



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

AGONA EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II, contains Eight (7) Policy Objectives that are relevant to the AEDA-District Assembly, These are as follows;

- ❖ Ensure effective and efficient resource mobilisation, internal revenue generation and resource management
- ❖ Ensure effective implementation of the decentralisation policy and programmes
- ❖ Promote domestic tourism to foster national cohesion as well as redistribution of income
- ❖ Promote domestic tourism to foster national cohesion as well as redistribution of income
- ❖ Improve agricultural development
- ❖ Accelerate the provision and improve environmental sanitation
- ❖ Promote rapid development and deployment of the national ICT infrastructure
- ❖ Increase equitable access to and participation in education at all levels
- ❖ Integrate and institutionalize district level planning and budgeting through the participatory process at all levels
- ❖ Make social protection more effective in targeting the poor and the vulnerable
- ❖ Promote resilient urban infrastructure development, maintenance and provision of basic services
- ❖ Expand opportunities for job creation
- ❖ Bridge the equity gaps in geographical access to health services

2. GOAL

The goal of the AEDA- District Assembly is to improve the living standards of the people through enhanced access to basic social services and infrastructure as well as creating enabling environment for economic growth

3. CORE FUNCTIONS

The Agona East District Assembly performs the following functions; these are deliberative, legislative and executive in accordance with Section 10 of the Local Government Act, 1993, Act 462.

- Be responsible for the overall development of the District and shall ensure the preparation and submission to the government for approval of the development plan and budget for the District.
- Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources in the District.
- Promote and support productive activities and social development in the District and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- In co-operate with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- Ensure ready access the courts and public tribunals in the Districts for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment; and
- Perform such other functions as may be referred to it by the government.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Coordination of the departments and Sub-structures improved	Timeliness in the performance of duties		2015	4	2016	3	2017	4
Access to equity, quality and affordable basic education ensured	Percentage increase in access to education		2015	1 (yearly)	2016	1 (yearly)	2017	1 (yearly)
Revenue generation increased	Percentage increase in revenue		2015	15%	2016	12%	2017	15%
Efficient and effective asset management improved	Timeliness in asset maintenance		2015	12	2016	12	2017	12
Access to primary health care increased	Percentage increase in primary health care		2015	1 (yearly)	2016	1 (yearly)	2017	1 (yearly)
Land use efficiently enhanced	Level of compliance to usage of land		2015	55%	2016	60%	2017	70%
Household livelihoods of children and the vulnerable improved	Percentage increase in living standard		2015	1 (yearly)	2016	1 (yearly)	2017	1 (yearly)
Increased in land production and productivity	Metric tons (Mt) produce per hectare (Ha)		2015					
Production of high quality animal products increased	Percentage improved animal product		2015					

Well managed and planned area space	Level of compliance to land use		45%	50%	50%		55%
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SUMMARY OF KEY ACHIEVEMENTS IN 2016

PERFORMANCE FOR 2016

MANAGEMENT AND ADMINISTRATION

During the 2016 fiscal year, human resource activities were carried out such as staff capacity building, training workshops both national and local and also capacity programmes for the various area councils.

General Administration

Most of the General Administrative expenditure were paid for, that enhanced the smooth running of the office.

Finance and Revenue Mobilization

With specific strategies put in place, the AEDA was able to mobilize an amount of GH¢ 97,303.32 out of the total budget of GH¢ 265,057.32 as at June, 2016.

IDA, DACF and DDF were also encouraging. However, strict measures were put in place to avoid leakages in revenue (IGF) mobilization.

Budget and Planning

A comprehensive DACF Supplementary Budget was prepared and approved for onward transmission to MOFEP in Accra as a result of adequate resources provided by management to the Budget committee.

The MTDP was also successfully prepared and draft copy was submitted to NDPC in Accra for consideration.

Infrastructure Delivery Management

Most of the physical projects initiated by the DWD were implemented/executed. Mobilization was paid for work to begin. And as at June 2016 all projects under various funding 50% completion or work done.

These physical projects include construction of staff bungalows, construction of feeder roads, provision of school furniture and other tools.

Social Services

Water facilities, CHPS compound, classroom blocks, sports and culture monitoring of BECE/WASCE were captured in the budget and paid for, however with the water facilities, health facilities and classroom blocks, about 60% of work have been done and paid for under various funding sources.

Environmental and Sanitation

Environmental and sanitation activities were captured in the budget and implemented during the year.

There were flooding in some communities and the AEDA provided. NADMO needed resources to cater for the affected communities.

Economic Development

Trade Tourism

Capacity building programmes were organised for various SSMEs, BAC client and some traders to boost their competitive

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

Ensure effective and efficient resource mobilisation, internal revenue generation and resource management

Ensure effective implementation of the decentralisation policy and programmes

Integrate and institutionalize district level planning and budgeting through the participatory process at all levels

Promote effective waste management and reduce noise pollution

2. Budget Programme Description

Management and Administration is there to provide support services to the departments of the assembly to enable them to provide socio-economic infrastructure and deliver effective and efficient services to the public. This programme in conjunction with other stakeholders monitor projects under approved development plans and assess and evaluate their impact on the people's development at the local and the district wide.

Management and Administration consists of the following sub-programmes: General Administration; Finance, Revenue Mobilization and Audit; Planning, Budgeting and Coordination; and Human Resource Management.

The programme takes its fund sources from the Internally Generated Fund (IGF), District Development Facility, and District Assembly Common Fund

The programme is there to attend the departments of the assembly and the general public. There is a staff strength of thirty three (33) to ensure, that management and administration objective is realised

Management and Administration is challenged with inadequate staff mix, unpredictable released of funds from the central government, controlled funds from central government etc.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To ensure efficient and effective coordination of the activities of the district.

2. Budget Sub-Programme Description

The general administration looks at the provision of administrative support and effective coordination of the activities of the various Departments and the Units through the office of the Coordinating Director.

The sub-programme's operations are carried out by:

- ❖ The issuance of directives that are consistent with the policy direction of the district
- ❖ Ensuring compliance to standard procedures for effective and efficient running of the Assembly.
- ❖ General services provision.
- ❖ Consolidating and incorporation of the Assembly's needs for logistics and materials into annual procurement plan

This sub-programme's operations are carried out by the office of central administration and the procurement unit, and funded from the Internally Generated Fund (IGF), District Development Facility, and District Assembly Common Fund.

A total staff strength provide service to the departments and the general public of the assembly.

The sub-programme is mainly challenged by inadequate resources to carry out its activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management meetings organized	Minutes of the meetings prepared	12	8	12	12	12
General assembly meetings organized	Minutes of the general assembly prepared	4	3	4	4	4
Staff Durbar held	Number of staff durbar held	-	-	2	2	2
Entity Tender Committee meetings organized	Number of entity tender committee meetings held	4	3	4	4	4
Procurement plan prepared	Prepared by	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Procurement plan updated	Updated procurement plan	4	2	4	4	4
ARIC meetings organized	Number of ARIC meetings Held	4	2	4	4	4
Executive committee meetings held	Number of EXECO meetings Held	4	3	4	4	4

National Commemorative events organized and celebrated.	Reports on the events	6	4	6	6	6
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3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of meetings	
National Commemorative events organized and celebrated.	
Preparation and updating of the procurement plan	
Procurement of office equipment	
Organization and celebration of national commemorative events	
Procurement of office logistics	
Coordinate the operations of the departments	
Payment of utilities	
General administration expenses	
Organize statutory meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance, Revenue Mobilization and Audit

1. Budget Sub-Programme Objectives

- To provide efficient and responsive services to the departments and the general public, and prepare and submit financial and audit reports to the appropriate agencies and ministries
- Ensure efficient revenue mobilization

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the district. It implements financial policies, laws, and procedures for planning and controlling financial transactions related to the Assembly. This sub-programme is also responsible for preparing and submitting monthly, quarterly, yearly financial reports and audit report of the assembly.

Its operations includes: ensuring compliance with accounting procedures and timely reporting; maintaining proper accounting records; preparation of monthly, quarterly and annual financial and audit reports; and revenue mobilization.

The sub-programme is made of up the Finance Unit, Audit Unit and the Revenue Mobilization Unit with a staff strength of thirteen (13), of which five (5) officers are account staff and eight (8) are the revenue staff. The revenue mobilization is also supported by three (3) commission collectors

Aside the departments of the assembly that benefit from the sub-programme, the General public both in and out of the district benefit from this sub-programme.

The sub-programme is funded by Internally Generated Funds (IGF), and District Assembly Common Fund (DACF). Its outputs are hindered by insufficient logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monthly financial reports prepared	Submitted by 15 th of ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month
Audit queries responded to.	Timely response to audit queries	-	Within 21 days	Within 21 days	Within 21 days	Within 21 days
Internal audit reports prepared	Quarterly Reports	4	4	4	4	4
Annual Audit plan Developed	Completed by	31 st December	31 st December	31 st December	31 st December	31 st December

4. Budget Sub-Programme Operations and Projects

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

Operations
Disburse funds to the various departments and the assembly clientele
Support the activities of the internal audit
Prepare monthly, quarterly and annual financial

Projects
No project

reports
Prepare pay roll audit
Undertake human resource audit
Prepare monthly, quarterly and annual audit reports
Supervision of revenue collectors
Prepare revenue improvement action plan

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

2. Budget Sub-Programme Description

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
The capacity of senior and junior staff improved	Number of staff trained in various disciplines	10	8	15	12	12

Human resource database reviewed and updated monthly	Number of times updated in a year	12	12	12	12	12

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the promotion, upgrading and replacement of staff	
Training in performance appraisal techniques	
Updating and reviewing of personal database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

3. Budget Sub-Programme Objective

To ensure capacity of the staff of the Assembly is enhanced as well as the Assembly members.

To carried out Staff performance appraisal system in the district.

4. Budget Sub-Programme Description

The human resource management deliberates on the human resource management practices at the district. This is done by ensuring adequate human resource to enhance the delivery of management services in line with the district's annual and medium term plan. It also organize training and develop plans and ensures its implementation, upgrading as well as coordinates the training programmes of the various departments of the assembly.

This sub-programme is one unit, and made up a staff strength of two officers.

Aside the departments of the assembly that benefit from the sub-programme, the general public both in and out of the district benefit from this sub-programme.

The sub-programme takes its funding from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development (DDF). Its outputs are challenged by insufficient logistics.

5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
The capacity of senior and junior staff improved	Number of staff trained in various disciplines	40	30	60	65	70
Human resource database reviewed and updated monthly	Number of times updated in a year	12	12	12	12	12

6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the promotion, upgrading and replacement of staff	
Training in performance appraisal techniques	
Updating and reviewing of personal database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Deepen on-going institutionalization and internalization of policy formulating, planning, budgeting and M&E systems

2. Budget Sub-Programme Description

Planning, Budgeting and Coordination is responsible for planning and development of the assembly's medium term development plan, and ensures its implementation. Prepares and submit quarterly and annual progress reports in line with the assembly's development plans. Prepare, implements, monitor and evaluate the budget approved by the General Assembly and ensuring that each programme or sub-programme uses the budget resources in accordance with their mandates.

The sub-programme is made up of the planning unit and the budget unit with a staff strength of four, of which two are budget unit staff and two planning officers.

This sub-programme, provide services to the departments and the general public
Planning, Budgeting and Coordination is funded by Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Facility (DDF).
Its outputs are hindered by insufficient logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MTDP updated	MTDP updated annually	30 th June	30 th June	30 th June	30 th June	30 th June
Annual progress report submitted	Annual progress report produced and disseminated	31 st March	31 st March	31 st March	31 st March	31 st March
Quarterly progress report submitted	Quarterly progress report produced and disseminated	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month	15 th of the ensuing month
Budget estimates for the district submitted	The budget document prepared by	31 st October	31 st October	31 st October	31 st October	31 st October

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of composite annual action plan	
Preparation of annual and quarterly progress report	
Monitor the implementation of all planned operations of the district	
Preparation of composite budget	
Budget implementation monitoring and evaluation	
Budget dissemination	
Organise statutory meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Increase inclusive and equitable access to, and participation in education at all levels.

Bridge the equity gaps in geographical access to health services

Make social protection more effective in targeting the poor and the vulnerable

2. Budget Programme Description

Social Service Delivery is one of the programme which is delivered by number of departments and multiple organizations. It is to deliver effective, efficient and quality primary health services, basic education and provision of social services operations for the vulnerable and the excluded. It also concerns itself of addressing the sanitation issues of the assembly.

Social Service Delivery consists of the following sub-programmes: Education, Youth and Sports; Public Health Services and Management; Environmental Health and Sanitation Services, Birth and Death Registration Services; and Social Welfare and Community Services.

The programme takes it fund sources from the Internally Generated Fund (IGF), District Development Facility, and District Assembly Common Fund

The following are some of the challenges of the Social Service Delivery;

- Inadequate logistics
- Untimely release of funds
- Attitude of clients
- Obsolete equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.1 Education, Youth and Sports

1. Budget Sub-Programme Objective

Increase equitable access to and participation in education at all levels

2. Budget Sub-Programme Description

This sub-programme covers two years of Kindergarten education, six years of Primary education and three years of Junior High School education.

It ensures that pupils acquire quality education from age four (4) to sixteen (16) through classroom teaching and field work.

This sub-programme is delivered by multiple government organizations, mainly Ghana Education Service which implements the policies set by the Ministry of education.

Asides the Ministry of education funding i.e. consolidated fund and GET fund, the Assembly support the education provisions from the Internally Generated Fund (IGF), District Development Facility, and District Assembly Common Fund

The following are some of the challenges of the Social Service Delivery;

- Inadequate teaching and learning materials
- Poor infrastructure
- Untimely release of funds
- Attitude of parents
- Attitude of teachers
- Equitable access and deployment of teachers

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Teachers Quarters constructed	Number of teacher's quarters	-	1	1	1	-
Classroom block constructed	Number of classroom block	4	7	8	8	8
School Feeding Programme undertaken	Number of school pupils fed	-	1500	2000	2500	3000
National Commemorative Celebrations	May Day, Ind. Day, Farmers Day and Republic Days celebrated	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for annual Best Teachers Award and sport and culture	Construction of Teachers Quarters at Agona Nsaba
National Commemorative Celebrations(May Day, Ind. Day Farmers Day & Republic Day)	Construction and completion of 1No 3Unit classroom block and ancillary facility at Agona Nsaba Catholic School
Ghana School Feeding Programme	Construction and completion of 1No 3Unit classroom block and ancillary facility at Agona Kwesikum
Support District Education Sponsorship programme	Construction and completion of 1No 3Unit classroom block and ancillary facility at Agona Ninta
Support to my first day at school	Construction and completion of 4-in-1 staff bungalow at Agona Nsaba
Support for needy but brilliant students at JHS, SHS, and Tertiary Institutions	Construction and completion of District Chief Executive's bungalow at Agona Nsaba
	Construction and completion of District Coordinating Director's Executive bungalow at Agona Nsaba
	Construction of Fire Station at Agona Nsaba
	Construction of 1No.6unit classroom Block at Agona Duakwa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

Bridge the equity gaps in geographical access to health services

2. Budget Sub-Programme Description

The sub-program provides cost effective, efficient, and affordable quality primary health services as close to the people as possible. It ensures efficient and effective methods are provided for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services.

