be done in respect of construction of Residential accommodatio n for the District Chief Executive.
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Table 13:

SCHEDULES FOR PAYMENT/COMMITMENTS

s/n	Project Detail	Contract Sum	Total Contract sum (initial + Revised)	% Completion	Payments to Date	Outstanding bills + Commitments (Balance on Contract Sum)	2014 Allocation	2015 Allocation	2016 Allocation
1	Construction of 5No.4-seater KVIP latrines for boys and 5No. 4-seater KVIP latrines for girls (IDA project)	11,370.66		10% work done	Nil	11,370.66	11,370.00	-	-
2	Completion of 4 in-1 staff bungalow@ Nsaba	65,266.59	70,210.00	10% work done	9,789.99	60,420.01	60,420.01		-

3	Completion of District Co-ordinating Director's bungalow @ Nsaba	72,197.00	82,000.00	20% work done	10,829.55	71,170.45	50,000.00	21,170.45	-
4	Completion of District Chief Executive's bungalow @ Nsaba.	89,500.00	89,500.00	20% work done	21,425.00	68,075.00	50,000.00	18,075.00	-

10. REPORT ON THE REVISED STRATEGIES OF THE INTERNALLY GENERATED FUND (IGF)

The success of an Assembly depends largely on several factors including the ability to rake in a lot of Internally Generated Funds (IGF). As a district, we are committed to improving our situation and using the funds to support both recurrent and capital expenditure of the Assembly.

This report throws more light on the strategies that have been put in place to achieve a successful result.

1. Intensifying revenue awareness and education as early as possible. Plans are already put in place to begin next year's revenue sensitization as soon as the General Assembly approves the Fee-Fixing Resolution.
2. Taking disciplinary actions against non-performance of revenue collectors. A quarterly plan has been put in place to review the progress of work on all revenue collectors, especially the permanent ones and ensure that they work as expected.
3. To increase the revenue situation, management is in the process of compiling data on rate able economic units within in jurisdiction.
4. Early serving of demand notices to corporate institutions and commercial enterprises to honour their tax obligation. These notices should served by mid February, 2014
5. Strengthening the area council
6. 's offices to be effective and efficient in revenue collection. The General Assembly has approved a number of revenue items to be ceded to the area councils. By the end

February, 2014 the area councils will be furnished and people will be trained as to how to mobilize revenue.

7. Quarterly review and setting of realistic targets for revenue departments of the assembly such as works department to be very committed.
8. Prosecuting corporate institutions and corporate entities that refuse to honour their tax obligation. In view of this, the assembly has for sometimes been gusseting its fee-fixing resolution each year.
9. The formation of task force to assist the revenue collectors. This will ensure regular supervision as well as revenue inflows to Agona East district Assembly.

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	1,171,971		
0205 1. Diversify and expand the tourism industry for revenue generation	0	96,638		
0301 4. Promote selected crop development for food security, export and industry	0	59,797		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	256,323		
0504 2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas	0	15,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	83,000		
0506 2. Restore spatial/land use planning system in Ghana	3,066	3,066		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	582,784		
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	956,506		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	60,654		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	483,353		
0605 1. Develop comprehensive sports policy	0	42,000		
0607 1. Develop a comprehensive social policy	17,203	10,391		
0608 1. Progressively expand social protection interventions to cover the poor	0	6,812		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	212,000		
0702 1. Ensure effective implementation of the Local Government Service Act	83,966	1,044,753		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,064,293	0		
0704 9. Facilitate the development of technology-based public policy making process`	0	6,000		
0710 3. Increase national capacity to ensure safety of life and property	0	40,000		
Grand Total ¢	5,168,529	5,168,529	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
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	5,820.37	112,990.00	112,990.00	0.00	-112,990.00	0.0	77,800.00
111 Taxes on income, property and capital gains	30.00	31,500.00	31,500.00	0.00	-31,500.00	0.0	32,300.00
113 Taxes on property	5,790.37	20,890.00	20,890.00	0.00	-20,890.00	0.0	45,022.00
114 Taxes on goods and services	0.00	60,600.00	60,600.00	0.00	-60,600.00	0.0	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!	4,861,196.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,861,196.00
Other revenue	35,828.00	109,530.00	109,530.00	0.00	-109,530.00	0.0	125,297.26
141 Property income [GFS]	10,115.00	21,500.00	21,500.00	0.00	-21,500.00	0.0	40,980.00
142 Sales of goods and services	25,578.00	71,480.00	71,480.00	0.00	-71,480.00	0.0	81,716.76
143 Fines, penalties, and forfeits	5.00	10,550.00	10,550.00	0.00	-10,550.00	0.0	2,300.50
145 Miscellaneous and unidentified revenue	130.00	6,000.00	6,000.00	0.00	-6,000.00	0.0	300.00
Agriculture, ,		<u>Agona East - Nsaba</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	59,797.08
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	59,797.08
Physical Planning, Town and Country Planning,		<u>Agona East - Nsaba</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,066.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,066.00
Social Welfare & Community Development, Social Welfare,		<u>Agona East - Nsaba</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,344.10
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,344.10
Social Welfare & Community Development, Community Development,		<u>Agona East - Nsaba</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,859.27

Works, Feeder Roads,

Agona East - Nsaba

Grants	0.00	0.00	0.00	0.00	0.00	#Num!	24,169.29
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	24,169.29
<i>Grand Total</i>	41,648.37	222,520.00	222,520.00	0.00	-222,520.00	0.0	5,168,529.00

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Agona East District - Nsaba		409,635	1,670,715	132,640	700,724	1,520	2,915,234
01 Central Administration		409,635	344,525	132,640	31,237	0	918,038
01 Administration (Assembly Office)		409,635	344,525	132,640	31,237	0	918,038
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	398,948	0	0	0	398,948
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	398,948	0	0	0	398,948
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	252,084	0	460,034	0	712,117
01 Office of District Medical Officer of Health		0	0	0	460,034	0	460,034
02 Environmental Health Unit		0	252,084	0	0	0	252,084
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		0	559,909	0	0	1,520	561,429
00		0	559,909	0	0	1,520	561,429
07 Physical Planning		0	3,066	0	0	0	3,066
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,066	0	0	0	3,066
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	49,195	0	0	0	49,195
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	14,053	0	0	0	14,053
03 Community Development		0	35,142	0	0	0	35,142
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	62,988	0	209,452	0	272,440
01 Office of Departmental Head		0	35,826	0	209,452	0	245,278
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	27,162	0	0	0	27,162
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

