



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AGONA EAST DISTRICT

FOR THE

2016 FISCAL YEAR

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1.0 THE NARRATIVE STATEMENT

1.1 INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which involves departments under schedule one of the Local Government (Departments of District Assemblies) (commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Agona East District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA II, 2014-2017)

Agona East District is situated in the eastern corner of the Central Region within latitudes 5°30' and 5°50'N and between longitudes 0°35' and 0°55' W. It has a total land area of 667square kilometers.

1.2 ESTABLISHMENT

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

1.3 POPULATION

The District has an estimated population of 85,920 with female slightly dominating at an estimated population of 44,885 while male population was estimated at 41,035. With the district's population of 85,920, that of the region is 2,201,863 representing 3.9 percent of the Central Region's total population. The district has sex ratio of 91.4, i.e. for every 100 females there are 91 males. 56.7 percent of the population resides in rural localities.

The District has a youthful population of 41.2 percent below 15 years with only 6.0 percent elderly persons (60 years and older). The population density of the District is 159 persons per square kilometer. (Source: 2010 POPULATION AND HOUSING CENSUS)

1.4 DISTRICT ECONOMY

The District has many economic potential areas, both natural and man-made. The most spectacular is the presence of markets in most major towns to promote trade and commerce.

Granite for the production of quarry stone for all types of construction abound. Mining of sand occurs in several parts of the district, particularly, Asafo. Palm kernel oil is processed into local soap in several communities. Distillation of local gin is predominant in the Duakwa and Nsaba areas.

1.5 AGRICULTURE

Agriculture is the major economic activity in Agona East District and engages 65% of the district's population. The high soil fertility supports cultivation of trees and cash crops, food crops, vegetables and sugarcane. Tree crops such as cocoa, citrus, oil palm and cola are cultivated. Food crops like maize, cassava, cocoyam and vegetables are also cultivated.

Livestock sector is equally increasing, as an alternative livelihood programme in the district. It began with 32 gilts in 2012, which were distributed to interested farmers (10 primary beneficiaries). The success of the project enabled the initiation of same in Upper Denkyira West District. The project has expanded to reach 55 secondary and 150 tertiary beneficiaries.

The use of hired farm labour is important during peak farming periods for land preparation. Some farmers use their own family for these tasks.

The district can boast of experienced agricultural officers who are highly qualified to deliver free extension services to farmers to increase production.

1.6 ROADS

There is an extensive road network linking all the zonal centers of the district, a larger part of which is in good motorable state. However, roads from the zonal centers to the outlying settlements are limited. About 45% of the total road network is tarred whilst the remaining 55% is laterite. Averagely, 80% of the total road network is motorable all year round. Some other roadwork, which mainly need some rehabilitation and gravelling, were unattended to due to lack of fund. This further deprived the district of viable potential resources for rapid development.

1.7 EDUCATION

The district has the following educational institutions; 67 pre-schools, 68 primary schools, 55 junior high schools and 3 senior high schools.

In the private institutions, there are 49 pre-schools, 48 primary schools, 28 JHS, 4 SHS and a Technical Vocational Institute.

There is no special school in the district so the district largely depends on the Swedru Salvation Army Special School located in a sister district, Agona West Municipal. The district is also implementing inclusive education to cater for the pupils with special needs.

1.8 HEALTH

The public health institution system comprises two (2) health centers ie. Nsaba and Kwanyako, three (3) community health centers ie. Asafo, Mensakrom and Mankrong, six (6) CHPS centers ie. Tawora, Brahabekumi, Mansofo, Kenyako and Otwakwaa, a Christian Health Association Ghana Institution, a Registered and Licensed private maternity home- Kwanyako. Thirteen (13) more CHPS centers have been demarcated.

1.9 ENVIRONMENT

There is no waste disposal site for both liquid and solid waste generated in the district. All the other communities rely on make shift local arrangements most of which do not conform to accepted environmental norms. This poor sanitary conditions in the district has resulted into air pollution in some settlements. In some of the communities refuse disposable points have become terminals for open defecation.