The services are provided to all the communities of the District, with the district clinic being the main organized units. In the rural areas Health Centres and CHPS compounds are the facilities that provide services as close to the people as possible.

These are carried out by the District Health Director, and CHPS compounds.

Asides the Ministry of Health funding to the health service delivery in the District, the Assembly support the health provisions from the Internally Generated Fund (IGF), District Development Facility, and District Assembly Common Fund

The following are some of the challenges of the Social Service Delivery;

- Inadequate logistics
- Untimely release of funds
- Attitude of clients
- Obsolete equipment
- Attitude of health providers
- Patient nurse and doctor ratios

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National immunization supported	Number of immunization supported	3	3	3	3	3
Malaria control programmes undertaken	Number of malarial control programmes done	4	4	4	4	4
CHPS compounds constructed	Number CHPS compounds constructed	2	2	-	2	2
Sickbays constructed	Number of sickbays constructed	1	1	-	1	1
Renting of administration block for Agona Nsaba Clinic	Number of administration block rented	-	1	-	-	-
		-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for National immunization Day	Construction of 2 No. CHPS Compound at Kwesi Paintil and Kokoado
Support for Malaria Prevention & other Health activities within the District.	Construction of 1 No. Sickbay at Kwanyako Senior High School
Promote healthy lifestyle awareness among the general public	Renting of Administration block for Nsaba Clinic at Agona Nsaba
Undertaken of HIV//AIDs activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

Promote and protect public health and ensure the provision of basic requirement for a healthy and pleasant physical environment.

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Services aims at maintaining a clean, safe and pleasant environment in all human settlements and to promote the social, economic and physical wellbeing of all sections of the population in the district. It is targeted towards preventing disease and creating health-supportive environments. This is done through;

- Environmental and health promotion
- Environmental protection and standard enforcement
- Solid waste management
- Liquid waste management

This sub-programme consists of the following units with a staff strength of 27.

The beneficiaries of Environmental Health and Sanitation Services are the general population of the district at all levels.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), and District Assembly Common Fund (DACF) . Its outputs are challenged by insufficient and obsolete logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Environmental protection and standard enforcement activities carried out	Number of enforcement activities carried out	4	5	5	7	7
Solid Waste collected	Volume of solid waste collected for disposal	4,233 tones	4,940 tones	5,645 tones	6,351 tones	7,056 tones
Food hygiene, water and drugs safety programmes implemented	Number of food hygiene, water and drugs safety activities done	22	24	26	28	30
Environmental Health Education and outreach activities undertaken	Environmental Health Education activities carried out	6	7	8	9	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collection, transportation and sanitary disposal of solid and liquid waste	500 refuse bins and other sanitary equipment bought
Management of burial grounds and disposal of the dead	
Enforcement of housing standard and sanitation of premises	
Public education on environmental health	
Conduct industrial and domestic premises inspections	
supervise and control the operation of cesspool emptier and allied equipment	
Control of pets and stray animals	Chemicals for disinfestations
Enforcement of occupational health and safety in local industries	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl-child

2. Budget Sub-Programme Description

Social welfare and community services sub-programme seeks to address equity gaps in the provision of quality social services to the vulnerable and excluded. Its main operations includes;

- I. Facilitate community-based rehabilitation of persons with disabilities
- II. Assist and facilitate provision of community care services
- III. Assisting in the organization of community development programmes to improve and enrich rural life.

This sub-programme consists of two units' i.e. social welfare and community development with a staff strength of two (2) which serve the entire people of the district.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and GoG transfer. Its operations are challenged by insufficient staff and inadequate funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community development programmes organized	Number of community development programmes	20	16	24	24	24
Persons with disability data updated	Monthly update of PWD data	12	8	12	12	12
NGOs registered and monitored	Number of NGO registered and monitored	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations
Registration of persons with disabilities
Provision of personal social welfare services
Provision of assistance to the aged
Facilitate the registration and supervision of

Projects

NGOs
Organization of community development programmes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

Promote resilient district infrastructure development, maintenance and provision of basic services.

Streamline spatial and land use planning system

2. Budget Programme Description

Infrastructure Development and Management deliver services that ensure provision of resilient socio-economic infrastructure, their maintenance and provision of basic services. To achieve this, the programme provide regular supervision of developmental projects and facilitates in the maintenance of existing projects. It also offers technical advice in the district’s project planning, formulation and implementation.

This programme consists of the following sub-programmes: Feeder Roads and Spatial Planning and Public Works Management

The programme takes it fund sources from the Internally Generated Fund (IGF), District Development Facility, and District Assembly Common Fund

The programme is there to attend the departments of the assembly and the general public. There is a staff strength of six (6) to ensure, that Infrastructure Development and Management objective is realised. The major challenge is difficulty in getting a means of transport to ensure regular supervision

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB - PROGRAMME 3.1 Feeder Roads

1. Budget Sub-Programme Objective

To facilitate in the construction of feeder roads, maintenance and provision of basic service

2. Budget Sub-Programme Description

Feeder Roads and sub-programme is there to ensure feeder roads are in good condition. To ensure that the objectives are realised, the following operations are carried out:
Construction, repair and maintenance of feeder roads

This sub-programme consists of one unit, thus; feeder roads. The feeder roads is under works department in the district.

The sub-programme takes its funding source from the Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and GoG transfer. Its operations are challenged by inadequate funds

a. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Feed roads rehabilitated	Feeder roads maintained	-	-	-	-	-

a. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Technical advice on construction, repair, maintenance of feeder roads	Construction of feeder roads in the district
Supervision/monitoring and evaluation of feeder roads	Construction of 0.9m pipe culvert at Woraba, Agona Swedru
	Demolition and construction of 0.9m Diameter double pipe culvert and dredging of 100m length river at Brahabekumi
	Demolition and construction of box culvert at Kofi Kum/Oboyanbo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

Ensure appropriate physical and spatial planning to facilitate land use planning system

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-program considers how to influence the distribution of people and activities in spaces. This is done by;

- Assisting to prepare the Assembly's land-use plan to guide activities in the district
- Providing a planning scheme for physical development for improved housing layout and settlement
- Provision of technical advice/ education on physical and spatial planning issues
- Undertake street naming, numbering of house and related issues

The beneficiaries of physical and spatial planning sub-programme are the management of the assembly, Agencies, NGOs and the general population of the district at all levels.

The sub-programme takes its funding source from the GoG, Internally Generated Funds (IGF), and District Assembly Common Fund (DACF). Its outputs are challenged by insufficient and obsolete logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street naming and property addressing done	Percentage of street named	30	15	55	80	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Stakeholder consultations on Street Naming Property Addressing.	Procurement of Street Name signage's and installation.
Acquisition and digitization of existing buildings	Procurement of office consumables
Sensitization programmes	
Preparation of street signage maps, Unique Parcel Number (UPN) maps and street coding	
Street Naming and Property Addressing	

Preparation of a District Land-Use Plan	
Drawing of Agona East District map to scale	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

Increase access to extension services and re-orientation of agriculture education
Improve agricultural development
Expand opportunities for job creation

2. Budget Programme Description

The economic development programme was crafted with the aim of providing professional and other specialized skills training to the unemployed. It provides avenues for the unemployed to acquire skills, contribute to job creation and improvement in the livelihoods of the beneficiaries.

The main operations under economic development are:

- Facilitate farmer access to improve crop varieties and fertilizer
- Working with Farmer Based Organizations (FBO) to promote cooperative ownership of large capacity machinery/equipment
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods, introduction of grading methods and linkages between producers and markets.
- Implementation of policies on trade, industry and tourism in the district
- Facilitation of the promotion and development of small scale industries in the district.

This programme consists of the following sub-programmes: Trade, Tourism and Industrial development and Agricultural Development

The programme takes its fund sources from the GoG, Internally Generated Fund (IGF), District Development Facility, and District Assembly Common Fund

There is a staff strength of thirty five (35) to guarantee the attainment of Economic Development objectives

The major challenges are; inadequate staff, unpredictable release of funds from the central government, difficulty in getting means of transport to the communities etc.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

Increase, access to extension services and re-orientation of agriculture education
Promote livestock and poultry development for food security and income generation.
Promote seed and planting materials development

2. Budget Sub-Programme Description

The Agricultural Services and Management sub-programme provides required services in order to improve the livelihood of the dwellers in the District. It addresses the need for enhanced growth in incomes in the agricultural sector through crops, livestock and value addition.

The main operations under this sub-programme includes;

- Build capacity of staff, farmers and private sector to enhance agriculture productivity and be abreast with good industry practices
- Mass vaccination of endo and ecto-parasitic interventions against endemic diseases
- Nutrition education to enhance knowledge of the importance of optimum nutrition
- Conduct and facilitate adaptive trials, farmer field and exhibition focused on sector stakeholders

The organizational unit responsible for delivering this sub-programme has a staff strength totaling twenty four (24), and funded by the GoG, IGF, DACF, and donor fund sources.

The challenges faced in the delivery of this sub-programme are:

High cost of agricultural inputs, low adoption of agricultural technologies at community level, high environmental degradation, high post-harvest losses, low reproductive rate, inadequate funds,

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved technology disseminated	Number of technology	50	20	150	150	150
FBOs members skills developed	Number of functioning FBOs	5	8	15	15	15
Youth in off-farm alternative livelihood supported	Number of people supported	20	25	50	50	50
Good agricultural practices adopted	Number of farmers	10,988	11,300	20,000	20,000	20,000
Animal diseases reduced	Number of animals vaccinated	3,400	5,000	25,000	25,000	25,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and support community FBO groups	Procure 42 breeding stock for goats and 15 for sheep
Develop and organize animal vaccination schedules	
Undertake monitoring visits	
Disseminate existing technological packages on improved crop varieties	
Identify, update and disseminate improved livestock technological packages	
Facilitate the establishment of 10 demonstrations for crops, i.e. cassava, maize, and sweet potato and plantain	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

Expand opportunities for job creation

2. Budget Sub-Programme Description

The Trade, Industry and Tourism Services is concern about issues related to trade, cottage industry and tourism in the district.

This is achieved by undertaken the following operations;

- Facilitate in the promotion and development of small scale industries in the district.
- Assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the district.
- promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries
- advise on the provision of credit for micro, small-scale and medium scale enterprises

This sub-programme is funded GoG transfers, IFAD, DACF and IGF. It is one unit sub-programme with a staff strength of four (4).

The beneficiaries of the sub-programme is the general public of the district, particularly the youth, the vulnerable and entrepreneurs. It is challenged by inadequate fund source and late release of funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Report on trade and industry submitted	Quarterly	4	3	4	4	4
Associations, co-operative groups and other organizations formed	Number of groups formed	4	-	6	6	8
Small businesses created	Number of businesses created	10	13	17	20	24

4. Budget Sub-Programme Operations and Projects

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

Operations
Facilitate access to Business Development Services (BDS)
Giving of advice on the provision of credit for micro, small-scale and medium scale enterprises
Business advisory and counseling

Projects
Vehicle and motor bike

Promote the formation of associations, co-operative groups and other organizations
Capacity building for business entrepreneurs

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To ensure sustainable development of the forest and wildlife resources and protected areas

To improve Human and Institutional Capacity in disaster reduction and management

2. Budget Programme Description

Environmental and sanitation management is concerned with natural resources conservation and sustainable development of the forestry and wildlife resource and protected areas. It also seeks to develop the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable.

The programme is responsible for;

- Facilitating the creation of awareness on the benefits of forests and wildlife conservation
- Encouraging investment in commercial timber plantation and the preservation of wildlife
- Managing disasters by co-ordinating the resource of governmental institutions and non-governmental agencies
- Developing the capacity of communities to respond effectively to disasters

This programme consists of the following sub-programmes: Disaster Prevention and Management, and Natural Resource Conservation and Management.

The programme takes its fund sources from the Internally Generated Fund (IGF), GoG transfer and District Assembly Common Fund

The programme is there to attend the general public in the municipality at all levels. There is a staff strength of fifteen (15) to ensure, that management and administration objective is realised

Environmental and sanitation management is challenged with inadequate funds, unpredictable released of funds from the central government etc.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To improve Human and Institutional Capacity in disaster reduction and management

2. Budget Sub-Programme Description

The Disaster Prevention and Management seeks to enhance the capacity of the general public to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and employment generation. This is done by:

- Promoting disaster risk reduction and climate change risk management
- Building the capacity of staff and stakeholders
- Rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.

The organizational unit responsible for delivering this sub-programme has a staff strength totaling thirty-two (32) and funded by the GoG, IGF and DACF fund sources.

The challenges faced in the delivery of this sub-programme are:

- Inadequate funds,
- Attitudes of the general public in relation to disaster.
- Inadequate logistics

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Train volunteers to assist in managing disasters	Number of volunteers trained	40	50	70	75	80
Public education/Sensitization undertaken	Number of education done	12	12	12	12	12
Disaster victim supported	Number of food and material items supplied	150	200	250	300	350

4. Budget Sub-Programme Operations and Projects

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

Operations
Train, and resource volunteers, especially the youth
Harness human and material resources of communities for disaster prevention
Provision of skills and inputs for Disaster Volunteer Groups

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To ensure sustainable development of the forest and wildlife resources and protected areas

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management is to provide sustainable development of the forestry and wildlife resources and protected areas. It is also to assist in prohibiting farming practices which are detrimental to the environment.