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,126,331	839,396	114,623	2,080,350	45,640	57,000	30,000	132,640	0	0	0	0	0	1,520	700,724	702,244	2,915,234
Agona East District - Nsaba	1,126,331	839,396	114,623	2,080,350	45,640	57,000	30,000	132,640	0	0	0	0	0	1,520	700,724	702,244	2,915,234
Central Administration	301,805	357,855	94,500	754,160	45,640	57,000	30,000	132,640	0	0	0	0	0	0	31,237	31,237	918,038
Administration (Assembly Office)	301,805	357,855	94,500	754,160	45,640	57,000	30,000	132,640	0	0	0	0	0	0	31,237	31,237	918,038
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	398,948	0	398,948	0	0	0	0	0	0	0	0	0	0	0	0	398,948
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	398,948	0	398,948	0	0	0	0	0	0	0	0	0	0	0	0	398,948
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	252,084	0	0	252,084	0	0	0	0	0	0	0	0	0	0	460,034	460,034	712,117
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	460,034	460,034	460,034
Environmental Health Unit	252,084	0	0	252,084	0	0	0	0	0	0	0	0	0	0	0	0	252,084
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	501,632	58,277	0	559,909	0	0	0	0	0	0	0	0	0	1,520	0	1,520	561,429
	501,632	58,277	0	559,909	0	0	0	0	0	0	0	0	0	1,520	0	1,520	561,429
Physical Planning	0	3,066	0	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
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	3,066	0	3,066	0	0	0	0	0	0	0	0	0	0	0	0	3,066
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	17,203	0	49,195	0	0	0	0	0	0	0	0	0	0	0	0	49,195
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	5,709	8,344	0	14,053	0	0	0	0	0	0	0	0	0	0	0	0	14,053
Community Development	26,283	8,859	0	35,142	0	0	0	0	0	0	0	0	0	0	0	0	35,142
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	4,046	20,123	62,988	0	0	0	0	0	0	0	0	0	0	209,452	209,452	272,440
Office of Departmental Head	35,826	0	0	35,826	0	0	0	0	0	0	0	0	0	0	209,452	209,452	245,278
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	4,046	20,123	27,162	0	0	0	0	0	0	0	0	0	0	0	0	27,162
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

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

(in GH Cedis)

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 344,525
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central						
Location Code	0210100	Agona East - Nsaba						

Compensation of employees [GFS]								301,805
Objective	000000	Compensation of Employees						301,805
National Strategy	0000000	Compensation of Employees						301,805
Output	0000				Yr.1	Yr.2	Yr.3	301,805
					0	0	0	
Activity	000000				0.0	0.0	0.0	301,805

Wages and Salaries								301,805
21110	Established Position							301,805
2111001	Established Post							301,805

Use of goods and services								42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720
Output	0002	Strengthen the Capacity of the DA for efficient service delivery			Yr.1	Yr.2	Yr.3	42,720
					1	1		
Activity	000024	Capacity Building Grants			1.0	1.0	1.0	42,720

Use of goods and services								42,720
22107	Training - Seminars - Conferences							42,720
2210702	Visits, Conferences / Seminars (Local)							42,720

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>		132,640	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central				
Location Code	0210100	Agona East - Nsaba				
Compensation of employees [GFS]					45,640	
Objective	000000	Compensation of Employees			45,640	
National Strategy	0000000	Compensation of Employees			45,640	
Output	0000		Yr.1	Yr.2	Yr.3	45,640
Activity	000000		0	0	0	45,640
			0.0	0.0	0.0	45,640
Wages and Salaries					45,640	
	21111	Wages and salaries in cash [GFS]			20,640	
	2111102	Monthly paid & casual labour			20,640	
	21112	Wages and salaries in cash [GFS]			25,000	
	2111225	Commissions			20,000	
	2111243	Transfer Grants			5,000	
Use of goods and services					47,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			47,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			47,000	
Output	0002		Yr.1	Yr.2	Yr.3	47,000
Activity	000003		1	1	1	47,000
			1.0	1.0	1.0	6,000
Purchase of Stationery					6,000	
Use of goods and services					6,000	
	22101	Materials - Office Supplies			6,000	
	2210101	Printed Material & Stationery			6,000	
Activity	000013	Electricity Bills			5,000	
			1.0	1.0	1.0	5,000
Use of goods and services					5,000	
	22102	Utilities			5,000	
	2210201	Electricity charges			5,000	
Activity	000014	Water Bills			5,000	
			1.0	1.0	1.0	5,000
Use of goods and services					5,000	
	22102	Utilities			5,000	
	2210202	Water			5,000	
Activity	000020	Transport and travel Allowance			8,000	
			1.0	1.0	1.0	8,000
Use of goods and services					8,000	
	22105	Travel - Transport			8,000	
	2210509	Other Travel & Transportation			8,000	
Activity	000021	Allowance for assembly's meetings			8,000	
			1.0	1.0	1.0	8,000
Use of goods and services					8,000	
	22109	Special Services			8,000	
	2210905	Assembly Members Sittings All			8,000	
Activity	000022	Fuel and lubricant			15,000	
			1.0	1.0	1.0	15,000
Use of goods and services					15,000	
	22105	Travel - Transport			15,000	
	2210503	Fuel & Lubricants - Official Vehicles			15,000	

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

						Other expense			10,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								10,000
Output	0002	Strengthen the Capacity of the DA for efficient service delivery					Yr.1	Yr.2	Yr.3	10,000
						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	
Activity	000012	Other IGF expenses					1.0	1.0	1.0	8,000
Miscellaneous other expense									8,000	
28210 General Expenses									8,000	
2821006 Other Charges									8,000	
						Non Financial Assets			30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								30,000
Output	0002	Strengthen the Capacity of the DA for efficient service delivery					Yr.1	Yr.2	Yr.3	30,000
						1	1			
Activity	000023	Construction of 2 No. KVIP					1.0	1.0	1.0	30,000
Fixed Assets									30,000	
31113 Other structures									30,000	
3111303 Toilets									30,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	1,362,385
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central					
Location Code	0210100	Agona East - Nsaba					

							Use of goods and services	546,309
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						46,638
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						46,638
Output	0002	Improve and strengthening of sub-district structures	Yr.1	Yr.2	Yr.3		46,638	
Activity	000001	Establishment of Mankrong Aera Council	1	1	1		9,328	
		Use of goods and services					9,328	
		22101 Materials - Office Supplies					9,328	
		2210102 Office Facilities, Supplies & Accessories					9,328	
Activity	000002	Establishment of Duakwa Area Council	1.0	1.0	1.0		9,328	
		Use of goods and services					9,328	
		22101 Materials - Office Supplies					9,328	
		2210102 Office Facilities, Supplies & Accessories					9,328	
Activity	000003	Establishment of Kwanyako Area Council	1.0	1.0	1.0		9,328	
		Use of goods and services					9,328	
		22101 Materials - Office Supplies					9,328	
		2210102 Office Facilities, Supplies & Accessories					9,328	
Activity	000004	Establishment of Nsaba Area Council	1.0	1.0	1.0		9,328	
		Use of goods and services					9,328	
		22101 Materials - Office Supplies					9,328	
		2210102 Office Facilities, Supplies & Accessories					9,328	
Activity	000005	Establishment of Asafo Area Council	1.0	1.0	1.0		9,328	
		Use of goods and services					9,328	
		22101 Materials - Office Supplies					9,328	
		2210102 Office Facilities, Supplies & Accessories					9,328	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						87,586
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change						58,500
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3		58,500	
Activity	000001	Purchase of chemicals of control of cholera, spraying of refuse dumps and others	1	1	1		6,500	
		Use of goods and services					6,500	
		22101 Materials - Office Supplies					6,500	
		2210105 Drugs					6,500	
Activity	000003	Levelling of hill-like refuse dumps in 5 communities	1.0	1.0	1.0		52,000	
		Use of goods and services					52,000	
		22104 Rentals					52,000	
		2210409 Rental of Plant & Equipment					52,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						15,086
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3		15,086	
			1	1	1			