The poor waste management in Agona East district is a result of inefficient and inadequate facilities and infrastructure, especially insufficient drainage and toilet facilities.

Illegal activities of chain-saw operators, charcoal and firewood merchants have resulted in deforestation since the fuel wood related activities are not based on sustainable exploitation of forest resources and thus posing a threat to ecological stability and sustainable environmental development.

There is also water pollution in some of the settlements due to misuse and mismanagement of water bodies in the district. The dumping of refuse and other waste substances in the water bodies is a major cause of water pollution in the district.

2.0 TOURISM POTENTIAL

Tourism plays a leading role in the socio-economic development of the country, but in the Agona East District, the situation is far from right. Tourism does not constitute any key development activity in the district economy. There are several potential tourist destinations both cultural and environmental in nature, which when developed could place the district on the tourism map of Ghana. These include;

S/N	Description	Location	Remarks
1.	Winding Palm Tree	Kenyanko	DA has to initiate their development to generate employment and income.
2.	Ancient Caves	Obosomase, Obotomfo –Akuoo	
3.	The 9 tributaries of River Ayensu	Mankrong	
4.	Hospitality Industry	Oketsew, Duakwa	
5.	Virgin Forest	Akuoko & Obosomase	
6.	Wood Carving	Mensakrom & Gyasikrom	
7.	Akwambo festivals & Adae	District wide	

2.1 VISION

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

2.2 MISSION STATEMENT

The District exists to; “ensure sustainable and qualitative improvement in the living conditions of the people, through the efficient mobilization and usage of resources, to support the development of the agricultural, health, education, trading and other sectors of the economy in collaboration with the communities, NGOs, Private and other Development Partners”.

2.3 THE MMDA’S BROAD OBJECTIVES IN LINE WITH THE GSGDA II ARE;

- Ensuring and Sustaining Macro-economic Stability
- Enhancing competitiveness of the private sector
- Accelerated Agriculture Modernization & Sustainable Natural Resource Management
- Infrastructure and Human Settlements
- Human Development, Productivity and Employment
- Transparent and Accountable Governance Programme

2.3.1 DISTRICT OBJECTIVES

Translating the 7 number thematic areas of Ghana Shared Growth and Development Agenda II into reality would require a systematic approach that would lead us to the desired state. The essential objectives (steps) required for this transformation are the following stated under each pillar based on the key development issues/problem.

DISTRICT OBJECTIVES

Ensuring and sustaining a Macroeconomic stability			
S/N	DISTRICT OBJECTIVE	NATIONAL OBJECTIVE	NATIONAL STRATEGY
1	To improve the District's Revenue Mobilization capacity by 20%	Ensure efficient internal revenue generation and transparency in local resource management	Formulate a comprehensive and a clearly articulated policy framework to provide effective sources of revenue mobilization and financial management
2	To Ensure sound financial resource utilization	Improve public expenditure management	Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management

Enhancing Competiveness of Ghana's Private Sector			
S/N	DISTRICT OBJECTIVE	NATIONAL OBJECTIVE	NATIONAL STRATEGY
3	To identify and develop 2 Tourism potentials in the district as a means of job creation and revenue generation by 2017	Diversify and expand the tourism industry for revenue generation	Develop new, high-value options in the leisure market, culture, heritage and ecotourism components of the tourism sector while enhancing the attractiveness of the existing products
4	To develop the skills of the youth and adult unemployed by 2017	Create an enabling environment that will ensure the development of the potential of rural areas	Promote alternative livelihood programmes to develop skills among rural dwellers
5	Increase the participation of SMEs	Create a more diversified financial sector and improve access to financial services	Introduce discounted tax rate to financial institutions that lend to priority sectors such as Agriculture, Industry, Micro, Small and Medium Enterprises (MSMEs)