The operations of this sub-programme includes:

- Awareness creation of the benefits of forest and wildlife conservation
- Establishment and maintenance of tree nurseries and forest plantations for sale to the public
- Prohibiting farming practices which are detrimental to the environment

It is the combining functions of the Departments of Forestry and Wildlife that help to achieve the objective of The Natural Resource Conservation and Management. The beneficiaries of Natural Resource Conservation and Management sub-programme are particularly the general population of the district at all levels.

The sub-programme takes its funding source from the GoG, Internally Generated Funds (IGF), and District Assembly Common Fund.

Its outputs are challenged by difficulty in getting means of transport, and insufficient and obsolete logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Education on benefits of forest and wildlife conservation undertaken	Number of people reached	1000	1500	2000	2500	3000
Tree nurseries to public raised	Number of tree nurseries	500	800	1000	1200	1500
Animal rearing by individuals and institutions promoted	Number of animals reared	300	400	500	600	700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protection of forest and water resources from bush fires, illegal harvesting, agricultural encroachment and pollution	
prohibiting farming practices which are detrimental to the environment	
Rearing of animals for the production of bush meat and horn by individuals, institutions and organizations	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,147,579		
010201 2.1 Improve fiscal revenue mobilization and management	7,569,501	0		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	1,100,753		
030702 7.2 Promote Aquaculture Development	0	796,561		
050602 6.2 Streamline spatial and land use planning system	0	551,360		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	22,000		
060104 1.4. Improve quality of teaching and learning	0	913,454		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	62,800		
070504 5.4 Improve the responsiveness of public service delivery	0	1,955,590		
071104 11.4. Ensure effective integration of PWDs into society	0	19,403		
<i>Grand Total ¢</i>	7,569,501	7,569,501	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
206 02 00 001 24	7,569,501.18	0.00	124,107.04	124,107.04
Finance, ,				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Internally Generated Fund -Rates				
Property income	110,421.12	0.00	62,501.54	62,501.54
1412004 Sale of Building Permit Jacket	32,000.00	0.00	3,030.00	3,030.00
1412007 Building Plans / Permit	11,297.05	0.00	28,368.54	28,368.54
1412009 Comm. Mast Permit	6,000.00	0.00	8,899.00	8,899.00
1412022 Property Rate	58,374.07	0.00	22,204.00	22,204.00
1415011 Other Investment Income	2,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	400.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	300.00	0.00	0.00	0.00
1415017 Parks	50.00	0.00	0.00	0.00
Sales of goods and services	96,482.10	0.00	45,315.50	45,315.50
1422001 Pito / Palm Wire Sellers Tapers	2,000.00	0.00	370.00	370.00
1422005 Chop Bar License	2,800.00	0.00	260.00	260.00
1422006 Corn / Rice / Flour Miller	900.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,500.00	0.00	465.00	465.00
1422015 Fuel Dealers	2,500.00	0.00	220.00	220.00
1422017 Hotel / Night Club	1,500.00	0.00	860.00	860.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	2,885.50	2,885.50
1422019 Sawmills	2,500.00	0.00	50.00	50.00
1422021 Factories / Operational Fee	3,500.00	0.00	3,330.00	3,330.00
1422024 Private Education Int.	6,000.00	0.00	490.00	490.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	30.00	30.00
1422033 Stores	4,500.00	0.00	4,856.00	4,856.00
1422038 Hairdressers / Dress	800.00	0.00	733.00	733.00
1422040 Bill Boards	2,000.00	0.00	300.00	300.00
1422041 Taxi Licences	2,500.00	0.00	721.00	721.00
1422044 Financial Institutions	3,000.00	0.00	3,420.00	3,420.00
1422049 Fitters	1,500.00	0.00	10.00	10.00
1422054 Laundries / Car Wash	1,500.00	0.00	40.00	40.00
1422057 Private Schools	2,500.00	0.00	160.00	160.00
1422067 Beers Bars	1,500.00	0.00	688.00	688.00
1422072 Registration of Contracts / Building / Road	12,000.00	0.00	8,050.00	8,050.00
1422075 Chain Saw Operator	1,500.00	0.00	60.00	60.00
1422082 Sand Winning Permit	4,500.00	0.00	1,321.00	1,321.00
1423001 Markets	22,000.00	0.00	14,206.00	14,206.00
1423008 Entertainment Fees	809.70	0.00	200.00	200.00
1423012 Sub Metro Managed Toilets	3,672.40	0.00	1,410.00	1,410.00
1423015 Street Parking Fees	400.00	0.00	100.00	100.00
1423018 Loading Fees	600.00	0.00	80.00	80.00
Fines, penalties, and forfeits	53,774.94	0.00	16,290.00	16,290.00

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1430005	Miscellaneous Fines, Penalties	53,774.94	0.00	16,290.00	16,290.00
Miscellaneous and unidentified revenue		30,884.90	0.00	0.00	0.00
1450001	Non-Performing Assets Recoveries	15,442.44	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	15,442.46	0.00	0.00	0.00
Output	0002 External Revenue	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		7,277,938.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,016,989.79	0.00	0.00	0.00
1331002	DACF - Assembly	3,286,283.00	0.00	0.00	0.00
1331003	DACF - MP	230,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	887,747.01	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	1,319,558.61	0.00	0.00	0.00
1331011	District Development Facility	537,359.71	0.00	0.00	0.00
Grand Total		7,569,501.18	0.00	124,107.04	124,107.04

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona East District - Nsaba	0	0	0	7,569,501	7,588,457	7,633,076
Central GoG Sources	0	0	0	2,188,788	2,210,264	2,210,676
Management and Administration	0	0	0	435,165	439,517	439,517
Infrastructure Delivery and Management	0	0	0	141,485	142,766	142,900
Social Services Delivery	0	0	0	158,839	160,363	160,427
Economic Development	0	0	0	396,953	400,708	400,922
Environmental and Sanitation Management	0	0	0	1,056,345	1,066,909	1,066,909
IGF-Retained Sources	0	0	0	290,063	290,063	292,964
Management and Administration	0	0	0	278,063	278,063	280,844
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
CF (MP) Sources	0	0	0	230,000	230,000	232,300
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	80,000	80,000	80,800
CF (Assembly) Sources	0	0	0	3,612,373	3,612,373	3,636,377
Management and Administration	0	0	0	588,280	588,280	594,163
Infrastructure Delivery and Management	0	0	0	1,636,149	1,636,149	1,652,510
Social Services Delivery	0	0	0	1,024,955	1,024,955	1,035,204
Economic Development	0	0	0	115,800	115,800	104,838
Environmental and Sanitation Management	0	0	0	247,190	247,190	249,662
Pooled Sources	0	0	0	711,131	708,611	718,242
Economic Development	0	0	0	711,131	708,611	718,242
DDF Sources	0	0	0	537,146	537,146	542,517
Management and Administration	0	0	0	38,000	38,000	38,380
Infrastructure Delivery and Management	0	0	0	324,946	324,946	328,195
Social Services Delivery	0	0	0	167,200	167,200	168,872
Economic Development	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	7,569,501	7,588,457	7,633,076

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona East District - Nsaba	0	0	0	7,569,501	7,588,457	7,633,076
Management and Administration	0	0	0	1,339,509	1,343,860	1,352,904
SP1.1: General Administration	0	0	0	916,056	918,931	925,216
21 Compensation of employees [GFS]	0	0	0	287,550	290,426	290,426
211 Wages and Salaries	0	0	0	287,550	290,426	290,426
21110 Established Position	0	0	0	287,550	290,426	290,426
22 Use of goods and services	0	0	0	437,006	437,006	441,376
221 Use of goods and services	0	0	0	437,006	437,006	441,376
22101 Materials - Office Supplies	0	0	0	139,500	139,500	140,895
22102 Utilities	0	0	0	16,900	16,900	17,069
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	88,500	88,500	89,385
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	44,500	44,500	44,945
22108 Consulting Services	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	125,606	125,606	126,862
26 Grants	0	0	0	75,500	75,500	76,255
263 To other general government units	0	0	0	75,500	75,500	76,255
26311 Re-Current	0	0	0	75,500	75,500	76,255
28 Other expense	0	0	0	116,000	116,000	117,160
282 Miscellaneous other expense	0	0	0	116,000	116,000	117,160
28210 General Expenses	0	0	0	116,000	116,000	117,160
SP1.2: Finance and Revenue Mobilization	0	0	0	238,505	239,982	240,890
21 Compensation of employees [GFS]	0	0	0	147,615	149,091	149,091
211 Wages and Salaries	0	0	0	147,615	149,091	149,091
21110 Established Position	0	0	0	147,615	149,091	149,091
22 Use of goods and services	0	0	0	90,890	90,890	91,799
221 Use of goods and services	0	0	0	90,890	90,890	91,799
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22104 Rentals	0	0	0	17,500	17,500	17,675
22108 Consulting Services	0	0	0	30,390	30,390	30,694
SP1.3: Planning, Budgeting and Coordination	0	0	0	17,000	17,000	17,170
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	11,500	11,500	11,615
SP1.4: Legislative Oversight	0	0	0	84,447	84,447	85,292

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	84,447	84,447	85,292
221 Use of goods and services	0	0	0	84,447	84,447	85,292
22101 Materials - Office Supplies	0	0	0	35,747	35,747	36,105
22104 Rentals	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	15,700	15,700	15,857
SP1.5: Human Resource Management	0	0	0	83,500	83,500	84,335
22 Use of goods and services	0	0	0	63,500	63,500	64,135
221 Use of goods and services	0	0	0	63,500	63,500	64,135
22101 Materials - Office Supplies	0	0	0	12,800	12,800	12,928
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	32,200	32,200	32,522
22108 Consulting Services	0	0	0	13,500	13,500	13,635
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	2,254,580	2,255,861	2,277,126
SP2.1 Physical and Spatial Planning	0	0	0	583,808	584,132	589,646
21 Compensation of employees [GFS]	0	0	0	32,448	32,772	32,772
211 Wages and Salaries	0	0	0	32,448	32,772	32,772
21110 Established Position	0	0	0	32,448	32,772	32,772
22 Use of goods and services	0	0	0	501,360	501,360	506,374
221 Use of goods and services	0	0	0	501,360	501,360	506,374
22101 Materials - Office Supplies	0	0	0	5,567	5,567	5,623
22105 Travel - Transport	0	0	0	6,503	6,503	6,568
22107 Training - Seminars - Conferences	0	0	0	100	100	101
22108 Consulting Services	0	0	0	489,190	489,190	494,082
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,670,772	1,671,729	1,687,480
21 Compensation of employees [GFS]	0	0	0	95,662	96,619	96,619
211 Wages and Salaries	0	0	0	95,662	96,619	96,619
21110 Established Position	0	0	0	95,662	96,619	96,619
22 Use of goods and services	0	0	0	122,942	122,942	124,171
221 Use of goods and services	0	0	0	122,942	122,942	124,171
22101 Materials - Office Supplies	0	0	0	49,222	49,222	49,714
22104 Rentals	0	0	0	13,720	13,720	13,857
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	500	500	505
22108 Consulting Services	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,452,168	1,452,168	1,466,690
311 Fixed assets	0	0	0	1,452,168	1,452,168	1,466,690
31111 Dwellings	0	0	0	202,437	202,437	204,461
31113 Other structures	0	0	0	1,163,531	1,163,531	1,175,166
31131 Infrastructure Assets	0	0	0	86,200	86,200	87,062
Social Services Delivery	0	0	0	1,434,994	1,436,518	1,449,344
SP3.1 Education and Youth Development	0	0	0	829,591	829,591	837,886
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
23 Consumption of fixed capital [GFS]	0	0	0	26,000	26,000	26,260
231 Consumption of fixed capital	0	0	0	26,000	26,000	26,260
23111 Consumption of Fixed Capital	0	0	0	26,000	26,000	26,260
28 Other expense	0	0	0	139,247	139,247	140,640
282 Miscellaneous other expense	0	0	0	139,247	139,247	140,640
28210 General Expenses	0	0	0	139,247	139,247	140,640
31 Non Financial Assets	0	0	0	644,343	644,343	650,787
311 Fixed assets	0	0	0	644,343	644,343	650,787
31111 Dwellings	0	0	0	161,000	161,000	162,610
31112 Nonresidential buildings	0	0	0	453,343	453,343	457,877
31113 Other structures	0	0	0	30,000	30,000	30,300
SP3.2 Health Delivery	0	0	0	388,564	388,564	392,450
22 Use of goods and services	0	0	0	36,387	36,387	36,751
221 Use of goods and services	0	0	0	36,387	36,387	36,751
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	11,387	11,387	11,501
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	352,177	352,177	355,699
311 Fixed assets	0	0	0	352,177	352,177	355,699
31112 Nonresidential buildings	0	0	0	352,177	352,177	355,699
SP3.3 Social Welfare and Community Development	0	0	0	216,839	218,363	219,007
21 Compensation of employees [GFS]	0	0	0	152,436	153,960	153,960
211 Wages and Salaries	0	0	0	152,436	153,960	153,960
21110 Established Position	0	0	0	152,436	153,960	153,960
22 Use of goods and services	0	0	0	64,403	64,403	65,047
221 Use of goods and services	0	0	0	64,403	64,403	65,047
22101 Materials - Office Supplies	0	0	0	30,253	30,253	30,556
22105 Travel - Transport	0	0	0	25,400	25,400	25,654
22106 Repairs - Maintenance	0	0	0	150	150	152
22107 Training - Seminars - Conferences	0	0	0	7,700	7,700	7,777
22108 Consulting Services	0	0	0	900	900	909