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

Activity	000004	Manual removal of cacked human excreta from 6 abandoned deprived communities (KVIP)	1.0	1.0	1.0	15,086
Use of goods and services						15,086
22106 Repairs - Maintenance						15,086
2210612 Public Toilets						15,086
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan				14,000
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000005	Support for implementation of CLTS concepts	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22107 Training - Seminars - Conferences						14,000
2210702 Visits, Conferences / Seminars (Local)						14,000
Objective	050402	2. Develop recreational facilities and promote cultural heritage and nature conservation in both urban and rural areas				15,000
National Strategy	5040201	2.1 Promote historic cultural heritage, and ensure the preservation of forest and natural reserves as a way of promoting tourism				15,000
Output	0001	Promote recreation and culture	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Promote cultural heritage	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210614 Traditional Authority Property						15,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				83,000
National Strategy	5050108	1.8 Reduce power system losses and waste in electricity supply and consumption				38,000
Output	0001	Improve security	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	000002	Provide subsidized energy saving bulbs	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210617 Street Lights/Traffic Lights						8,000
Activity	000003	Provision of security in the District	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210503 Fuel & Lubricants - Official Vehicles						30,000
National Strategy	5050110	1.10 Complete and operationalise on-going power projects				45,000
Output	0001	Improve security	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000001	Provision of street light	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22106 Repairs - Maintenance						45,000
2210617 Street Lights/Traffic Lights						45,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				12,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				12,000
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000006	Renovation of ground floor of the Assembly	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22106 Repairs - Maintenance						12,000
2210603 Repairs of Office Buildings						12,000

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

2014

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							3,000
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act							3,000
Output	0001	People living with Disability	Yr.1	Yr.2	Yr.3				3,000
Activity	000002	Collection of data on the vulnerable and excluded	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210909	Operational Enhancement Expenses							3,000
Objective	060501	1. Develop comprehensive sports policy							12,000
National Strategy	6050102	1.2. Promote schools sports							12,000
Output	0001	Promote sports development in the District	Yr.1	Yr.2	Yr.3				12,000
Activity	000001	Provide sports kits	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22106	Repairs - Maintenance							12,000
	2210613	Schools/Nurseries							12,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							281,085
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							281,085
Output	0001	Improve the performance and service delivery of DA's Staff	Yr.1	Yr.2	Yr.3				109,000
Activity	000001	Training of staff in ICT	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22107	Training - Seminars - Conferences							7,000
	2210710	Staff Development							7,000
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 Assembly Members in Local Governance	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210702	Visits, Conferences / Seminars (Local)							15,000
Activity	000004	Staff building capacity	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22107	Training - Seminars - Conferences							40,000
	2210702	Visits, Conferences / Seminars (Local)							40,000
Activity	000005	Training on Departmental and Development Planning -All staff	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22101	Materials - Office Supplies							7,000
	2210102	Office Facilities, Supplies & Accessories							7,000
Activity	000006	Repairs and purchase of spare parts for vehicle	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
	22101	Materials - Office Supplies							35,000
	2210109	Spare Parts							35,000
Output	0002	Strengthen the Capacity of the DA for efficient service delivery	Yr.1	Yr.2	Yr.3				172,085
			1	1					

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

Activity	000003	Purchase of Stationery	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210101	Printed Material & Stationery				15,000
Activity	000005	Project management	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210509	Other Travel & Transportation				15,000
Activity	000006	Repairs and purchasing of office equipment	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	Commemoration of National Events ie Eid al Fitir, Independence Day etc	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22109	Special Services				30,000
	2210902	Official Celebrations				30,000
Activity	000011	Monitoring and Evaluation of Projects	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210510	Night allowances				15,000
Activity	000015	Composite budget preparation	1.0	1.0	1.0	13,085
		Use of goods and services				13,085
	22101	Materials - Office Supplies				13,085
	2210101	Printed Material & Stationery				13,085
Activity	000016	Fee-Fixing and Rate Imposition and gazette	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210706	Library & Subscription				2,000
Activity	000017	Composite budget training	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22101	Materials - Office Supplies				7,000
	2210101	Printed Material & Stationery				7,000
Activity	000018	Training of HR and Management Central Administration	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22107	Training - Seminars - Conferences				7,000
	2210701	Training Materials				7,000
Activity	000025	Street Naming and House Numbering	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22109	Special Services				30,000
	2210909	Operational Enhancement Expenses				30,000
Activity	000026	Purchase of accounting Software-GIFMIS	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22108	Consulting Services				8,000
	2210803	Other Consultancy Expenses				8,000
Objective	070409	9. Facilitate the development of technology-based public policy making process				6,000
National Strategy	7040901	9.1 Integrate institutional networks within public sector and share resources				6,000

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

Output	0001	Internet facility and intercom services	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Provide internet services	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210102	Office Facilities, Supplies & Accessories				6,000
		Other expense				65,293
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				65,293
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				65,293
Output	0001	Improve the performance and service delivery of DA's Staff	Yr.1	Yr.2	Yr.3	65,293
			1	1	1	
Activity	000007	Contingency	1.0	1.0	1.0	65,293
		Miscellaneous other expense				65,293
	28210	General Expenses				65,293
	2821006	Other Charges				65,293
		Non Financial Assets				750,784
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				50,000
National Strategy	2050101	1.1 Market Ghana as a competitive tourist destination				50,000
Output	0001	Increase local revenue generation	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Develop 2 no. tourist centres	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				35,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				35,000
Output	0001	Improve environmental sanitation in the District	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000006	Acquisition of 2 acre land for final waste disposal site	1.0	1.0	1.0	35,000
		Non produced assets				35,000
	31411	Land				35,000
	3141101	Land				35,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				570,784
National Strategy	2040111	1.11 Improve access to land				20,000
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Acquisition of land banks	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
	31111	Dwellings				20,000
	3111101	Buildings				20,000
National Strategy	5060701	7.1 Upgrade low-income residential structures under development control guidelines				260,784
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3	260,784
			1	1	1	
Activity	000001	Construction of 4 in-1-staff bungalow @ Nsaba	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
	31111	Dwellings				80,000