6	To assist 20 entrepreneurs to improve finishing and packaging of their produce by 2017	Improve efficiency and competitiveness of MSMEs	Provide training and business development services
Accelerated Agricultural Modernization & Sustainable Natural Resource Management			
7	To Increase production and productivity level of agricultural and industrial activities through the application of improved small-scale agro-processing technology and ensuring food security by 2017	Improve agricultural productivity	Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production
8	To identify and update technological packages by 2017	Increase agricultural competitiveness and enhance integration into domestic and international markets	Promote the development of post-harvest management infrastructure through direct private sector investment and partnerships. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination
9	To create awareness on desertification and climate change in 15 communities of the district by 2017	Reverse forest and land degradation	Promote plantation/woodlot development among communities to meet the needs of society
10	Awareness creation among the public on hazards and its preventive measures	Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector
Infrastructure and Human Settlements			

11	To improve road infrastructure by 10% by 2017	Create and sustain an efficient transport system that meets user needs	Improve accessibility by determining key centers of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators
12	To increase provision of adequate power supply to communities in the District by 10%	Provide adequate and reliable power to meet the needs of Ghanaians and for export	Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid
	WATER, SANITATION AND HYGIENE		
13	To improve access to adequate potable water supply, sanitation and hygiene delivery for households, communities and institutions by 2017	Accelerate the provision of affordable and safe water	Provide new investments across the country. Adopt CLTS for the promotion of household sanitation
14	To reduce the incidence of communicable and preventable diseases from unsanitary practices and poor housing conditions by 10 % by 2017	Ensure the development and implementation of health education as a component of all water and sanitation programmes	Incorporate hygiene education in all water and sanitation delivery programmes
15	To provide facilities for safe disposal of sanitary waste and sludge	Manage waste, reduce pollution and noise	Provision of waste collection bins at vantage places in the communities and these bins should be emptied regularly
16	To Acquire and develop 2 final disposal sites	Accelerate the provision and improve environmental sanitation	Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities

Human Development, Productivity and Employment			
S/N	DISTRICT OBJECTIVE	NATIONAL OBJECTIVE	NATIONAL STRATEGY
	EDUCATION		
17	To increase access to education for children of school going age by 35 % and reduce school dropout rate from present rate of 10 % to 5 % by 2017	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
18	Improve educational infrastructure by 10% by December 2017	Increase equitable access to and participation in education at all levels	Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees
19	To increase access to science education for girls by 20% by 2017	Increase equitable access to and participation in education at all levels	Mainstream Mathematics, Science and Technical education at all levels
20	To promote good health/Environmental sanitation in basic schools by 2017	Ensure the development and implementation of health education as a component of all water and sanitation programmes	Promote behavioral change for ensuring Open Defecation-Free Communities
21	To increase the beneficiary basic schools under the Ghana School Feeding Programme from the current 17 to 20 schools by 2017	Increase equitable access to and participation in education at all levels	Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
	HEALTH		
22	To ensure that 75% of the rural poor have geographical access to efficient health services by the year 2017	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	accelerate implementation of CHPS strategy in under-served areas
23	To ensure that about 50% of S.H.S students get access to efficient health care on campus by the year 2017	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Implement the Human Resource Strategy

24	To ensure a sustained yearly coverage in immunization of not less than 90 % of children of under-five (5) years	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	Scale-up community- and home-based management of selected diseases
25	To improve maternal health by 2017	Improve access to quality maternal, neonatal, child and adolescent health services	Increase access to maternal, newborn, child health (MNCH) and adolescent health services
26	To support the poor on NHIS registration in the District by 2017	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor	Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy
Youth and Sports Development			
27	To provide leisure and recreational centers for 2 Area Councils by 2017	Develop comprehensive sports policy	Promote schools sports

Transparent and Accountable Governance Programme			
S/N	DISTRICT OBJECTIVE	NATIONAL OBJECTIVE	NATIONAL STRATEGY
28	To strengthen the District Assembly and sub-district structures to elicit and increase local participation in decision-making	Ensure effective implementation of the Local Government Service Act	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
29	Improve the security situation and strengthening sub-structures to participate actively in decision-making process in the district.	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district structures to ensure effective operation

30	To constitute the women for mass education & home visit by 2017	Empower women and mainstream gender into socioeconomic development	Institute measures to ensure increasing proportion of women Government appointees in District Assemblies
31	To promote and protect the Human Rights of women and children through public education by 2017	Protect the rights and entitlements of women and children	Review and implement the Gender and Children's Policy
32	To Identify and register the vulnerable and excluded in the District by the year 2017	Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded