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	1,234,884	1,236,119	1,235,112
SP4.1 Trade, Tourism and Industrial development	0	0	0	80,150	80,323	68,831
21 Compensation of employees [GFS]	0	0	0	17,350	17,523	17,523
211 Wages and Salaries	0	0	0	17,350	17,523	17,523
21110 Established Position	0	0	0	17,350	17,523	17,523
22 Use of goods and services	0	0	0	62,800	62,800	51,308
221 Use of goods and services	0	0	0	62,800	62,800	51,308
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	3,900	3,900	3,939
22107 Training - Seminars - Conferences	0	0	0	47,900	47,900	36,259
SP4.2 Agricultural Development	0	0	0	1,154,734	1,155,795	1,166,281
21 Compensation of employees [GFS]	0	0	0	358,172	361,754	361,754
211 Wages and Salaries	0	0	0	358,172	361,754	361,754
21110 Established Position	0	0	0	358,172	361,754	361,754
22 Use of goods and services	0	0	0	759,061	756,541	766,652
221 Use of goods and services	0	0	0	759,061	756,541	766,652
22101 Materials - Office Supplies	0	0	0	436,638	436,638	441,004
22104 Rentals	0	0	0	168,450	168,450	170,135
22105 Travel - Transport	0	0	0	85,798	83,278	86,656
22107 Training - Seminars - Conferences	0	0	0	38,964	38,964	39,354
22108 Consulting Services	0	0	0	10,212	10,212	10,314
22109 Special Services	0	0	0	19,000	19,000	19,190
28 Other expense	0	0	0	37,500	37,500	37,875
282 Miscellaneous other expense	0	0	0	37,500	37,500	37,875
28210 General Expenses	0	0	0	37,500	37,500	37,875
Environmental and Sanitation Management	0	0	0	1,305,535	1,316,099	1,318,590
SP5.1 Disaster prevention and Management	0	0	0	1,305,535	1,316,099	1,318,590
21 Compensation of employees [GFS]	0	0	0	1,056,345	1,066,909	1,066,909
211 Wages and Salaries	0	0	0	1,056,345	1,066,909	1,066,909
21110 Established Position	0	0	0	1,056,345	1,066,909	1,066,909
22 Use of goods and services	0	0	0	229,190	229,190	231,482
221 Use of goods and services	0	0	0	229,190	229,190	231,482
22101 Materials - Office Supplies	0	0	0	37,400	37,400	37,774
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	32,356	32,356	32,679
22105 Travel - Transport	0	0	0	34,900	34,900	35,249
22106 Repairs - Maintenance	0	0	0	76,000	76,000	76,760
22107 Training - Seminars - Conferences	0	0	0	36,034	36,034	36,394
22108 Consulting Services	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,569,501	7,588,457	7,633,076

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Agona East District - Nsaba	2,147,579	1,870,839	2,012,742	6,031,161	0	290,063	0	290,063	0	0	0	762,331	485,946	1,248,277	7,569,501
Management and Administration	435,165	588,280	0	1,023,445	0	278,063	0	278,063	0	0	0	38,000	0	38,000	1,339,509
Central Administration	287,550	588,280	0	875,830	0	278,063	0	278,063	0	0	0	38,000	0	38,000	1,191,893
Administration (Assembly Office)	287,550	588,280	0	875,830	0	278,063	0	278,063	0	0	0	38,000	0	38,000	1,191,893
Finance	147,615	0	0	147,615	0	0	0	0	0	0	0	0	0	0	147,615
	147,615	0	0	147,615	0	0	0	0	0	0	0	0	0	0	147,615
Infrastructure Delivery and Management	128,110	622,302	1,177,222	1,927,634	0	2,000	0	2,000	0	0	0	0	324,946	324,946	2,254,580
Central Administration	0	102,720	371,637	474,357	0	0	0	0	0	0	0	0	0	0	474,357
Administration (Assembly Office)	0	102,720	371,637	474,357	0	0	0	0	0	0	0	0	0	0	474,357
Physical Planning	32,448	499,360	50,000	581,808	0	2,000	0	2,000	0	0	0	0	0	0	583,808
Office of Departmental Head	0	499,360	50,000	549,360	0	2,000	0	2,000	0	0	0	0	0	0	551,360
Town and Country Planning	32,448	0	0	32,448	0	0	0	0	0	0	0	0	0	0	32,448
Works	95,662	20,222	755,585	871,469	0	0	0	0	0	0	0	0	324,946	324,946	1,196,415
Office of Departmental Head	95,662	20,222	755,585	871,469	0	0	0	0	0	0	0	0	324,946	324,946	1,196,415
Social Services Delivery	152,436	275,837	835,520	1,263,794	0	4,000	0	4,000	0	0	0	6,200	161,000	167,200	1,434,994
Central Administration	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Administration (Assembly Office)	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Education, Youth and Sports	0	201,247	551,207	752,454	0	0	0	0	0	0	0	0	161,000	161,000	913,454
Office of Departmental Head	0	201,247	551,207	752,454	0	0	0	0	0	0	0	0	161,000	161,000	913,454
Health	0	14,187	284,313	298,500	0	0	0	0	0	0	0	6,200	0	6,200	304,700
Office of District Medical Officer of Health	0	14,187	284,313	298,500	0	0	0	0	0	0	0	6,200	0	6,200	304,700
Social Welfare & Community Development	152,436	15,403	0	167,839	0	4,000	0	4,000	0	0	0	0	0	0	171,839
Office of Departmental Head	0	15,403	0	15,403	0	4,000	0	4,000	0	0	0	0	0	0	19,403
Social Welfare	46,065	0	0	46,065	0	0	0	0	0	0	0	0	0	0	46,065
Community Development	106,371	0	0	106,371	0	0	0	0	0	0	0	0	0	0	106,371
Economic Development	375,522	137,230	0	512,753	0	4,000	0	4,000	0	0	0	718,131	0	718,131	1,234,884
Agriculture	358,172	76,430	0	434,603	0	2,000	0	2,000	0	0	0	718,131	0	718,131	1,154,734

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
	358,172	76,430	0	434,603	0	2,000	0	2,000	0	0	0			718,131	0	718,131	1,154,734
Trade, Industry and Tourism	17,350	60,800	0	78,150	0	2,000	0	2,000	0	0	0			0	0	0	80,150
Office of Departmental Head	0	60,800	0	60,800	0	2,000	0	2,000	0	0	0			0	0	0	62,800
Trade	17,350	0	0	17,350	0	0	0	0	0	0	0			0	0	0	17,350
Environmental and Sanitation Management	1,056,345	247,190	0	1,303,535	0	2,000	0	2,000	0	0	0			0	0	0	1,305,535
Health	773,053	0	0	773,053	0	0	0	0	0	0	0			0	0	0	773,053
Environmental Health Unit	773,053	0	0	773,053	0	0	0	0	0	0	0			0	0	0	773,053
Waste Management	0	227,190	0	227,190	0	0	0	0	0	0	0			0	0	0	227,190
	0	227,190	0	227,190	0	0	0	0	0	0	0			0	0	0	227,190
Disaster Prevention	283,293	20,000	0	303,293	0	2,000	0	2,000	0	0	0			0	0	0	305,293
	283,293	20,000	0	303,293	0	2,000	0	2,000	0	0	0			0	0	0	305,293

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	287,550
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]							287,550
Objective	000000	Compensation of Employees					287,550
Program	910001	Management and Administration					287,550
Sub-Program	9100011	SP1.1: General Administration					287,550
Operation	000000		0.0	0.0	0.0		287,550
Wages and Salaries							287,550
2111001 Established Post							287,550

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				278,063
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							188,063
Objective	070504	5.4 Improve the responsiveness of public service delivery					188,063
Program	910001	Management and Administration					188,063
Sub-Program	9100011	SP1.1: General Administration					101,900
Operation	720639	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210503 Fuel & Lubricants - Official Vehicles							30,000
Operation	720640	Internal management of the organisation	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210709 Allowances							9,000
Operation	720641	Internal management of the organisation	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material & Stationery							6,000
Operation	720642	Internal management of the organisation	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210103 Refreshment Items							8,000
Operation	720645	Internal management of the organisation	1.0	1.0	1.0	10,500	
Use of goods and services							10,500
2210201 Electricity charges							10,500
Operation	720646	Internal management of the organisation	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210202 Water							6,000
Operation	720647	Internal management of the organisation	1.0	1.0	1.0	400	
Use of goods and services							400
2210204 Postal Charges							400
Operation	720648	Internal management of the organisation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210301 Cleaning Materials							5,000
Operation	720651	Internal management of the organisation	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210512 Mileage Allowance							15,000
Operation	720652	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210109 Spare Parts							12,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					45,963

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	720637	Information Management	1.0	1.0	1.0	33,500
		Use of goods and services				33,500
		2210102 Office Facilities, Supplies & Accessories				12,000
		2210112 Uniform and Protective Clothing				4,000
		2210401 Office Accommodations				5,500
		2210410 Rentals of Computers and Accessories				12,000
Operation	720643	Internal management of the organisation	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		2210101 Printed Material & Stationery				6,000
Operation	720656	Internal management of the organisation	1.0	1.0	1.0	6,463
		Use of goods and services				6,463
		2210801 Local Consultants Fees				6,463
Sub-Program	9100014	SP1.4: Legislative Oversight				27,700
Operation	720644	Internal management of the organisation	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		2210709 Allowances				12,000
Operation	720655	Internal management of the organisation	1.0	1.0	1.0	15,700
		Use of goods and services				15,700
		2210905 Assembly Members Sitings All				15,700
Sub-Program	9100015	SP1.5: Human Resource Management				12,500
Operation	720650	Internal management of the organisation	1.0	1.0	1.0	12,500
		Use of goods and services				12,500
		2210702 Visits, Conferences / Seminars (Local)				12,500
Other expense						90,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				90,000
Program	910001	Management and Administration				90,000
Sub-Program	9100011	SP1.1: General Administration				90,000
Operation	720638	Personnel and Staff Management	1.0	1.0	1.0	51,000
		Miscellaneous other expense				51,000
		2821020 Grants to Employees				51,000
Operation	720649	Internal management of the organisation	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821020 Grants to Employees				20,000
Operation	720653	Internal management of the organisation	1.0	1.0	1.0	11,000
		Miscellaneous other expense				11,000
		2821009 Donations				11,000
Operation	720654	Internal management of the organisation	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		2821013 Special Operations (COS)				8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,107,637
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							634,500
Objective	070504	5.4 Improve the responsiveness of public service delivery					634,500
Program	910001	Management and Administration					486,780
Sub-Program	9100011	SP1.1: General Administration					335,106
Operation	720601	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material & Stationery							6,000
Operation	720602	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	38,000	
Use of goods and services							38,000
2210103 Refreshment Items							8,000
2210503 Fuel & Lubricants - Official Vehicles							20,000
2210709 Allowances							10,000
Operation	720603	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210109 Spare Parts							20,000
2210502 Maintenance & Repairs - Official Vehicles							10,000
Operation	720604	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210606 Maintenance of General Equipment							10,000
Operation	720605	Provision and installation of low tension poles and electrical accessories for extension of electricity in the district	1.0	1.0	1.0	65,000	
Use of goods and services							65,000
2210107 Electrical Accessories							65,000
Operation	720607	Protocol Services	1.0	1.0	1.0	22,000	
Use of goods and services							22,000
2210103 Refreshment Items							10,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210709 Allowances							10,000
Operation	720610	Manpower Skills Development	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210503 Fuel & Lubricants - Official Vehicles							1,500
2210705 Hotel Accommodation							1,500
2210709 Allowances							1,000
Operation	720611	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	23,500	
Use of goods and services							23,500
2210103 Refreshment Items							3,500
2210503 Fuel & Lubricants - Official Vehicles							10,000
2210709 Allowances							10,000
Operation	720612	Development and Management of Database	1.0	1.0	1.0	4,000	
Use of goods and services							4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210103 Refreshment Items				1,000
		2210709 Allowances				3,000
Operation	720613	Information Management	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210801 Local Consultants Fees				7,000
Operation	720626	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	125,606
		Use of goods and services				125,606
		2211203 Emergency Works				125,606
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				44,927
Operation	720614	Software Acquisition and Development	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210102 Office Facilities, Supplies & Accessories				15,000
Operation	720615	Software Acquisition and Development	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		2210102 Office Facilities, Supplies & Accessories				6,000
Operation	720628	Development and Management of Database	1.0	1.0	1.0	23,927
		Use of goods and services				23,927
		2210801 Local Consultants Fees				23,927
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				17,000
Operation	720606	Budget Preparation	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		2210101 Printed Material & Stationery				2,000
		2210103 Refreshment Items				3,000
		2210503 Fuel & Lubricants - Official Vehicles				500
		2210705 Hotel Accommodation				6,500
		2210709 Allowances				5,000
Sub-Program	9100014	SP1.4: Legislative Oversight				56,747
Operation	720621	Revenue Collection	1.0	1.0	1.0	13,400
		Use of goods and services				13,400
		2210102 Office Facilities, Supplies & Accessories				4,500
		2210112 Uniform and Protective Clothing				3,400
		2210410 Rentals of Computers and Accessories				5,500
Operation	720622	Revenue Collection	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		2210102 Office Facilities, Supplies & Accessories				4,000
		2210112 Uniform and Protective Clothing				3,000
		2210410 Rentals of Computers and Accessories				4,000
Operation	720623	Revenue Collection	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210102 Office Facilities, Supplies & Accessories				4,000
		2210112 Uniform and Protective Clothing				2,500
		2210410 Rentals of Computers and Accessories				3,500
Operation	720624	Revenue Collection	1.0	1.0	1.0	9,847
		Use of goods and services				9,847
		2210102 Office Facilities, Supplies & Accessories				3,500
		2210112 Uniform and Protective Clothing				2,347