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

	3111103 Bungalows/Palace								80,000
Activity	000004	Completion of DCD's bungalow @ Nsaba	1.0	1.0	1.0				82,000
	Fixed Assets								82,000
	31111 Dwellings								82,000
	3111103 Bungalows/Palace								82,000
Activity	000005	Completion of DCE's @ Nsaba	1.0	1.0	1.0				85,000
	Fixed Assets								85,000
	31111 Dwellings								85,000
	3111103 Bungalows/Palace								85,000
Activity	000007	Paving Assembly's court yard	1.0	1.0	1.0				13,784
	Fixed Assets								13,784
	31112 Non residential buildings								13,784
	3111204 Office Buildings								13,784
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction							53,000
Output	0001	Provide residential and office accommodation	Yr.1	Yr.2	Yr.3				53,000
			1	1	1				
Activity	000002	Completing and furnishing of office accommodation	1.0	1.0	1.0				53,000
	Fixed Assets								53,000
	31111 Dwellings								53,000
	3111103 Bungalows/Palace								53,000
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement							237,000
Output	0003	Market facilities improved	Yr.1	Yr.2	Yr.3				237,000
			1	1	1				
Activity	000001	Completion of Nsaba market	1.0	1.0	1.0				122,000
	Fixed Assets								122,000
	31113 Other structures								122,000
	3111304 Markets								122,000
Activity	000002	Construction of market stall at Kwesikum	1.0	1.0	1.0				23,000
	Fixed Assets								23,000
	31113 Other structures								23,000
	3111304 Markets								23,000
Activity	000003	Construction of market stall at Namawura	1.0	1.0	1.0				23,000
	Fixed Assets								23,000
	31113 Other structures								23,000
	3111304 Markets								23,000
Activity	000004	Construction of market stall at Fawomaye	1.0	1.0	1.0				23,000
	Fixed Assets								23,000
	31113 Other structures								23,000
	3111304 Markets								23,000
Activity	000005	Construction of market stall at Ninta	1.0	1.0	1.0				23,000
	Fixed Assets								23,000
	31113 Other structures								23,000
	3111304 Markets								23,000
Activity	000006	Construction of market stall at Essusu	1.0	1.0	1.0				23,000
	Fixed Assets								23,000
	31113 Other structures								23,000
	3111304 Markets								23,000
Objective	060501	1. Develop comprehensive sports policy							30,000

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

National Strategy	6050102	1.2. Promote schools sports							30,000
Output	0001	Promote sports development in the District				Yr.1	Yr.2	Yr.3	30,000
						1	1		
Activity	000002	Support the construction of parks for sports				1.0	1.0	1.0	30,000
Fixed Assets									30,000
31131 Infrastructure assets									30,000
3113106 APRON and RAMP Areas									30,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							65,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							65,000
Output	0002	Strengthen the Capacity of the DA for efficient service delivery				Yr.1	Yr.2	Yr.3	65,000
						1	1		
Activity	000001	Procure 1 No Official Vehicle for DPCU (4X4 PICK UP)				1.0	1.0	1.0	65,000
Fixed Assets									65,000
31121 Transport - equipment									65,000
3112101 Vehicle									65,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12601	DACF Central							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2060101001	Agona East District - Nsaba_Central Administration_Administration (Assembly Office)_Central							
Location Code	0210100	Agona East - Nsaba							
Total By Funding									269,654

Use of goods and services 269,654

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							57,654
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act							57,654
Output	0001	People living with Disability				Yr.1	Yr.2	Yr.3	57,654
Activity	000001	life style people living with disability improved				1.0	1.0	1.0	57,654
Use of goods and services									57,654
22107 Training - Seminars - Conferences									57,654
2210709 Seminars/Conferences/Workshops/Meetings Expenses									57,654

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				Yr.1	Yr.2	Yr.3	212,000
						1	1		
Activity	000003	Fumigation national deduction				1.0	1.0	1.0	212,000
Use of goods and services									212,000
22102 Utilities									212,000
2210205 Sanitation Charges									212,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	37,481
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central					
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					37,481
			Yr.1	Yr.2	Yr.3		
			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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 102,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central						
Location Code	0210100	Agona East - Nsaba						

Use of goods and services								8,000		
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change							8,000	
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate							8,000	
Output	0001	Improve environmental sanitation in the District					Yr.1	Yr.2	Yr.3	8,000
Activity	000002	Purchase of sanitation tools					1	1	1	8,000
		Use of goods and services								8,000
	22101	Materials - Office Supplies								8,000
	2210120	Purchase of Petty Tools/Implements								8,000

Non Financial Assets								94,500		
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								80,000
Output	0001	Improve environmental sanitation in the District					Yr.1	Yr.2	Yr.3	80,000
Activity	000001	Purchase of chemicals of control of cholera, spraying of refuse dumps and others					1.0	1.0	1.0	80,000
		Fixed Assets								80,000
	31121	Transport - equipment								80,000
	3112101	Vehicle								80,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal								4,500
Output	0001	Improve environmental sanitation in the District					Yr.1	Yr.2	Yr.3	4,500
Activity	000004	Manual removal of cacked human excreta from 6 abandoned deprived communities (KVIP)					1.0	1.0	1.0	4,500
		Fixed Assets								4,500
	31122	Other machinery - equipment								4,500
	3112201	Plant & Equipment								4,500
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate								10,000
Output	0001	Improve environmental sanitation in the District					Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Purchase of sanitation tools					1.0	1.0	1.0	10,000
		Fixed Assets								10,000
	31122	Other machinery - equipment								10,000
	3112207	Other Assets								10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			31,237
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2060101001	Agona East District - Nsaba Central Administration Administration (Assembly Office) Central				
Location Code	0210100	Agona East - Nsaba				
Non Financial Assets						31,237
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				31,237
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	Purchase of chemicals of control of cholera, spraying of refuse dumps and others	1.0	1.0	1.0	31,237
Fixed Assets						31,237
31113 Other structures						31,237
3111303 Toilets						31,237
Total Cost Centre						2,280,423

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70980	Education n.e.c			398,948
Organisation	2060302000	Agona East District - Nsaba Education, Youth and Sports Education			
Location Code	0210100	Agona East - Nsaba			
Use of goods and services					398,948
Objective	060102	2. Improve quality of teaching and learning			398,948
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			398,948
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Support School Feeding Project	1.0	1.0	1.0
					398,948
Use of goods and services					398,948
22101 Materials - Office Supplies					398,948
2210113 Feeding Cost					398,948