2.4 CHALLENGES AND CONSTRAINT IN 2015

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

1. Funding from the central government and other donor sources has not been regular. This has seriously affected implementation of the various projects.
2. Inadequate funds for projects /Programmes due to huge deductions at source
3. Inadequate Residential and office accommodation for staff
4. Inadequate logistics such as Vehicle for project monitoring and supervision

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

2.5 THE WAY FORWARD

The Assembly intends taking the following actions to overcome some of the challenges;

1. Concentration of efforts and resources on the completion of the residential accommodation for the assembly.
2. Lobbying government to rehabilitate the trunk roads in the district.
3. Procurement and allocation of vehicle to the works department purposely to carry out duties in the department.

FINANCIAL PERFORMANCE- REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2013 Budget	Actual as at 31st December	2014 Budget	Actual as at 31st December	2015 Budget	Actual as at 30th June 2015	% Performance as at 30th June
Rates	47,022.90	30,974.24	45,021.90	28,755.00	72,718.90	40,012.70	55.02
Fees	3,300.50	7,890.87	15,200.00	8,000.00	11,318.00	8,132.50	71.85
Fines	4,000.00	4,682.26	300.00	559.00	8,230.00	5,100.00	61.97
Licenses	59,147.00	43,383.50	32,483.00	26,431.50	47,929.00	37,299.50	77.82
Land	37,600.00	32,845.00	32,483.00	37,142.00	41,000.00	25,920.00	63.22
Rent	-	115.00	16,000.00	264.00	2,000.00	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	128,123.40	37,244.39	15,300.00	57,522.25	20,692.81	48,284.38	233.34
Total	151,070.40	119,890.87	156,787.90	158,673.75	203,888.71	164,749.08	80.80

In 2013, the actual IGF was GHC119,890.87 representing 97.39%. This performance was fairly good. All the revenue items in 2013 performed above average except Miscellaneous and fines which performed below and above the budgeted estimate respectively. In 2014, the district did very well in the generation of IGF, which is 101.20% above the budgeted estimate. In half year 2015, the district's performance in terms of IGF is encouraging as it is able to attained 80.80% of the total IGF for the year.

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2013		2014		2015		
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at 30th June	% Performance as at 30th June 2015
IGF	229,497.00	157,135.26	156,787.90	158,673.75	203,888.71	164,749.08	80.80
Compensation Transfer	1,268,012.00	1,196,992.96	1,099,184.83	1,077,181.37	1,113,780.38	457,005.65	41.03
Goods and Services Transfer	52,454.21	40,149.00	48,294.00	-	51,028.29	31,331.66	61.40
Assets Transfer	-	-	-	-		-	-
DACF	1,461,988.00	631,286.19	2,251,295.60	629,312.12	2,690,979.12	681,900.43	25.34
School Feeding	455,113.00	202,706.69	405,113.00	368,289.00	405,113.00	276,263.00	68.19
DDF	646,434.32	233,982.00	429,881.00	600,201.45	332,502.00	-	-
Other Transfers CWSA , MP	507,527.32	499,905.68	777,972.67	914,564.30	500,000.00	474,005.60	94.80
Total	4,621,025.85	2,962,157.78	5,168,529.00	3,748,221.99	5,297,291.50	2,053,923.76	39.36

The actual receipt of the 2013 total revenue for the district is 2,962,157.78 representing 64.10%. With the exception of compensation transfer, none of the revenue sources of the district was able to meet the budgeted projections. In 2014, the revenue performance was better as compared with 2014 mainly due to receipt from IGF, Compensation transfers, DDF and other transfers. In 2015 as at 30th June, the performance is fairly good, indicating a sign of good performance for 2015.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	2013		2014		2015		% Performance (as at June, 2015)
	Budget	Actual as at 31st Dec. , 2013	Budget	Actual as at 31st Dec , 2014	Budget	Actual as at 30th June , 2015	
Compensation Transfer	1,247,260.40	1,196,992.96	1,102,345.63	1,077,181.37	1,114,011.31	457,005.65	41.02
Goods and Services Transfer	52,454.21	40,149.00	48,294.00	-	51,028.29	31,331.66	61.40
Assets Transfer	-	-	-	-	-	-	-
Total	1,299,714.61	1,237,141.96	1,150,639.63	1,077,181.37	1,165,039.60	488337.31	41.92