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210410 Rentals of Computers and Accessories				4,000
Operation	720625	Revenue Collection	1.0	1.0	1.0	12,500
		Use of goods and services				12,500
		2210102 Office Facilities, Supplies & Accessories				4,500
		2210112 Uniform and Protective Clothing				4,000
		2210410 Rentals of Computers and Accessories				4,000
Sub-Program	9100015	SP1.5: Human Resource Management				33,000
Operation	720605	Manpower Skills Development	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		2210101 Printed Material & Stationery				1,000
		2210103 Refreshment Items				1,000
		2210503 Fuel & Lubricants - Official Vehicles				3,000
		2210709 Allowances				4,000
		2210801 Local Consultants Fees				6,000
Operation	720608	Manpower Skills Development	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210103 Refreshment Items				3,000
		2210709 Allowances				4,000
		2210801 Local Consultants Fees				1,000
Operation	720609	Budget Preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210101 Printed Material & Stationery				2,000
		2210103 Refreshment Items				2,000
		2210709 Allowances				4,000
		2210801 Local Consultants Fees				2,000
Program	910002	Infrastructure Delivery and Management				102,720
Sub-Program	9100022	SP2.2 Infrastructure Development				102,720
Operation	720616	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	13,720
		Use of goods and services				13,720
		2210402 Residential Accommodations				13,720
Operation	720617	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		2210602 Repairs of Residential Buildings				14,000
Operation	720619	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	24,500
		Use of goods and services				24,500
		2210108 Construction Material				24,500
Operation	720620	Contractual obligations and commitments	1.0	1.0	1.0	20,500
		Use of goods and services				20,500
		2210108 Construction Material				20,500
Operation	720631	Contractual obligations and commitments	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210804 Contract appointments				30,000
Program	910003	Social Services Delivery				45,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	720629	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210107 Electrical Accessories				25,000
Operation	720632	Printing and Dissemination of Information	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210503 Fuel & Lubricants - Official Vehicles				13,000
		2210709 Allowances				7,000
Grants						75,500
Objective	070504	5.4 Improve the responsiveness of public service delivery				75,500
Program	910001	Management and Administration				75,500
Sub-Program	9100011	SP1.1: General Administration				75,500
Operation	720606	Acquisition of land for the construction of lorry park at Mensakrom	1.0	1.0	1.0	43,500
		To other general government units				43,500
		2631105 Stool Lands Allocation				43,500
Operation	720607	Acquisition of land for the construction of lorry park at Mankrong Nkwanta	1.0	1.0	1.0	32,000
		To other general government units				32,000
		2631105 Stool Lands Allocation				32,000
Other expense						26,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				26,000
Program	910001	Management and Administration				26,000
Sub-Program	9100011	SP1.1: General Administration				26,000
Operation	720612	Development and Management of Database	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		2821002 Professional fees				3,000
Operation	720630	Printing and Dissemination of Information	1.0	1.0	1.0	23,000
		Miscellaneous other expense				23,000
		2821009 Donations				23,000
Non Financial Assets						371,637
Objective	070504	5.4 Improve the responsiveness of public service delivery				371,637
Program	910002	Infrastructure Delivery and Management				371,637
Sub-Program	9100022	SP2.2 Infrastructure Development				371,637
Project	720602	Construction and completion of DCEs bungalow	1.0	1.0	1.0	13,737
		Fixed assets				13,737
		3111103 Bungalows/Flats				13,737
Project	720603	Pavement of Assembly's ground- Nasaba	1.0	1.0	1.0	83,000
		Fixed assets				83,000
		3111305 Car/Lorry Park				83,000
Project	720604	Construction and completion of DCDs bungalow	1.0	1.0	1.0	64,700
		Fixed assets				64,700
		3111153 WIP Bungalows/Flat				64,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	720618	Construction and completion of 4-in-1-staff bungalow at Nsaba	1.0	1.0	1.0	124,000
Fixed assets						124,000
	3111103	Bungalows/Flats				124,000
Project	720628	DEVELOP 2 NO. TOURIST SITES	1.0	1.0	1.0	86,200
Fixed assets						86,200
	3113153	WIP Landscaping and Gardening				86,200
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			38,000
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						18,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				18,000
Program	910001	Management and Administration				18,000
Sub-Program	9100015	SP1.5: Human Resource Management				18,000
Operation	720633	Printing and Dissemination of Information	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	2210101	Printed Material & Stationery				2,500
	2210709	Allowances				2,500
	2210801	Local Consultants Fees				3,000
Operation	720634	Printing and Dissemination of Information	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	2210512	Mileage Allowance				2,000
	2210709	Allowances				4,000
Operation	720635	Printing and Dissemination of Information	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	2210103	Refreshment Items				500
	2210709	Allowances				500
	2210801	Local Consultants Fees				500
Operation	720636	Printing and Dissemination of Information	1.0	1.0	1.0	2,500
Use of goods and services						2,500
	2210101	Printed Material & Stationery				300
	2210103	Refreshment Items				500
	2210709	Allowances				700
	2210801	Local Consultants Fees				1,000
Other expense						20,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100015	SP1.5: Human Resource Management				20,000
Operation	720634	Printing and Dissemination of Information	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	2821011	Tuition Fees				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 1,711,250

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	147,615
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2060200001	Agona East District - Nsaba_Finance_Central					
Location Code	0210100	Agona East - Nsaba					
Compensation of employees [GFS]							147,615
Objective	000000	Compensation of Employees					147,615
Program	910001	Management and Administration					147,615
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					147,615
Operation	000000		0.0	0.0	0.0		147,615
Wages and Salaries							147,615
	2111001	Established Post					147,615
Total Cost Centre							147,615

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			80,000
Function Code	70980	Education n.e.c				
Organisation	2060301001	Agona East District - Nsaba Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0210100	Agona East - Nsaba				
Other expense						80,000
Objective	060104	1.4. Improve quality of teaching and learning				80,000
Program	910003	Social Services Delivery				80,000
Sub-Program	9100031	SP3.1 Education and Youth Development				80,000
Operation	720610	Policies and Programme Review Activities	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821011 Tuition Fees						80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				672,454
Function Code	70980	Education n.e.c					
Organisation	2060301001	Agona East District - Nsaba Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0210100	Agona East - Nsaba					
Use of goods and services							36,000
Objective	060104	1.4. Improve quality of teaching and learning					36,000
Program	910003	Social Services Delivery					36,000
Sub-Program	9100031	SP3.1 Education and Youth Development					20,000
Operation	720605	Internal management of the organisation	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Operation	720606	Library Services	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies & Accessories							4,000
2210115 Textbooks & Library Books							8,000
Operation	720607	Food Security	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210103 Refreshment Items							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210709 Allowances							3,000
Sub-Program	9100032	SP3.2 Health Delivery					16,000
Operation	720609	Policies and Programme Review Activities	1.0	1.0	1.0	16,000	
Use of goods and services							16,000
2210118 Sports, Recreational & Cultural Materials							16,000
Consumption of fixed capital [GFS]							26,000
Objective	060104	1.4. Improve quality of teaching and learning					26,000
Program	910003	Social Services Delivery					26,000
Sub-Program	9100031	SP3.1 Education and Youth Development					26,000
Operation	720608	Contractual obligations and commitments	1.0	1.0	1.0	26,000	
Consumption of fixed capital							26,000
2311103 Depreciation - Furniture and Fittings							26,000
Other expense							59,247
Objective	060104	1.4. Improve quality of teaching and learning					59,247
Program	910003	Social Services Delivery					59,247
Sub-Program	9100031	SP3.1 Education and Youth Development					59,247
Operation	720602	Planning and Policy Formulation	1.0	1.0	1.0	23,500	
Miscellaneous other expense							23,500
2821011 Tuition Fees							23,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	720603	Planning and Policy Formulation	1.0	1.0	1.0	19,747
		Miscellaneous other expense				19,747
		2821011 Tuition Fees				19,747
Operation	720604	Planning and Policy Formulation	1.0	1.0	1.0	13,500
		Miscellaneous other expense				13,500
		2821011 Tuition Fees				13,500
Operation	720605	Internal management of the organisation	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
		2821008 Awards & Rewards				2,500
Non Financial Assets						551,207
Objective	060104	1.4. Improve quality of teaching and learning				551,207
Program	910003	Social Services Delivery				551,207
Sub-Program	9100031	SP3.1 Education and Youth Development				483,343
Project	720602	Construction and completion of 1No. 3-unit classroom block and KVIP facility	1.0	1.0	1.0	45,328
		Fixed assets				45,328
		3111205 School Buildings				45,328
Project	720603	Construction and completion of 1 No. 3-unit classroom block and KVIP facility at Nsaba Catholic school	1.0	1.0	1.0	21,822
		Fixed assets				21,822
		3111205 School Buildings				21,822
Project	720604	Construction and completion of(teachers quarters) 1 No 3-unit classroom block and KVIP facility at Agona Mankrong	1.0	1.0	1.0	204,624
		Fixed assets				204,624
		3111205 School Buildings				204,624
Project	720605	Construction and completion of 1 No 3-unit classroom block and KVIP facility at Agona Ninta	1.0	1.0	1.0	53,000
		Fixed assets				53,000
		3111205 School Buildings				53,000
Project	720607	Re-roofing of 3-unit classroom block at Duakwa AEDA basic school and other renovation	1.0	1.0	1.0	36,000
		Fixed assets				36,000
		3111205 School Buildings				36,000
Project	720608	Renovation of 3-unit classroom block at Seth Okai	1.0	1.0	1.0	35,069
		Fixed assets				35,069
		3111205 School Buildings				35,069
Project	720609	Renovation of GES office	1.0	1.0	1.0	57,500
		Fixed assets				57,500
		3111205 School Buildings				57,500
Project	720610	Support for the construction of parks for sport activities	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3111312 Sports Stadium				30,000
Sub-Program	9100032	SP3.2 Health Delivery				67,864
Project	720601	Construction and completion of a sickbay at Kwanyako Sectech Senior High	1.0	1.0	1.0	42,824
		Fixed assets				42,824
		3111202 Clinics				42,824

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	720606	Construction and completion of a sickbay at Nsaba Presby SHS	1.0	1.0	1.0	25,040
Fixed assets						25,040
3111202 Clinics						25,040
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			161,000
Function Code	70980	Education n.e.c				
Organisation	2060301001	Agona East District - Nsaba_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0210100	Agona East - Nsaba				
Non Financial Assets						161,000
Objective	060104	1.4. Improve quality of teaching and learning				161,000
Program	910003	Social Services Delivery				161,000
Sub-Program	9100031	SP3.1 Education and Youth Development				161,000
Project	720611	CONSTRUCTION OF 1 No 4-UNIT TEACHERS QUARTERS AT NSABA	1.0	1.0	1.0	161,000
Fixed assets						161,000
3111103 Bungalows/Flats						161,000
Total Cost Centre						913,454

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				298,500
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							14,187
Objective	070504	5.4 Improve the responsiveness of public service delivery					14,187
Program	910003	Social Services Delivery					14,187
Sub-Program	9100032	SP3.2 Health Delivery					14,187
Operation	720602	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210103 Refreshment Items							1,000
2210503 Fuel & Lubricants - Official Vehicles							500
2210512 Mileage Allowance							3,000
Operation	720603	Policies and Programme Review Activities	1.0	1.0	1.0		3,187
Use of goods and services							3,187
2210103 Refreshment Items							1,000
2210503 Fuel & Lubricants - Official Vehicles							187
2210512 Mileage Allowance							2,000
Operation	720604	Policies and Programme Review Activities	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210103 Refreshment Items							1,000
2210503 Fuel & Lubricants - Official Vehicles							300
2210512 Mileage Allowance							1,200
Operation	720605	Policies and Programme Review Activities	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210103 Refreshment Items							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210512 Mileage Allowance							2,000
Non Financial Assets							284,313
Objective	070504	5.4 Improve the responsiveness of public service delivery					284,313
Program	910003	Social Services Delivery					284,313
Sub-Program	9100032	SP3.2 Health Delivery					284,313
Project	720601	Construction of a CHPS compound at Kwesi Pentstil	1.0	1.0	1.0		33,400
Fixed assets							33,400
3111202 Clinics							33,400
Project	720602	Construction and completion of a CHPS compound at Kokoado	1.0	1.0	1.0		20,913
Fixed assets							20,913
3111202 Clinics							20,913
Project	720603	Construction completion of a CHPS compound at Agona Nsaba	1.0	1.0	1.0		230,000
Fixed assets							230,000
3111202 Clinics							230,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				6,200
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							6,200
Objective	070504	5.4 Improve the responsiveness of public service delivery					6,200
Program	910003	Social Services Delivery					6,200
Sub-Program	9100032	SP3.2 Health Delivery					6,200
Operation	720606	Printing and Dissemination of Information	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210103 Refreshment Items							500
2210512 Mileage Allowance							500
2210701 Training Materials							1,000
2210801 Local Consultants Fees							1,000
Operation	720607	Printing and Dissemination of Information	1.0	1.0	1.0		3,200
Use of goods and services							3,200
2210103 Refreshment Items							500
2210503 Fuel & Lubricants - Official Vehicles							200
2210512 Mileage Allowance							500
2210701 Training Materials							1,000
2210801 Local Consultants Fees							1,000
Total Cost Centre							304,700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	773,053
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]							773,053
Objective	000000	Compensation of Employees					773,053
Program	910005	Environmental and Sanitation Management					773,053
Sub-Program	9100051	SP5.1 Disaster prevention and Management					773,053
Operation	000000		0.0	0.0	0.0		773,053
Wages and Salaries							773,053
	2111001	Established Post					773,053
Total Cost Centre							773,053