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF		<i>Total By Funding</i>			557,558	
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								57,638
Objective	060102	2. Improve quality of teaching and learning						57,638
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						5,000
Output	0001	Increase enrolment in schools		Yr.1	Yr.2	Yr.3		5,000
Activity	000004	Support School Feeding Project		1	1	1		5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210113	Feeding Cost						5,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						46,638
Output	0002	District education funds		Yr.1	Yr.2	Yr.3		46,638
Activity	000001	Support for needy student at second cycle		1	1	1		18,000
		Use of goods and services						18,000
	22107	Training - Seminars - Conferences						18,000
	2210703	Examination Fees and Expenses						18,000
Activity	000002	Support for needy student at tertiary level		1.0	1.0	1.0		16,000
		Use of goods and services						16,000
	22107	Training - Seminars - Conferences						16,000
	2210703	Examination Fees and Expenses						16,000
Activity	000003	Support for teacher trainees/nursing/midwifery		1.0	1.0	1.0		12,638
		Use of goods and services						12,638
	22107	Training - Seminars - Conferences						12,638
	2210703	Examination Fees and Expenses						12,638
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						6,000
Output	0001	Increase enrolment in schools		Yr.1	Yr.2	Yr.3		6,000
Activity	000003	Support for STME/ my first day at school		1	1	1		6,000
		Use of goods and services						6,000
	22106	Repairs - Maintenance						6,000
	2210613	Schools/Nurseries						6,000
Other expense								9,000
Objective	060102	2. Improve quality of teaching and learning						9,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						9,000
Output	0001	Increase enrolment in schools		Yr.1	Yr.2	Yr.3		9,000
Activity	000003	Support for STME/ my first day at school		1	1	1		9,000
		Miscellaneous other expense						9,000
	28210	General Expenses						9,000
	2821009	Donations						9,000

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

2014

		Non Financial Assets			490,921
Objective	060102	2. Improve quality of teaching and learning			490,921
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			20,000
Output	0001	Increase enrolment in schools			20,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000007	Supply furniture to schools			20,000
		1.0	1.0	1.0	
Fixed Assets					20,000
	31131	Infrastructure assets			20,000
	3113108	Furniture & Fittings			20,000
National Strategy	6010105	1.5 Establish basic schools in all underserved communities			68,000
Output	0001	Increase enrolment in schools			68,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000009	Renovation of Sasakwa Basic School			17,000
		1.0	1.0	1.0	
Fixed Assets					17,000
	31112	Non residential buildings			17,000
	3111205	School Buildings			17,000
Activity	000010	Renovation of Otambilwa Basic School			17,000
		1.0	1.0	1.0	
Fixed Assets					17,000
	31112	Non residential buildings			17,000
	3111204	Office Buildings			17,000
Activity	000011	Rehabilitation of Seth Okai Basic JHS School			17,000
		1.0	1.0	1.0	
Fixed Assets					17,000
	31112	Non residential buildings			17,000
	3111205	School Buildings			17,000
Activity	000012	Rehabilitation of Abuakwa Akrabong JHS			17,000
		1.0	1.0	1.0	
Fixed Assets					17,000
	31112	Non residential buildings			17,000
	3111205	School Buildings			17,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			402,921
Output	0001	Increase enrolment in schools			402,921
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Construction of Kwesikum pre-school			60,000
		1.0	1.0	1.0	
Fixed Assets					60,000
	31112	Non residential buildings			60,000
	3111205	School Buildings			60,000
Activity	000002	Construction of Nsaba catholic pre-school			45,000
		1.0	1.0	1.0	
Fixed Assets					45,000
	31112	Non residential buildings			45,000
	3111205	School Buildings			45,000
Activity	000005	Renovate GES Office-1st Floor			25,921
		1.0	1.0	1.0	
Fixed Assets					25,921
	31112	Non residential buildings			25,921
	3111204	Office Buildings			25,921
Activity	000006	Construct 3 unit, 3-No.pre-school facility			210,000
		1.0	1.0	1.0	
Fixed Assets					210,000
	31112	Non residential buildings			210,000
	3111205	School Buildings			210,000

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

Activity	000014	Support the construction of school building by Plan Ghana	1.0	1.0	1.0	4,000
Fixed Assets						4,000
	31112	Non residential buildings				4,000
	3111205	School Buildings				4,000
Activity	000015	Construction of 6-Unit Classroom Block at Kwanyako Sec. Tec.	1.0	1.0	1.0	58,000
Fixed Assets						58,000
	31112	Non residential buildings				58,000
	3111205	School Buildings				58,000
Total Cost Centre						956,506

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 23,319
Function Code	70721	General Medical services (IS)						
Organisation	2060401001	Agona East District - Nsaba Health Office of District Medical Officer of Health Central						
Location Code	0210100	Agona East - Nsaba						

								Use of goods and services	17,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							17,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							7,000
Output	0001	Reduce the incidence rate of diseases in the District		Yr.1	Yr.2	Yr.3		7,000	
Activity	000002	Sensitization and distribution of ITN		1	1	1		7,000	
Use of goods and services								7,000	
22107 Training - Seminars - Conferences								7,000	
2210702 Visits, Conferences / Seminars (Local)								7,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							10,000
Output	0001	Reduce the incidence rate of diseases in the District		Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	HIV/AIDS prevention activities		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	

								Social benefits [GFS]	6,319
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							6,319
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							6,319
Output	0001	Reduce the incidence rate of diseases in the District		Yr.1	Yr.2	Yr.3		6,319	
Activity	000003	Support the poor and the vulnerable in NHIS registration		1.0	1.0	1.0		6,319	
Social security benefits								6,319	
27111 Social Security Benefits - Cash								6,319	
2711101 National Health Insurance Scheme								6,319	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF				Total By Funding		460,034
Function Code	70721	General Medical services (IS)						
Organisation	2060401001	Agona East District - Nsaba Health Office of District Medical Officer of Health Central						
Location Code	0210100	Agona East - Nsaba						
Non Financial Assets								460,034
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						460,034
National Strategy	6030102	1.2. Expand access to primary health care						460,034
Output	0002	Improvement in Health Facilities			Yr.1	Yr.2	Yr.3	273,532
Activity	000001	Construction of CHPS centre at Agona Mansofo			1	1	1	80,728
Fixed Assets								80,728
31112 Non residential buildings								80,728
3111202 Clinics								80,728
Activity	000002	Construction of CHPS centre at Agona Brahabeikum			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
Activity	000004	Construction of 12 Seater Community Latrine at Agona Nsaba			1.0	1.0	1.0	31,215
Fixed Assets								31,215
31113 Other structures								31,215
3111303 Toilets								31,215
Output	0003	Construction of sick bay			Yr.1	Yr.2	Yr.3	186,502
Activity	000001	Construction of sickbay at Nsaba Secondaryschool			1	1	1	93,251
Fixed Assets								93,251
31112 Non residential buildings								93,251
3111202 Clinics								93,251
Activity	000002	Construction of sick bay at Kwanyako Secondary School			1.0	1.0	1.0	93,251
Fixed Assets								93,251
31112 Non residential buildings								93,251
3111202 Clinics								93,251
Total Cost Centre								483,353