The above table consists of GoG transfers of schedule one departments particularly, Agriculture, social welfare and community development, feeder roads and physical planning. In 2014, nothing was received for goods and services.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		% Performance (as at June)
	Budget	Actual as at 31st Dec. 2013	Budget	Actual as at 31st Dec. 2014	Budget	Actual as at 30 th June,2015	
Compensation	1,268,012.00	1,196,992.96	1,133,953.63	1,166,870.11	1,148,780.28	604,600.76	52.62
Goods & Services	1,478,432.00	852,638.67	1,667,317.00	954,713.00	1,970,750.26	411,322.00	20.87
Assets	1,874,581.85	912,596.15	2,367,258.37	1,512,586.07	2,177,992.06	1,065,080.06	48.91
Total	4,621,025.85	2,962,227.78	5,168,529.00	3,634,169.18	5,297,291.50	2,081,002.82	39.28

The performance of expenditure since 2013 to date is above the budgeted estimates for each of the year. There is direct relationship between the budgeted projections as against the actuals.

FINANCIAL PERFORMANCE- EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at 30 th June,2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	537,041.82	268,520.91	50.00	1,750,601.56	411,322.00	23.50	948,353.42	55,127.00	1.71
Works Department	79,248.37	39,624.19	50.00	4,046.29	-	-	308,829.32	834,546.06	137.07
Agriculture	328,866.41	164,433.21	50.00	59,788.08	-	-	-	-	-
Social Wif & Comm. Devt	150,176.23	75,088.12	50.00	12,890.92	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	80,000.00	-	-	-	-	-
Budget & Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
Total	1,035,332.83	547,666.43	-	1,847,326.85	411,322.00	23.50	1,257,182.74	889,673.06	23.20

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June,2015)									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	18,447.55	9,223.78	50.00	2,904.00	-	-	-	-	-
Trade & Industry (BAC)	19,771.56	9,885.78	50.00	-	-	-	-	115,600.00	-
Finance	75,649.54	37,824.77	50.00	20,000.00	-	-	-	5,480.00	-
Education, Youth & Sport	-	-	-	140,340.07	-	-	457,988.60	457,988.60	100.00
Disaster Management	-	-	-	-	-	-	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	462,820.73	12,953.00	0.89
Total	113,447.45	56,934.33	150.00	123,423.41	-	-	920,809.33	176,135.00	9.00

From the table, a huge amount had been spent in the area of Trade and Industry. The purpose for allocating such amount to Business Advisory Centre (BAC) is to revive the sector in order to increase job creation and productivity in Agona East District Assembly.

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin. , Planning and Budget						
General Administration	Conduct quarterly Monitoring and Evaluation of Assembly Projects	Two quarterly meetings organized	Two quarters yet to be done	Procurement of 1 no. four wheel Diesel Pickup	Not yet	Insufficient funds
	Preparation of Composite budget	Preparation of 2016 started with meeting the various schedule 1 departments	Yet to be completed	Construction and completion of DCD's residential accommodation at Nsaba	Lintel level	Delay in project due to contractor not performing
	National Commemorative Celebrations	6 th March and May Day celebrated	The events were successfully organized	Construction and completion of DCE's residential accommodation at Nsaba	Finishing level	Work is progressing steadily
	Review & Gazetting of Fee Fixing Resolution	The fee fixing Resolution has been Gazetted	The assembly has legal basis for charging fees	Construction and completion of 4-in-1 staff quarters accommodation at Nsaba	Standstill	Will be repackaged and awarded
	Office supplies (purchase of stationeries and logistics)	Two laptops procured, 50 boxes of A4 sheet procured	Improved in the performance of staff			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Maintenance- office vehicle	Official vehicle maintained	Facilitation of office			
	Running cost of official vehicle	Fuel allocation to official vehicle	Regular allocation to is in place			
	School Feeding	Done	The programme is still in progress			
Social						
Education	Support for 87 needy but brilliant students in the Senior High School	87 students were supported financially at Senior High School as at June	All students who applied were given financial support	Construction and completion of 3 unit classroom block and KVIP facility at Kwesikum <i>(mandatory)</i>	Work is at gable level	Newly awarded project
	Support for 21 needy students at Tertiary Level	21 students were supported financially at the public tertiary institutions	All students who applied were given financial support	Construction and completion of 3 unit classroom block and KVIP facility at Nsaba Catholic School <i>(mandatory)</i>	Work is at foundation concrete level	Newly awarded project