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	227,190	
Function Code	70510	Waste management						
Organisation	2060500001	Agona East District - Nsaba Waste Management Central						
Location Code	0210100	Agona East - Nsaba						
Use of goods and services							227,190	
Objective	070504	5.4 Improve the responsiveness of public service delivery					227,190	
Program	910005	Environmental and Sanitation Management					227,190	
Sub-Program	9100051	SP5.1 Disaster prevention and Management					227,190	
Operation	720601	ACQUISITION OF 2 ACRE LAND FOR DEVELOPMENT OF FINAL WASTE DISPOSAL SITE			1.0	1.0	1.0	227,190
Use of goods and services							227,190	
	2210101	Printed Material & Stationery					5,000	
	2210103	Refreshment Items					20,000	
	2210116	Chemicals & Consumables					9,000	
	2210120	Purchase of Petty Tools/Implements					3,000	
	2210301	Cleaning Materials					8,000	
	2210302	Contract Cleaning Service Charges					2,000	
	2210406	Rental of Vehicles					25,356	
	2210409	Rental of Plant & Equipment					7,000	
	2210503	Fuel & Lubricants - Official Vehicles					34,000	
	2210616	Sanitary Sites					44,000	
	2210618	Cemeteries					32,000	
	2210701	Training Materials					1,200	
	2210704	Hire of Venue					2,000	
	2210709	Allowances					32,134	
	2210801	Local Consultants Fees					2,500	
Total Cost Centre							227,190	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				379,603
Function Code	70421	Agriculture cs					
Organisation	206060001	Agona East District - Nsaba_Agriculture Central					
Location Code	0210100	Agona East - Nsaba					
Compensation of employees [GFS]							358,172
Objective	000000	Compensation of Employees					358,172
Program	910004	Economic Development					358,172
Sub-Program	9100042	SP4.2 Agricultural Development					358,172
Operation	000000		0.0	0.0	0.0	358,172	
Wages and Salaries							358,172
2111001 Established Post							358,172
Use of goods and services							21,430
Objective	030702	7.2 Promote Aquaculture Development					21,430
Program	910004	Economic Development					21,430
Sub-Program	9100042	SP4.2 Agricultural Development					21,430
Operation	720601	Printing and Dissemination of Information	1.0	1.0	1.0	520	
Use of goods and services							520
2210101 Printed Material & Stationery							40
2210503 Fuel & Lubricants - Official Vehicles							80
2210512 Mileage Allowance							400
Operation	720602	Food Security	1.0	1.0	1.0	320	
Use of goods and services							320
2210101 Printed Material & Stationery							40
2210503 Fuel & Lubricants - Official Vehicles							80
2210512 Mileage Allowance							200
Operation	720603	Printing and Dissemination of Information	1.0	1.0	1.0	80	
Use of goods and services							80
2210505 Running Cost - Official Vehicles							80
Operation	720604	Printing and Dissemination of Information	1.0	1.0	1.0	320	
Use of goods and services							320
2210101 Printed Material & Stationery							40
2210505 Running Cost - Official Vehicles							80
2210512 Mileage Allowance							200
Operation	720605	Printing and Dissemination of Information	1.0	1.0	1.0	240	
Use of goods and services							240
2210101 Printed Material & Stationery							40
2210512 Mileage Allowance							200
Operation	720606	Printing and Dissemination of Information	1.0	1.0	1.0	520	
Use of goods and services							520
2210503 Fuel & Lubricants - Official Vehicles							120
2210512 Mileage Allowance							400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	<u>720607</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	480
		Use of goods and services				480
		2210503 Fuel & Lubricants - Official Vehicles				80
		2210512 Mileage Allowance				400
Operation	<u>720608</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	480
		Use of goods and services				480
		2210503 Fuel & Lubricants - Official Vehicles				80
		2210512 Mileage Allowance				400
Operation	<u>720609</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	480
		Use of goods and services				480
		2210101 Printed Material & Stationery				80
		2210512 Mileage Allowance				400
Operation	<u>720610</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	220
		Use of goods and services				220
		2210101 Printed Material & Stationery				60
		2210503 Fuel & Lubricants - Official Vehicles				160
Operation	<u>720611</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	460
		Use of goods and services				460
		2210505 Running Cost - Official Vehicles				60
		2210512 Mileage Allowance				400
Operation	<u>720612</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	640
		Use of goods and services				640
		2210101 Printed Material & Stationery				40
		2210112 Uniform and Protective Clothing				120
		2210505 Running Cost - Official Vehicles				80
		2210512 Mileage Allowance				400
Operation	<u>720613</u>	<i>Procurement of Office supplies and consumables</i>	1.0	1.0	1.0	460
		Use of goods and services				460
		2210104 Medical Supplies				60
		2210105 Drugs				400
Operation	<u>720614</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	480
		Use of goods and services				480
		2210505 Running Cost - Official Vehicles				80
		2210512 Mileage Allowance				400
Operation	<u>720615</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	1,040
		Use of goods and services				1,040
		2210104 Medical Supplies				40
		2210105 Drugs				1,000
Operation	<u>720616</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	500
		Use of goods and services				500
		2210101 Printed Material & Stationery				20
		2210505 Running Cost - Official Vehicles				80
		2210512 Mileage Allowance				400
Operation	<u>720617</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	520
		Use of goods and services				520
		2210101 Printed Material & Stationery				40
		2210503 Fuel & Lubricants - Official Vehicles				80
		2210512 Mileage Allowance				400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	720618	Printing and Dissemination of Information	1.0	1.0	1.0	480
		Use of goods and services				480
		2210503 Fuel & Lubricants - Official Vehicles				80
		2210512 Mileage Allowance				400
Operation	720619	Printing and Dissemination of Information	1.0	1.0	1.0	480
		Use of goods and services				480
		2210101 Printed Material & Stationery				80
		2210512 Mileage Allowance				400
Operation	720620	Manpower Skills Development	1.0	1.0	1.0	480
		Use of goods and services				480
		2210503 Fuel & Lubricants - Official Vehicles				80
		2210512 Mileage Allowance				400
Operation	720621	Manpower Skills Development	1.0	1.0	1.0	480
		Use of goods and services				480
		2210503 Fuel & Lubricants - Official Vehicles				80
		2210512 Mileage Allowance				400
Operation	720622	Manpower Skills Development	1.0	1.0	1.0	2,940
		Use of goods and services				2,940
		2210101 Printed Material & Stationery				240
		2210503 Fuel & Lubricants - Official Vehicles				540
		2210512 Mileage Allowance				1,200
		2210701 Training Materials				960
Operation	720623	Manpower Skills Development	1.0	1.0	1.0	1,820
		Use of goods and services				1,820
		2210101 Printed Material & Stationery				40
		2210503 Fuel & Lubricants - Official Vehicles				180
		2210512 Mileage Allowance				1,200
		2210701 Training Materials				400
Operation	720624	Printing and Dissemination of Information	1.0	1.0	1.0	2,990
		Use of goods and services				2,990
		2210502 Maintenance & Repairs - Official Vehicles				2,990
Operation	720625	Printing and Dissemination of Information	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210902 Official Celebrations				4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 2,000
Function Code	70421	Agriculture cs	
Organisation	2060600001	Agona East District - Nsaba_Agriculture_Central	
Location Code	0210100	Agona East - Nsaba	

			Use of goods and services	2,000
Objective	030702	7.2 Promote Aquaculture Development		2,000
Program	910004	Economic Development		2,000
Sub-Program	9100042	SP4.2 Agricultural Development		2,000
Operation	720676	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210101	Printed Material & Stationery	500
2210102	Office Facilities, Supplies & Accessories	500
2210503	Fuel & Lubricants - Official Vehicles	500
2210709	Allowances	500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 55,000
Function Code	70421	Agriculture cs	
Organisation	2060600001	Agona East District - Nsaba_Agriculture_Central	
Location Code	0210100	Agona East - Nsaba	

			Use of goods and services	55,000
Objective	030702	7.2 Promote Aquaculture Development		55,000
Program	910004	Economic Development		55,000
Sub-Program	9100042	SP4.2 Agricultural Development		55,000
Operation	720673	Planning and Policy Formulation	1.0 1.0 1.0	36,500

Use of goods and services		36,500
2210104	Medical Supplies	3,500
2210110	Specialised Stock	15,000
2210111	Other Office Materials and Consumables	3,000
2210902	Official Celebrations	15,000

Operation	720674	Printing and Dissemination of Information	1.0 1.0 1.0	18,500
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Use of goods and services		18,500
2210103	Refreshment Items	1,000
2210503	Fuel & Lubricants - Official Vehicles	1,000
2210512	Mileage Allowance	1,000
2210701	Training Materials	15,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				711,131
Function Code	70421	Agriculture cs					
Organisation	2060600001	Agona East District - Nsaba_Agriculture Central					
Location Code	0210100	Agona East - Nsaba					
Use of goods and services							673,631
Objective	030702	7.2 Promote Aquaculture Development					673,631
Program	910004	Economic Development					673,631
Sub-Program	9100042	SP4.2 Agricultural Development					673,631
Operation	270654	Printing and Dissemination of Information	1.0	1.0	1.0	4,120	
Use of goods and services							4,120
2210101 Printed Material & Stationery							160
2210503 Fuel & Lubricants - Official Vehicles							360
2210512 Mileage Allowance							3,600
Operation	720626	Manpower Skills Development	1.0	1.0	1.0	10,260	
Use of goods and services							10,260
2210101 Printed Material & Stationery							1,740
2210103 Refreshment Items							5,100
2210503 Fuel & Lubricants - Official Vehicles							900
2210704 Hire of Venue							120
2210801 Local Consultants Fees							2,400
Operation	720627	Manpower Skills Development	1.0	1.0	1.0	8,874	
Use of goods and services							8,874
2210107 Electrical Accessories							2,000
2210116 Chemicals & Consumables							3,074
2210503 Fuel & Lubricants - Official Vehicles							900
2210701 Training Materials							2,900
Operation	720628	Manpower Skills Development	1.0	1.0	1.0	15,144	
Use of goods and services							15,144
2210101 Printed Material & Stationery							1,020
2210108 Construction Material							13,120
2210503 Fuel & Lubricants - Official Vehicles							980
2210704 Hire of Venue							24
Operation	720629	Printing and Dissemination of Information	1.0	1.0	1.0	75,720	
Use of goods and services							75,720
2210101 Printed Material & Stationery							360
2210110 Specialised Stock							75,000
2210505 Running Cost - Official Vehicles							360
Operation	720630	Development and Management of Database	1.0	1.0	1.0	720	
Use of goods and services							720
2210101 Printed Material & Stationery							720
Operation	720631	Manpower Skills Development	1.0	1.0	1.0	2,070	
Use of goods and services							2,070
2210101 Printed Material & Stationery							480
2210103 Refreshment Items							850
2210503 Fuel & Lubricants - Official Vehicles							720

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210704	Hire of Venue				20
Operation	<u>720632</u>	<i>Manpower Skills Development</i>	1.0	1.0	1.0	6,720
		Use of goods and services				6,720
	2210101	Printed Material & Stationery				1,200
	2210103	Refreshment Items				4,800
	2210503	Fuel & Lubricants - Official Vehicles				600
	2210704	Hire of Venue				120
Operation	<u>720633</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	6,225
		Use of goods and services				6,225
	2210107	Electrical Accessories				2,000
	2210116	Chemicals & Consumables				1,025
	2210503	Fuel & Lubricants - Official Vehicles				300
	2210701	Training Materials				2,900
Operation	<u>720634</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	3,300
		Use of goods and services				3,300
	2210503	Fuel & Lubricants - Official Vehicles				900
	2210512	Mileage Allowance				2,400
Operation	<u>720635</u>	<i>Manpower Skills Development</i>	1.0	1.0	1.0	17,460
		Use of goods and services				17,460
	2210101	Printed Material & Stationery				1,200
	2210103	Refreshment Items				15,300
	2210503	Fuel & Lubricants - Official Vehicles				600
	2210704	Hire of Venue				360
Operation	<u>720636</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	34,080
		Use of goods and services				34,080
	2210101	Printed Material & Stationery				480
	2210110	Specialised Stock				33,000
	2210503	Fuel & Lubricants - Official Vehicles				600
Operation	<u>720637</u>	<i>Manpower Skills Development</i>	1.0	1.0	1.0	17,460
		Use of goods and services				17,460
	2210101	Printed Material & Stationery				1,200
	2210103	Refreshment Items				15,300
	2210503	Fuel & Lubricants - Official Vehicles				600
	2210704	Hire of Venue				360
Operation	<u>720638</u>	<i>Manpower Skills Development</i>	1.0	1.0	1.0	41,080
		Use of goods and services				41,080
	2210101	Printed Material & Stationery				80
	2210103	Refreshment Items				13,500
	2210108	Construction Material				26,240
	2210503	Fuel & Lubricants - Official Vehicles				900
	2210704	Hire of Venue				360
Operation	<u>720639</u>	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	840
		Use of goods and services				840
	2210101	Printed Material & Stationery				240
	2210503	Fuel & Lubricants - Official Vehicles				600
Operation	<u>720640</u>	<i>Manpower Skills Development</i>	1.0	1.0	1.0	15,660
		Use of goods and services				15,660
	2210101	Printed Material & Stationery				1,200
	2210103	Refreshment Items				13,500
	2210503	Fuel & Lubricants - Official Vehicles				600
	2210704	Hire of Venue				360