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 252,084
Function Code	70740	Public health services			
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central			
Location Code	0210100	Agona East - Nsaba			
Compensation of employees [GFS]					252,084
Objective	000000	Compensation of Employees			252,084
National Strategy	0000000	Compensation of Employees			252,084
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					252,084
21110 Established Position					252,084
2111001 Established Post					252,084
Total Cost Centre					252,084

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	559,909
Function Code	70421	Agriculture cs					
Organisation	2060600001	Agona East District - Nsaba Agriculture Central					
Location Code	0210100	Agona East - Nsaba					

Compensation of employees [GFS]							501,632
Objective	000000	Compensation of Employees					501,632
National Strategy	0000000	Compensation of Employees					501,632
Output	0000		Yr.1	Yr.2	Yr.3		501,632
			0	0	0		
Activity	000000		0.0	0.0	0.0		501,632

Wages and Salaries							501,632
21110	Established Position						501,632
2111001	Established Post						501,632

Use of goods and services							48,277
Objective	030104	4. Promote selected crop development for food security, export and industry					48,277
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					25,623
Output	0001	Enhance adoption of improved technologies by small holder farmers to increase yields	Yr.1	Yr.2	Yr.3		17,528
			1	1			
Activity	000001	Identify, update and disseminate existing technological package	1.0	1.0	1.0		1,184

Use of goods and services							1,184
22101	Materials - Office Supplies						1,184
2210101	Printed Material & Stationery						1,184

Activity	000002	Introduce improved crop varieties (high yielding, short duration, disease & pest resistance and nutrition)	1.0	1.0	1.0		1,500
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Use of goods and services							1,500
22101	Materials - Office Supplies						1,500
2210101	Printed Material & Stationery						1,500

Activity	000003	Intensify the use of mass communication system & electronic media for extension delivery	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
22105	Travel - Transport						7,000
2210503	Fuel & Lubricants - Official Vehicles						7,000

Activity	000004	Disseminate extension information through FBOS	1.0	1.0	1.0		1,104
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Use of goods and services							1,104
22105	Travel - Transport						1,104
2210505	Running Cost - Official Vehicles						1,104

Activity	000005	Increase access to fertilizer	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22105	Travel - Transport						1,000
2210512	Mileage Allowance						1,000

Activity	000006	Develop targeted extension messages on input use to avoid missapplication of fertilizer and agro-chemicals	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22105	Travel - Transport						1,000
2210512	Mileage Allowance						1,000

Activity	000007	Advocate for district planting material policy under W/A agricultural production program	1.0	1.0	1.0		1,240
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Use of goods and services							1,240
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22105	Travel - Transport					1,000
	2210512	Mileage Allowance					1,000
	22107	Training - Seminars - Conferences					240
	2210701	Training Materials					240
Activity	000008	Identify, update and disseminate existing technologies package	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22105	Travel - Transport					1,500
	2210512	Mileage Allowance					1,500
Activity	000009	Introduce improved livestock breeds	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210512	Mileage Allowance					2,000
Output	0004	To improve the adoption of improved technologies by men and women farmers by 25% by 2014	Yr.1	Yr.2	Yr.3		5,880
			1	1	1		
Activity	000001	Intensify field demonstrations/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0		5,880
		Use of goods and services					5,880
	22105	Travel - Transport					4,680
	2210503	Fuel & Lubricants - Official Vehicles					1,080
	2210512	Mileage Allowance					3,600
	22107	Training - Seminars - Conferences					1,200
	2210701	Training Materials					1,200
Output	0006	To adequately resource all cost centres in MOFA & build capacity of all cost centres within MOFA by 2014	Yr.1	Yr.2	Yr.3		2,215
			1	1	1		
Activity	000002	To strengthen the cost centres in terms of financial management reporting	1.0	1.0	1.0		2,215
		Use of goods and services					2,215
	22103	General Cleaning					215
	2210301	Cleaning Materials					215
	22105	Travel - Transport					800
	2210512	Mileage Allowance					800
	22107	Training - Seminars - Conferences					1,200
	2210701	Training Materials					1,200
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock					16,820
Output	0002	Increase income from livestock rearing	Yr.1	Yr.2	Yr.3		16,820
			1	1	1		
Activity	000003	Disseminate extension information through FBOs	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22105	Travel - Transport					2,000
	2210512	Mileage Allowance					2,000
Activity	000004	conduct active diseases surveillance in both domestic and wild animals and birds	1.0	1.0	1.0		1,800
		Use of goods and services					1,800
	22105	Travel - Transport					1,800
	2210512	Mileage Allowance					1,800
Activity	000005	Produce relevant vaccines for livestock	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22101	Materials - Office Supplies					1,500
	2210105	Drugs					1,500
Activity	000006	Organized district wide campaign for prophylactic treatment of livestock for food	1.0	1.0	1.0		1,700
		Use of goods and services					1,700
	22105	Travel - Transport					1,700
	2210512	Mileage Allowance					1,700
Activity	000007	strengthen the capacity of VSD to carry out regulatory activities	1.0	1.0	1.0		4,000

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

	Use of goods and services									4,000
	22101	Materials - Office Supplies								4,000
	2210105	Drugs								4,000
Activity	000008	Control the local movement of animals and local slaughter of livestock for food	1.0	1.0	1.0					1,840
	Use of goods and services									1,840
	22105	Travel - Transport								1,840
	2210512	Mileage Allowance								1,840
Activity	000009	Alleviate the suffering of animals through timely veterinary interventions	1.0	1.0	1.0					1,084
	Use of goods and services									1,084
	22105	Travel - Transport								1,084
	2210512	Mileage Allowance								1,084
Activity	000010	Strengthen institutional capacity for improved animal healthcare, mgt & technical service delivery	1.0	1.0	1.0					1,712
	Use of goods and services									1,712
	22105	Travel - Transport								1,712
	2210512	Mileage Allowance								1,712
Activity	000011	Identify, update & disseminate existing fisheries technological packages by the end of 2014	1.0	1.0	1.0					1,184
	Use of goods and services									1,184
	22105	Travel - Transport								1,184
	2210512	Mileage Allowance								1,184
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops								1,334
Output	0003	Adoption of improved technologies	Yr.1	Yr.2	Yr.3					1,334
			1	1	1					
Activity	000001	To strengthen capacity of the environment and land mgt unit of MOFA to take lead and responsibility to promotion & implementing GSLM agender	1.0	1.0	1.0					1,334
	Use of goods and services									1,334
	22105	Travel - Transport								1,334
	2210512	Mileage Allowance								1,334
National Strategy	3010116	1.16. Build capacity to develop more breeders								4,500
Output	0002	Increase income from livestock rearing	Yr.1	Yr.2	Yr.3					4,500
			1	1	1					
Activity	000001	Training farmers on livestock disease management	1.0	1.0	1.0					4,500
	Use of goods and services									4,500
	22101	Materials - Office Supplies								4,500
	2210101	Printed Material & Stationery								4,500
Other expense										10,000
Objective	030104	4. Promote selected crop development for food security, export and industry								10,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors								10,000
Output	0008	To establish formal platforms for private sector & civil society engagement with MOFA by end of 2014	Yr.1	Yr.2	Yr.3					10,000
			1	1	1					
Activity	000001	To publicise policy and sector plan to private sector & civil society entities	1.0	1.0	1.0					10,000
	Miscellaneous other expense									10,000
	28210	General Expenses								10,000
	2821022	National Awards								10,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70421	Agriculture cs						55,000
Organisation	2060600001	Agona East District - Nsaba Agriculture Central						
Location Code	0210100	Agona East - Nsaba						