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	720641	Manpower Skills Development	1.0	1.0	1.0	6,225
		Use of goods and services				6,225
		2210107				2,000
		2210116				1,025
		2210503				300
		2210701				2,900
Operation	720642	Printing and Dissemination of Information	1.0	1.0	1.0	6,300
		Use of goods and services				6,300
		2210101				1,200
		2210103				4,500
		2210503				600
Operation	720643	Printing and Dissemination of Information	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		2210101				300
		2210503				900
		2210801				2,400
Operation	720644	Printing and Dissemination of Information	1.0	1.0	1.0	31,080
		Use of goods and services				31,080
		2210101				480
		2210110				30,000
		2210503				600
Operation	720645	Manpower Skills Development	1.0	1.0	1.0	15,660
		Use of goods and services				15,660
		2210101				1,200
		2210103				13,500
		2210503				600
		2210704				360
Operation	720646	Manpower Skills Development	1.0	1.0	1.0	17,060
		Use of goods and services				17,060
		2210103				13,500
		2210503				300
		2210701				2,900
		2210704				360
Operation	720647	Manpower Skills Development	1.0	1.0	1.0	27,200
		Use of goods and services				27,200
		2210104				4,000
		2210105				20,000
		2210112				3,200
Operation	720648	Printing and Dissemination of Information	1.0	1.0	1.0	16,414
		Use of goods and services				16,414
		2210104				4,000
		2210105				12,414
Operation	720649	Manpower Skills Development	1.0	1.0	1.0	27,200
		Use of goods and services				27,200
		2210104				4,000
		2210105				20,000
		2210112				3,200
Operation	720650	Printing and Dissemination of Information	1.0	1.0	1.0	4,400
		Use of goods and services				4,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210101	Printed Material & Stationery				600
	2210503	Fuel & Lubricants - Official Vehicles				600
	2210512	Mileage Allowance				2,400
	2210801	Local Consultants Fees				800
Operation	720651	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	3,300
		Use of goods and services				3,300
	2210101	Printed Material & Stationery				600
	2210503	Fuel & Lubricants - Official Vehicles				300
	2210512	Mileage Allowance				2,400
Operation	720652	<i>Manpower Skills Development</i>	1.0	1.0	1.0	5,940
		Use of goods and services				5,940
	2210101	Printed Material & Stationery				1,200
	2210103	Refreshment Items				1,700
	2210503	Fuel & Lubricants - Official Vehicles				600
	2210512	Mileage Allowance				2,400
	2210704	Hire of Venue				40
Operation	720653	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	3,707
		Use of goods and services				3,707
	2210101	Printed Material & Stationery				720
	2210103	Refreshment Items				150
	2210503	Fuel & Lubricants - Official Vehicles				225
	2210512	Mileage Allowance				2,400
	2210801	Local Consultants Fees				212
Operation	720655	<i>Manpower Skills Development</i>	1.0	1.0	1.0	5,769
		Use of goods and services				5,769
	2210101	Printed Material & Stationery				368
	2210103	Refreshment Items				1,564
	2210503	Fuel & Lubricants - Official Vehicles				600
	2210512	Mileage Allowance				2,437
	2210801	Local Consultants Fees				800
Operation	720656	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	2,268
		Use of goods and services				2,268
	2210101	Printed Material & Stationery				368
	2210503	Fuel & Lubricants - Official Vehicles				300
	2210512	Mileage Allowance				1,600
Operation	720657	<i>Manpower Skills Development</i>	1.0	1.0	1.0	5,769
		Use of goods and services				5,769
	2210101	Printed Material & Stationery				368
	2210103	Refreshment Items				1,564
	2210503	Fuel & Lubricants - Official Vehicles				600
	2210512	Mileage Allowance				2,437
	2210801	Local Consultants Fees				800
Operation	720658	<i>Manpower Skills Development</i>	1.0	1.0	1.0	4,722
		Use of goods and services				4,722
	2210101	Printed Material & Stationery				1,200
	2210103	Refreshment Items				510
	2210503	Fuel & Lubricants - Official Vehicles				612
	2210512	Mileage Allowance				2,400
Operation	720659	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	5,980
		Use of goods and services				5,980
	2210101	Printed Material & Stationery				480
	2210410	Rentals of Computers and Accessories				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210503	Fuel & Lubricants - Official Vehicles				600
	2210512	Mileage Allowance				2,400
Operation	720660	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	7,390
	Use of goods and services					7,390
	2210101	Printed Material & Stationery				80
	2210103	Refreshment Items				300
	2210108	Construction Material				4,310
	2210503	Fuel & Lubricants - Official Vehicles				300
	2210512	Mileage Allowance				2,400
Operation	720661	<i>Manpower Skills Development</i>	1.0	1.0	1.0	4,825
	Use of goods and services					4,825
	2210101	Printed Material & Stationery				150
	2210503	Fuel & Lubricants - Official Vehicles				375
	2210512	Mileage Allowance				2,400
	2210701	Training Materials				1,900
Operation	720662	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	5,420
	Use of goods and services					5,420
	2210503	Fuel & Lubricants - Official Vehicles				900
	2210512	Mileage Allowance				2,520
	2210701	Training Materials				2,000
Operation	720663	<i>Manpower Skills Development</i>	1.0	1.0	1.0	3,426
	Use of goods and services					3,426
	2210101	Printed Material & Stationery				98
	2210103	Refreshment Items				748
	2210503	Fuel & Lubricants - Official Vehicles				180
	2210512	Mileage Allowance				2,400
Operation	720664	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	2,610
	Use of goods and services					2,610
	2210101	Printed Material & Stationery				360
	2210505	Running Cost - Official Vehicles				450
	2210512	Mileage Allowance				1,800
Operation	720665	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	4,520
	Use of goods and services					4,520
	2210101	Printed Material & Stationery				120
	2210110	Specialised Stock				2,000
	2210512	Mileage Allowance				2,400
Operation	720666	<i>Manpower Skills Development</i>	1.0	1.0	1.0	3,892
	Use of goods and services					3,892
	2210101	Printed Material & Stationery				160
	2210103	Refreshment Items				900
	2210503	Fuel & Lubricants - Official Vehicles				360
	2210512	Mileage Allowance				2,472
Operation	720667	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	10,600
	Use of goods and services					10,600
	2210108	Construction Material				10,000
	2210503	Fuel & Lubricants - Official Vehicles				600
Operation	720668	<i>Printing and Dissemination of Information</i>	1.0	1.0	1.0	4,800
	Use of goods and services					4,800
	2210101	Printed Material & Stationery				2,400
	2210512	Mileage Allowance				2,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	720669	Manpower Skills Development	1.0	1.0	1.0	2,292
Use of goods and services						2,292
	2210101	Printed Material & Stationery				160
	2210103	Refreshment Items				972
	2210503	Fuel & Lubricants - Official Vehicles				360
	2210801	Local Consultants Fees				800
Operation	720670	Manpower Skills Development	1.0	1.0	1.0	5,580
Use of goods and services						5,580
	2210101	Printed Material & Stationery				1,200
	2210103	Refreshment Items				1,500
	2210503	Fuel & Lubricants - Official Vehicles				360
	2210512	Mileage Allowance				2,400
	2210704	Hire of Venue				120
Operation	720671	Procurement of Office supplies and consumables	1.0	1.0	1.0	165,950
Use of goods and services						165,950
	2210409	Rental of Plant & Equipment				165,200
	2210411	Rental of Network & ICT Equipments				750
Other expense						37,500
Objective	030702	7.2 Promote Aquaculture Development				37,500
Program	910004	Economic Development				37,500
Sub-Program	9100042	SP4.2 Agricultural Development				37,500
Operation	720634	Printing and Dissemination of Information	1.0	1.0	1.0	37,500
Miscellaneous other expense						37,500
	2821013	Special Operations (COS)				37,500
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70421	Agriculture cs				7,000
Organisation	2060600001	Agona East District - Nsaba_Agriculture_Central				
Location Code	0210100	Agona East - Nsaba				
Use of goods and services						7,000
Objective	030702	7.2 Promote Aquaculture Development				7,000
Program	910004	Economic Development				7,000
Sub-Program	9100042	SP4.2 Agricultural Development				7,000
Operation	720675	Printing and Dissemination of Information	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	2210101	Printed Material & Stationery				500
	2210103	Refreshment Items				1,000
	2210701	Training Materials				2,000
	2210709	Allowances				1,500
	2210801	Local Consultants Fees				2,000
Total Cost Centre						1,154,734

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				8,153
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2060701001	Agona East District - Nsaba_Physical Planning_Office of Departmental Head_Central					
Location Code	0210100	Agona East - Nsaba					
Use of goods and services							8,153
Objective	050602	6.2 Streamline spatial and land use planning system					8,153
Program	910002	Infrastructure Delivery and Management					8,153
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					8,153
Operation	720602	Procurement of Office supplies and consumables	1.0	1.0	1.0	2,550	
Use of goods and services							2,550
2210120 Purchase of Petty Tools/Implements							2,550
Operation	720603	Planning and Policy Formulation	1.0	1.0	1.0	2,903	
Use of goods and services							2,903
2210503 Fuel & Lubricants - Official Vehicles							1,600
2210512 Mileage Allowance							1,303
Operation	720605	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	200	
Use of goods and services							200
2210503 Fuel & Lubricants - Official Vehicles							100
2210709 Allowances							100
Operation	720606	Printing and Dissemination of Information	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210103 Refreshment Items							500
2210503 Fuel & Lubricants - Official Vehicles							500
2210512 Mileage Allowance							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2060701001	Agona East District - Nsaba_Physical Planning_Office of Departmental Head_Central					
Location Code	0210100	Agona East - Nsaba					
Use of goods and services							2,000
Objective	050602	6.2 Streamline spatial and land use planning system					2,000
Program	910002	Infrastructure Delivery and Management					2,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,000
Operation	720608	Internal management of the organisation	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material & Stationery							500
2210102 Office Facilities, Supplies & Accessories							500
2210103 Refreshment Items							200
2210503 Fuel & Lubricants - Official Vehicles							500
2210512 Mileage Allowance							300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				541,207
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2060701001	Agona East District - Nsaba Physical Planning Office of Departmental Head Central					
Location Code	0210100	Agona East - Nsaba					
Use of goods and services							491,207
Objective	050602	6.2 Streamline spatial and land use planning system					491,207
Program	910002	Infrastructure Delivery and Management					491,207
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					491,207
Operation	720606	Planning and Policy Formulation	1.0	1.0	1.0		489,190
Use of goods and services							489,190
2210801 Local Consultants Fees							489,190
Operation	720607	Planning and Policy Formulation	1.0	1.0	1.0		2,017
Use of goods and services							2,017
2210101 Printed Material & Stationery							400
2210102 Office Facilities, Supplies & Accessories							917
2210503 Fuel & Lubricants - Official Vehicles							300
2210512 Mileage Allowance							400
Non Financial Assets							50,000
Objective	050602	6.2 Streamline spatial and land use planning system					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					50,000
Project	720601	Street naming and property addressing system	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111307 Road Signals							50,000
Total Cost Centre							551,360

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	32,448
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					
Compensation of employees [GFS]							32,448
Objective	000000	Compensation of Employees					32,448
Program	910002	Infrastructure Delivery and Management					32,448
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					32,448
Operation	000000		0.0	0.0	0.0		32,448
Wages and Salaries							32,448
	2111001	Established Post					32,448
Total Cost Centre							32,448

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				6,403
Function Code	70620	Community Development					
Organisation	2060801001	Agona East District - Nsaba_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0210100	Agona East - Nsaba					
Use of goods and services							6,403
Objective	071104	11.4. Ensure effective integration of PWDs into society					6,403
Program	910003	Social Services Delivery					6,403
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,403
Operation	720601	Printing and Dissemination of Information	1.0	1.0	1.0		250
Use of goods and services							250
2210103 Refreshment Items							150
2210503 Fuel & Lubricants - Official Vehicles							100
Operation	720602	Printing and Dissemination of Information	1.0	1.0	1.0		250
Use of goods and services							250
2210503 Fuel & Lubricants - Official Vehicles							50
2210512 Mileage Allowance							50
2210709 Allowances							150
Operation	720603	Manpower Skills Development	1.0	1.0	1.0		200
Use of goods and services							200
2210503 Fuel & Lubricants - Official Vehicles							150
2210709 Allowances							50
Operation	720604	Manpower Skills Development	1.0	1.0	1.0		250
Use of goods and services							250
2210103 Refreshment Items							100
2210503 Fuel & Lubricants - Official Vehicles							100
2210709 Allowances							50
Operation	720605	Printing and Dissemination of Information	1.0	1.0	1.0		202
Use of goods and services							202
2210103 Refreshment Items							102
2210503 Fuel & Lubricants - Official Vehicles							100
Operation	720606	Printing and Dissemination of Information	1.0	1.0	1.0		200
Use of goods and services							200
2210103 Refreshment Items							150
2210503 Fuel & Lubricants - Official Vehicles							50
Operation	720607	Printing and Dissemination of Information	1.0	1.0	1.0		300
Use of goods and services							300
2210103 Refreshment Items							100
2210503 Fuel & Lubricants - Official Vehicles							100
2210709 Allowances							100
Operation	720608	Manpower Skills Development	1.0	1.0	1.0		250
Use of goods and services							250
2210103 Refreshment Items							50
2210503 Fuel & Lubricants - Official Vehicles							100
2210512 Mileage Allowance							100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	720609	Manpower Skills Development	1.0	1.0	1.0	250
		Use of goods and services				250
		2210103 Refreshment Items				100
		2210503 Fuel & Lubricants - Official Vehicles				100
		2210512 Mileage Allowance				50
Operation	720610	Printing and Dissemination of Information	1.0	1.0	1.0	300
		Use of goods and services				300
		2210103 Refreshment Items				100
		2210503 Fuel & Lubricants - Official Vehicles				100
		2210512 Mileage Allowance				100
Operation	720611	Printing and Dissemination of Information	1.0	1.0	1.0	250
		Use of goods and services				250
		2210103 Refreshment Items				100
		2210503 Fuel & Lubricants - Official Vehicles				100
		2210512 Mileage Allowance				50
Operation	720612	Printing and Dissemination of Information	1.0	1.0	1.0	200
		Use of goods and services				200
		2210103 Refreshment Items				50
		2210503 Fuel & Lubricants - Official Vehicles				50
		2210512 Mileage Allowance				100
Operation	720613	Manpower Skills Development	1.0	1.0	1.0	300
		Use of goods and services				300
		2210103 Refreshment Items				100
		2210503 Fuel & Lubricants - Official Vehicles				100
		2210512 Mileage Allowance				100
Operation	720614	Printing and Dissemination of Information	1.0	1.0	1.0	902
		Use of goods and services				902
		2210103 Refreshment Items				302
		2210503 Fuel & Lubricants - Official Vehicles				200
		2210512 Mileage Allowance				400
Operation	720615	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	350
		Use of goods and services				350
		2210103 Refreshment Items				100
		2210503 Fuel & Lubricants - Official Vehicles				100
		2210709 Allowances				150
Operation	720616	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	800
		Use of goods and services				800
		2210512 Mileage Allowance				600
		2210709 Allowances				200
Operation	720617	Manpower Skills Development	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210101 Printed Material & Stationery				150
		2210103 Refreshment Items				200
		2210512 Mileage Allowance				350
		2210801 Local Consultants Fees				300
Operation	720618	Procurement of Office supplies and consumables	1.0	1.0	1.0	150
		Use of goods and services				150
		2210604 Maintenance of Furniture & Fixtures				150

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				4,000
Function Code	70620	Community Development					
Organisation	2060801001	Agona East District - Nsaba Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0210100	Agona East - Nsaba					
Use of goods and services							4,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					4,000
Program	910003	Social Services Delivery					4,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,000
Operation	720621	Internal management of the organisation	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210101 Printed Material & Stationery							1,000
2210103 Refreshment Items							1,000
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210512 Mileage Allowance							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				9,000
Function Code	70620	Community Development					
Organisation	2060801001	Agona East District - Nsaba Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0210100	Agona East - Nsaba					
Use of goods and services							9,000
Objective	071104	11.4. Ensure effective integration of PWDs into society					9,000
Program	910003	Social Services Delivery					9,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					9,000
Operation	720619	Development and Management of Database	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210103 Refreshment Items							1,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
2210512 Mileage Allowance							3,000
Operation	720620	Printing and Dissemination of Information	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							400
2210503 Fuel & Lubricants - Official Vehicles							300
2210512 Mileage Allowance							700
2210801 Local Consultants Fees							600
Total Cost Centre							19,403

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	46,065
Organisation	2060802001	Agona East District - Nsaba_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0210100	Agona East - Nsaba	
Compensation of employees [GFS]			46,065
Objective	000000	Compensation of Employees	46,065
Program	910003	Social Services Delivery	46,065
Sub-Program	9100033	SP3.3 Social Welfare and Community Development	46,065
Operation	000000		46,065
Wages and Salaries			46,065
2111001 Established Post			46,065
<i>Total Cost Centre</i>			46,065

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	106,371
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]							106,371
Objective	000000	Compensation of Employees					106,371
Program	910003	Social Services Delivery					106,371
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					106,371
Operation	000000		0.0	0.0	0.0		106,371
Wages and Salaries							106,371
	2111001	Established Post					106,371
<i>Total Cost Centre</i>							<i>106,371</i>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	100,884
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]	95,662	
Objective	000000	Compensation of Employees			95,662	
Program	910002	Infrastructure Delivery and Management			95,662	
Sub-Program	9100022	SP2.2 Infrastructure Development			95,662	
Operation	000000		0.0	0.0	0.0	95,662