Use of goods and services **55,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						55,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing						55,000
Output	0001	Official celebration of Farmer's Day	Yr.1	Yr.2	Yr.3			55,000
Activity	000001	Celebration of Farmer's Day	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22109	Special Services							10,000
2210902	Official Celebrations							10,000

Activity	000002	Support Corporate vegetable production at Asafa	1.0	1.0	1.0			45,000
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Use of goods and services								45,000
22109	Special Services							45,000
2210909	Operational Enhancement Expenses							45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70421	Agriculture cs						1,520
Organisation	2060600001	Agona East District - Nsaba Agriculture Central						
Location Code	0210100	Agona East - Nsaba						

Use of goods and services **1,520**

Objective	030104	4. Promote selected crop development for food security, export and industry						1,520
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						1,520
Output	0001	Enhance adoption of improved technologies by small holder farmers to increase yields	Yr.1	Yr.2	Yr.3			1,520
Activity	000010	Train and resource extension staff in post-harvest handling	1.0	1.0	1.0			1,520

Use of goods and services								1,520
22105	Travel - Transport							1,520
2210503	Fuel & Lubricants - Official Vehicles							120
2210512	Mileage Allowance							1,400

Total Cost Centre **616,429**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			3,066
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2060702001	Agona East District - Nsaba Physical Planning Town and Country Planning Central				
Location Code	0210100	Agona East - Nsaba				
Use of goods and services						3,066
Objective	050602	2. Restore spatial/land use planning system in Ghana				3,066
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.				2,904
Output	0001	Land use in the district improve	Yr.1	Yr.2	Yr.3	2,904
Activity	000003	Central Government support to activities of Town and Country Planning Dept.	1	1	1	2,904
Use of goods and services						2,904
22109 Special Services						2,904
2210909 Operational Enhancement Expenses						2,904
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				162
Output	0002	To strenghten development control in the district	Yr.1	Yr.2	Yr.3	162
Activity	000001	Organise one technical sub-committee meetings to vet development application	1	1	1	162
Use of goods and services						162
22101 Materials - Office Supplies						162
2210101 Printed Material & Stationery						162
Total Cost Centre						3,066

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		14,053	
Function Code	71040	Family and children				
Organisation	2060802001	Agona East District - Nsaba Social Welfare & Community Development Social Welfare Central				
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 Actual social contributions [GFS]					657	
2121001 13% SSF Contribution					657	
Use of goods and services					8,344	
Objective	060701	1. Develop a comprehensive social policy			8,344	
National Strategy	3010108	1.8. Promote coordination and collaboration between research institutions, locally and abroad, to improve cost-effectiveness of research			1,639	
Output	0002	Ensure promotion and protection of the rights of children	Yr.1	Yr.2	Yr.3	1,639
			1	1	1	
Activity	000005	Provide administration planning coordination	1.0	1.0	1.0	1,639
Use of goods and services					1,639	
22101 Materials - Office Supplies					1,639	
2210101 Printed Material & Stationery					1,639	
National Strategy	7070403	4.3 Build capacity of MDAs, MMDAs and gender-based organizations (MOWAC) on gender and women's empowerment, monitoring, evaluation, gender sensitive policy making and Gender Responsive Budgeting (GRB)			1,200	
Output	0002	Ensure promotion and protection of the rights of children	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000004	Organize workshop on gender related issues for 20 communities leaders by December 2014	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
22101 Materials - Office Supplies					1,200	
2210101 Printed Material & Stationery					1,200	
National Strategy	7110302	3.2 Develop policies to protect children			4,405	
Output	0002	Ensure promotion and protection of the rights of children	Yr.1	Yr.2	Yr.3	3,405
			1	1	1	
Activity	000001	Sensitize parent and other stakeholders on the right of children	1.0	1.0	1.0	500
Use of goods and services					500	
22107 Training - Seminars - Conferences					500	
2210711 Public Education & Sensitization					500	
Activity	000002	Collect data on the vulnerable and excluded	1.0	1.0	1.0	405
Use of goods and services					405	
22105 Travel - Transport					405	
2210511 Local travel cost					405	
Activity	000003	Organize sensitization programmes on care and protection of children in five communities	1.0	1.0	1.0	2,500
Use of goods and services					2,500	

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

	22101	Materials - Office Supplies							2,500
	2210101	Printed Material & Stationery							2,500
Output	0005	Ensure reduction of poverty level among PWDs by 20%		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000004	To organize vocational training programmes for 100 PWDs		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							1,000
National Strategy	7110702	7.2 Design action plan to implement the Disability Act							1,100
Output	0001	Strengthening support to the disabled in the communities		Yr.1	Yr.2	Yr.3			1,100
				1	1	1			
Activity	000002	Organize seminar for 20 community leaders on causes of disability		1.0	1.0	1.0			500
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210102	Office Facilities, Supplies & Accessories							500
Activity	000003	Identification and registration of disabled person in the district		1.0	1.0	1.0			600
		Use of goods and services							600
	22107	Training - Seminars - Conferences							600
	2210702	Visits, Conferences / Seminars (Local)							600
Total Cost Centre									14,053

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			35,142
Function Code	70620	Community Development				
Organisation	2060803001	Agona East District - Nsaba Social Welfare & Community Development Community Development Central				
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
Activity	000000		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						8,859
Objective	060701	1. Develop a comprehensive social policy				2,047
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				1,000
Output	0002	Empowering women through training management	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Training women on management issues and on formation of cooperative societies	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				1,047
Output	0003	To increase liquid soap making in 3 communities	Yr.1	Yr.2	Yr.3	1,047
Activity	000003	Organise training in liquid soap making in 3 communities	1	1	1	1,047
Use of goods and services						1,047
22107 Training - Seminars - Conferences						1,047
2210701 Training Materials						1,047
Objective	060801	1. Progressively expand social protection interventions to cover the poor				6,812
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				1,920
Output	0002	Visiting communities district wide to interact with people on social economic issues	Yr.1	Yr.2	Yr.3	1,920
Activity	000001	Mass education, adult group meeting and home visits	1	1	1	1,920
Use of goods and services						1,920
22107 Training - Seminars - Conferences						1,920
2210701 Training Materials						1,920
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				2,877
Output	0001	Women empowerment by improving their living standard to reduce poverty by 2014	Yr.1	Yr.2	Yr.3	2,877
Activity	000001	Train people in pomade	1	1	1	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210701 Training Materials						800