Wages and Salaries					95,662
2111001	Established Post				95,662

				Use of goods and services	5,222	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance			5,222	
Program	910002	Infrastructure Delivery and Management			5,222	
Sub-Program	9100022	SP2.2 Infrastructure Development			5,222	
Operation	720603	Procurement of Office supplies and consumables	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210101	Printed Material & Stationery				2,000

Operation	720604	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,000
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Use of goods and services					1,000
2210109	Spare Parts				1,000

Operation	720605	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	2,222
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Use of goods and services					2,222
2210103	Refreshment Items				1,222
2210503	Fuel & Lubricants - Official Vehicles				500
2210709	Allowances				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	150,000
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	150,000	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance			150,000	
Program	910002	Infrastructure Delivery and Management			150,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			150,000	
Project	720609	MP-COMMON FUND FOR CAPITAL PROJECTS	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111303	Toilets				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				620,585
Function Code	70610	Housing development					
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central					
Location Code	0210100	Agona East - Nsaba					
Use of goods and services							15,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					15,000
Program	910002	Infrastructure Delivery and Management					15,000
Sub-Program	9100022	SP2.2 Infrastructure Development					15,000
Operation	720602	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
2210606 Maintenance of General Equipment							10,000
Non Financial Assets							605,585
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					605,585
Program	910002	Infrastructure Delivery and Management					605,585
Sub-Program	9100022	SP2.2 Infrastructure Development					605,585
Project	720601	Demolition and construction of 0.9m pipe culvert at Agona Asafo	1.0	1.0	1.0		27,951
Fixed assets							27,951
3111306 Bridges							27,951
Project	720602	Construction of box culvert over River Duche at Agona Asafo	1.0	1.0	1.0		61,464
Fixed assets							61,464
3111306 Bridges							61,464
Project	720603	Construction of 0.9m pipe culvert at Woraba, Agona Swedru	1.0	1.0	1.0		45,000
Fixed assets							45,000
3111306 Bridges							45,000
Project	720604	Construction of 0.15m x143.30m length concrete wall with literite filling at Agona Duakwa	1.0	1.0	1.0		136,200
Fixed assets							136,200
3111306 Bridges							136,200
Project	720605	Construction of 0.6m x 250m u-drain at Mankrong Junction	1.0	1.0	1.0		156,370
Fixed assets							156,370
3111306 Bridges							156,370
Project	720606	Completion of Nsaba market, day care centre and its external works	1.0	1.0	1.0		22,500
Fixed assets							22,500
3111304 Markets							22,500
Project	720607	Construction of 3 No 6-seater KVIP at Akrabon, Kojo Essoun and Kwame Koi	1.0	1.0	1.0		66,100
Fixed assets							66,100
3111303 Toilets							66,100
Project	720608	Reshaping of 20km feeder roads	1.0	1.0	1.0		90,000
Fixed assets							90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3111308 Feeder Roads					90,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			
Function Code	70610	Housing development	324,946			
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central				
Location Code	0210100	Agona East - Nsaba				
Non Financial Assets					324,946	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance	324,946			
Program	910002	Infrastructure Delivery and Management	324,946			
Sub-Program	9100022	SP2.2 Infrastructure Development	324,946			
Project	720610	RE-CONSTRUCTION OF CULVERT AT ASAFO	1.0	1.0	1.0	11,637
Fixed assets					11,637	
3111358 WIP Bridges					11,637	
Project	720611	CONSTRUCTION OF 1 No 8-UNITS MARKET SHED AT OBRATWAWU	1.0	1.0	1.0	45,753
Fixed assets					45,753	
3111304 Markets					45,753	
Project	720612	CONSTRUCTION OF 3 No 6-SEATER KVIP LATRINES AT OSEDU, BEWADZE NAD MANKRONG	1.0	1.0	1.0	12,054
Fixed assets					12,054	
3111303 Toilets					12,054	
Project	720613	DEMOLITION AND CONSTRUCTION OF 0.90M DOUBLE CONCRETE PIPE CULVERT AND DREDGING OF 100M LENGTH RIVER AT BRAHABEKUMI	1.0	1.0	1.0	47,982
Fixed assets					47,982	
3111358 WIP Bridges					47,982	
Project	720614	DEMOLITION AND CONSTRUCTION OF BOX CULVERT AT KOFIKUM AND OBOYANBO	1.0	1.0	1.0	143,288
Fixed assets					143,288	
3111358 WIP Bridges					143,288	
Project	720615	CONSTRUCTION OF 0.6 X 400M LENGTH CONCRETE U-DRAIN, 40M LENGTH REINFORCE CONCRETE RETAINING WALL AND 2 No 1.2 DOUBLE CONCRETE PIPE CULVERT AT KOFIKUM	1.0	1.0	1.0	64,232
Fixed assets					64,232	
3111363 WIP Drainage					64,232	
Total Cost Centre					1,196,415	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2061101001	Agona East District - Nsaba_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0210100	Agona East - Nsaba					
Use of goods and services							2,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					2,000
Program	910004	Economic Development					2,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					2,000
Operation	720604	Internal management of the organisation	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							500
2210103 Refreshment Items							200
2210512 Mileage Allowance							300
2210701 Training Materials							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				60,800
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2061101001	Agona East District - Nsaba_Trade, Industry and Tourism_Office of Departmental Head_Central					
Location Code	0210100	Agona East - Nsaba					
Use of goods and services							60,800
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					60,800
Program	910004	Economic Development					60,800
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					60,800
Operation	720601	Information, Education and Communication	1.0	1.0	1.0		60,800
Use of goods and services							60,800
2210103 Refreshment Items							10,300
2210503 Fuel & Lubricants - Official Vehicles							3,600
2210701 Training Materials							36,000
2210709 Allowances							10,900
Total Cost Centre							62,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	17,350
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2061102001	Agona East District - Nsaba Trade, Industry and Tourism Trade Central					
Location Code	0210100	Agona East - Nsaba					
Compensation of employees [GFS]							17,350
Objective	000000	Compensation of Employees					17,350
Program	910004	Economic Development					17,350
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					17,350
Operation	000000		0.0	0.0	0.0	17,350	
Wages and Salaries							17,350
	2111001	Established Post					17,350
Total Cost Centre							17,350

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	283,293
Function Code	70360	Public order and safety n.e.c		
Organisation	2061500001	Agona East District - Nsaba_Disaster Prevention_Central		
Location Code	0210100	Agona East - Nsaba		

				Compensation of employees [GFS]	283,293	
Objective	000000	Compensation of Employees			283,293	
Program	910005	Environmental and Sanitation Management			283,293	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			283,293	
Operation	000000		0.0	0.0	0.0	283,293

Wages and Salaries					283,293
2111001	Established Post				283,293

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2061500001	Agona East District - Nsaba_Disaster Prevention_Central		
Location Code	0210100	Agona East - Nsaba		

				Use of goods and services	2,000	
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters			2,000	
Program	910005	Environmental and Sanitation Management			2,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			2,000	
Operation	720602	Internal management of the organisation	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210101	Printed Material & Stationery				400
2210503	Fuel & Lubricants - Official Vehicles				400
2210512	Mileage Allowance				500
2210701	Training Materials				700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2061500001	Agona East District - Nsaba Disaster Prevention Central					
Location Code	0210100	Agona East - Nsaba					
						Other expense	20,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	720601	Printing and Dissemination of Information	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
Total Cost Centre							305,293
Total Vote							7,569,501

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Agona East District - Nsaba	2,147,579	1,870,839	2,012,742	6,031,161	0	290,063	0	290,063	0	0	0	762,331	485,946	1,248,277	7,569,501
Management and Administration	435,165	588,280	0	1,023,445	0	278,063	0	278,063	0	0	0	38,000	0	38,000	1,339,509
SP1.1: General Administration	287,550	436,606	0	724,156	0	191,900	0	191,900	0	0	0	0	0	0	916,056
SP1.2: Finance and Revenue Mobilization	147,615	44,927	0	192,542	0	45,963	0	45,963	0	0	0	0	0	0	238,505
SP1.3: Planning, Budgeting and Coordination	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
SP1.4: Legislative Oversight	0	56,747	0	56,747	0	27,700	0	27,700	0	0	0	0	0	0	84,447
SP1.5: Human Resource Management	0	33,000	0	33,000	0	12,500	0	12,500	0	0	0	38,000	0	38,000	83,500
Infrastructure Delivery and Management	128,110	622,302	1,177,222	1,927,634	0	2,000	0	2,000	0	0	0	0	324,946	324,946	2,254,580
SP2.1 Physical and Spatial Planning	32,448	499,360	50,000	581,808	0	2,000	0	2,000	0	0	0	0	0	0	583,808
SP2.2 Infrastructure Development	95,662	122,942	1,127,222	1,345,826	0	0	0	0	0	0	0	0	324,946	324,946	1,670,772
Social Services Delivery	152,436	275,837	835,520	1,263,794	0	4,000	0	4,000	0	0	0	6,200	161,000	167,200	1,434,994
SP3.1 Education and Youth Development	0	185,247	483,343	668,591	0	0	0	0	0	0	0	0	161,000	161,000	829,591
SP3.2 Health Delivery	0	30,187	352,177	382,364	0	0	0	0	0	0	0	6,200	0	6,200	388,564
SP3.3 Social Welfare and Community Development	152,436	60,403	0	212,839	0	4,000	0	4,000	0	0	0	0	0	0	216,839
Economic Development	375,522	137,230	0	512,753	0	4,000	0	4,000	0	0	0	718,131	0	718,131	1,234,884
SP4.1 Trade, Tourism and Industrial development	17,350	60,800	0	78,150	0	2,000	0	2,000	0	0	0	0	0	0	80,150
SP4.2 Agricultural Development	358,172	76,430	0	434,603	0	2,000	0	2,000	0	0	0	718,131	0	718,131	1,154,734
Environmental and Sanitation Management	1,056,345	247,190	0	1,303,535	0	2,000	0	2,000	0	0	0	0	0	0	1,305,535
SP5.1 Disaster prevention and Management	1,056,345	247,190	0	1,303,535	0	2,000	0	2,000	0	0	0	0	0	0	1,305,535

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona East District - Nsaba	0	0	0	2,498,688	2,498,688	2,523,675
Infrastructure Delivery and Management	0	0	0	1,502,168	1,502,168	1,517,190
Street naming and property addressing system	0	0	0	50,000	50,000	50,500
Construction and completion of DCEs bungalow	0	0	0	13,737	13,737	13,874
Pavement of Assembly's ground- Nasaba	0	0	0	83,000	83,000	83,830
Construction and completion of DCDs bungalow	0	0	0	64,700	64,700	65,347
Construction and completion of 4-in-1-staff bungalow at Nsaba	0	0	0	124,000	124,000	125,240
DEVELOP 2 NO. TOURIST SITES	0	0	0	86,200	86,200	87,062
Demolition and construction of 0.9m pipe culvert at Agona Asafo	0	0	0	27,951	27,951	28,230
Construction of box culvert over River Duche at Agona Asafo	0	0	0	61,464	61,464	62,079
Construction of 0.9m pipe culvert at Woraba, Agona Swedru	0	0	0	45,000	45,000	45,450
Construction of 0.15m x143.30m length concrete wall with literite filling at Agona Duakwa	0	0	0	136,200	136,200	137,562
Construction of 0.6m x 250m u-drain at Mankrong Junction	0	0	0	156,370	156,370	157,934
Completion of Nsaba market, day care centre and its external works	0	0	0	22,500	22,500	22,725
Construction of 3 No 6-seater KVIP at Akraon, Kojo Essoun and Kwame Koi	0	0	0	66,100	66,100	66,761
Reshaping of 20km feeder roads	0	0	0	90,000	90,000	90,900
MP-COMMON FUND FOR CAPITAL PROJECTS	0	0	0	150,000	150,000	151,500
RE-CONSTRUCTION OF CULVERT AT ASAFO	0	0	0	11,637	11,637	11,753
CONSTRUCTION OF 1 No 8-UNITS MARKET SHED AT OBRATWAWU	0	0	0	45,753	45,753	46,211
CONSTRUCTION OF 3 No 6-SEATER KVIP LATRINES AT OSEDU, BEWADZE NAD MANKRONG	0	0	0	12,054	12,054	12,175
DEMOLITION AND CONSTRUCTION OF 0.90M DOUBLE CONCRETE PIPE CULVERT AND DREDGING OF 100M LENGTH	0	0	0	47,982	47,982	48,462
DEMOLITION AND CONSTRUCTION OF BOX CULVERT AT KOFIKUM AND OBOYANBO	0	0	0	143,288	143,288	144,721
CONSTRUCTION OF 0.6 X 400M LENGTH CONCRETE U-DRAIN, 40M LENGTH REINFORCE CONCRETE RETAINING WALL AND	0	0	0	64,232	64,232	64,874
Social Services Delivery	0	0	0	996,520	996,520	1,006,485
Construction and completion of 1No. 3-unit classroom block and KVIP facility	0	0	0	45,328	45,328	45,781
Construction and completion of 1 No. 3-unit classroom block and KVIP facility at Nsaba Catholic school	0	0	0	21,822	21,822	22,040
Construction and completion of(teachers quarters) 1 No 3-unit classroom block and KVIP facility at Agona Mankrong	0	0	0	204,624	204,624	206,671
Construction and completion of 1 No 3-unit classroom block and KVIP facility at Agona Ninta	0	0	0	53,000	53,000	53,530
Re-roofing of 3-unit classroom block at Duakwa AEDA basic school and other renovation	0	0	0	36,000	36,000	36,360
Renovation of 3-unit classroom block at Seth Okai	0	0	0	35,069	35,069	35,419
Renovation of GES office	0	0	0	57,500	57,500	58,075
Support for the construction of parks for sport activities	0	0	0	30,000	30,000	30,300
CONSTRUCTION OF 1 No 4-UNIT TEACHERS QUARTERS AT NSABA	0	0	0	161,000	161,000	162,610

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction and completion of a sickbay at Kwanyako Sectech Senior High	0	0	0	42,824	42,824	43,252
Construction and completion of a sickbay at Nsaba Presby SHS	0	0	0	25,040	25,040	25,290
Construction of a CHPS compoud at Kwesi Pentsil	0	0	0	33,400	33,400	33,734
Construction and completion of a CHPS compound at Kokoado	0	0	0	20,913	20,913	21,122
Construction completion of a CHPS compount at Agona Nsaba	0	0	0	230,000	230,000	232,300
Grand Total	0	0	0	2,498,688	2,498,688	2,523,675