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

Activity	000002	Organize skill training in liquid soap making in variuos communities	1.0	1.0	1.0	1,400
Use of goods and services						1,400
	22107	Training - Seminars - Conferences				1,400
	2210701	Training Materials				1,400
Activity	000003	Train women in beads making	1.0	1.0	1.0	677
Use of goods and services						677
	22107	Training - Seminars - Conferences				677
	2210701	Training Materials				677
National Strategy	6010403	4.3 Improve the supply of logistics for special education on a regular basis				2,015
Output	0002	Visiting communities district wide to interact with people on social economic issues	Yr.1	Yr.2	Yr.3	2,015
			1	1	1	
Activity	000003	Procurement of office supplies	1.0	1.0	1.0	2,015
Use of goods and services						2,015
	22101	Materials - Office Supplies				2,015
	2210101	Printed Material & Stationery				2,015
Total Cost Centre						35,142

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	35,826
Function Code	70610	Housing development					
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central					
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	Actual social contributions [GFS]		2,912
2121001	13% SSF Contribution		2,912

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	87,000
Function Code	70610	Housing development					
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central					
Location Code	0210100	Agona East - Nsaba					

Non Financial Assets 87,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					87,000
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National Strategy	3010227	2.27 Collaborate with relevant MDAs to improve road access to link production centres to air and sea ports					50,000
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Output	0001	Improved in the Basic Facilities	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		

Activity	000003	Rehabilitation of Essusu Bridge	1.0	1.0	1.0		25,000
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Fixed Assets 25,000

31113 Other structures 25,000

3111306 Bridges 25,000

Activity	000004	Rehabilitation of Oboyanbo Bridge	1.0	1.0	1.0		25,000
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Fixed Assets 25,000

31113 Other structures 25,000

3111306 Bridges 25,000

National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan					12,000
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Output	0001	Improved in the Basic Facilities	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		

Activity	000002	Construction of Mankrong Nkwanta Public Toilet Complex	1.0	1.0	1.0		12,000
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Fixed Assets 12,000

31113 Other structures 12,000

3111303 Toilets 12,000

National Strategy	7130402	5.2 Support industries to increase production and add value to their products to the domestic market for exports					25,000
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Output	0001	Improved in the Basic Facilities	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		

Activity	000012	Rehabilitation of Nkumkum Bridge	1.0	1.0	1.0		25,000
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Fixed Assets 25,000

31113 Other structures 25,000

3111306 Bridges 25,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 209,452
Function Code	70610	Housing development						
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central						
Location Code	0210100	Agona East - Nsaba						

Non Financial Assets 209,452

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						209,452
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National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						31,237
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Output	0001	Improved in the Basic Facilities						31,237
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Construction of 12 Seater Community Latrine at Jacob	1.0	1.0	1.0			31,237
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Fixed Assets 31,237

31113 Other structures 31,237

3111303 Toilets 31,237

National Strategy	7130402	5.2 Support industries to increase production and add value to their products to the domestic market for exports						178,215
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Output	0001	Improved in the Basic Facilities						178,215
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Construction of Satellite market at Agona Ninta	1.0	1.0	1.0			21,000
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Inventories 21,000

31222 Work - progress 21,000

3122224 Markets 21,000

Activity	000006	Construction of Satellite market at Agona Namawura	1.0	1.0	1.0			21,000
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Inventories 21,000

31222 Work - progress 21,000

3122224 Markets 21,000

Activity	000007	Construction of Satellite market at Agona Essusu	1.0	1.0	1.0			21,000
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Inventories 21,000

31222 Work - progress 21,000

3122224 Markets 21,000

Activity	000008	Construction of Satellite market at Agona Mensakrom	1.0	1.0	1.0			42,000
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Inventories 42,000

31222 Work - progress 42,000

3122224 Markets 42,000

Activity	000009	Construction of Satellite market at Agona Akroma	1.0	1.0	1.0			21,000
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Inventories 21,000

31222 Work - progress 21,000

3122224 Markets 21,000

Activity	000010	Construction of Satellite market at Agona Kwesikum	1.0	1.0	1.0			21,000
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Inventories 21,000

31222 Work - progress 21,000

3122224 Markets 21,000

Activity	000011	Construction of 12 Seater Community Latrine at Agona Ninta	1.0	1.0	1.0			31,215
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Fixed Assets 31,215

31113 Other structures 31,215

3111303 Toilets 31,215

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

Total Cost Centre 332,278

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			27,162
Function Code	70451	Road transport				
Organisation	2061004001	Agona East District - Nsaba Works Feeder Roads Central				
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						4,046
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,046
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations				4,046
Output	0004	Resourced Feeder Road Dept.	Yr.1	Yr.2	Yr.3	4,046
			1	1	1	
Activity	000003	Support to Feeder Roads programs	1.0	1.0	1.0	4,046
Use of goods and services						4,046
22109 Special Services						4,046
2210909 Operational Enhancement Expenses						4,046
Non Financial Assets						20,123
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,123
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				20,123
Output	0002	Reshaping of feeder roads	Yr.1	Yr.2	Yr.3	20,123
			1	1	1	
Activity	000001	Reshaping of feeder roads in Kwesikum	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31113 Other structures						7,000
3111301 Roads						7,000
Activity	000002	Reshaping of feeder roads in Ninta	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31113 Other structures						7,000
3111301 Roads						7,000
Activity	000003	Reshaping of feeder roads in Namawura	1.0	1.0	1.0	6,123
Fixed Assets						6,123
31113 Other structures						6,123
3111301 Roads						6,123

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF			<i>Total By Funding</i>	128,033
Function Code	70451	Road transport				
Organisation	2061004001	Agona East District - Nsaba Works Feeder Roads Central				
Location Code	0210100	Agona East - Nsaba				
Non Financial Assets						128,033
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				128,033
National Strategy	5010207	2.7. Develop, rehabilitate and modernize road access routes to ferry stations				128,033
Output	0001	Rehabilitation of road and Bridges	Yr.1	Yr.2	Yr.3	128,033
			1	1	1	
Activity	000004	Reshaping of feeder roads	1.0	1.0	1.0	128,033
Fixed Assets						128,033
	31113	Other structures				128,033
	3111301	Roads				128,033
Total Cost Centre						155,195

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			Total By Funding
Function Code	70360	Public order and safety n.e.c			40,000
Organisation	2061500001	Agona East District - Nsaba Disaster Prevention Central			
Location Code	0210100	Agona East - Nsaba			
Use of goods and services					40,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			40,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			40,000
Output	0001	Improved in Disaster Management	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to NADMO	1.0	1.0	1.0
Use of goods and services					40,000
22109 Special Services					40,000
2210909 Operational Enhancement Expenses					40,000
Total Cost Centre					40,000
Total Vote					5,168,529