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Support for My First Day School for selected schools	8 eight schools were supported for my first day at school	The support could not extend to much schools due inadequate funds	Supply of 500 pieces of dual desks	Done	Inadequate for the district
	Support for 2015 My First Day at School activities	Done	It was successful	Completion of 1 No. 3-unit classroom block & KVIP at Akokosa	Completed	In use
	Supply of sport kits	Done	Inadequate			
Health				Construction of CHPS compound at Kwesi Pentsil (mandatory)	Work is at over site level	Newly awarded project
				Construction of CHPS compound at Kokoado (mandatory)	Work is at gable level	Newly awarded project
				Re-construction of nurse's staff accommodation at Asafo	Gable level	The project is delayed as a result of delay in release of fund
				Re-construction of sickbay at Nsaba SHS	Roofed	The project is delayed as a result of delay in release of fund

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Re-construction of sickbay at Kwanyako	Gable level	The project was delayed as a result of delay in release of fund
				Supply of furniture to 5 no. CHPS compounds	Was awarded to a contractor	Contract period not yet elapse
Social Welfare & Comm. Development	Undertake social welfare and community development activities	Not much of the activities were done as at June 2015	Waiting for GoG transfers to carry out other activities			
Infrastructure						
Works						
				Construction of 1 No 8unit market shed Namarowa	Completed	Completed and is in used In used
				Construction of 1 No 8unit market shed at Kwesikum	Completed	Completed and is in used
				Construction of 1 No 8unit market shed at Ninta	Completed	Not in use
				Construction of 12 unit market store Kwanyako	Completed	Not in use
				Demolition and construction of box culvert at Esusu	Completed	Completed and is in use

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Construction of 12 seater community latrine at Ninta	Gable level	Delay on the part of contractor
				Re-construction of culvert at Asafo	Completed	Is in use
				Construction of a CHPS compound at Oboyanbo	Finishing	Making defects good
				Construction of small town water system at Duoto	At the finishing stage	Work is progressing steadily
Physical Planning	Street naming and property addressing	stenciling	Work in progress			
Economic						
Agriculture	Improving agricultural productivity	Trained 2,000 farmers in livestock production	10% successful			
Trade & Industry						
Environment	Undertake National Sanitation Day Activities	Done	Successful	Purchase of 500 no. litter bins,	500 no. litter bins procured	Yet to be distributed
Disaster Prevention						
Natural resource conservation						
Finance						

SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractors Name (b) GHc	Project Location (C) GHc	Date Commenced (d) GHc	Expected Completion Date (e) GHc	Stage of Completion (foundation, lintel, etc,) (f) GHc	Contract Sum (g) GHc	Amount Paid (h) GHc	Outstanding Amount (i) GHc
ADMINISTRATION, PLANNING AND BUDGETING								
General Administration								
Construction and completion of District Chief Executive's Bungalow	KANNAN CONSTRUCTION LIMITED	Nsaba	06/05/14	18/11/14	FINISHING STAGE	159,305.75	101,181.57	58,124.18
Construction and completion of District Coordinating Director's Bungalow	AYOUNI COMPANY LIMITED	Nsaba	12/05/14	04/11/14	LINTEL	140,691.02	58,387.00	82,304.02
SOCIAL SECTOR								
Education								
Construction and completion of classroom and KVIP	KENBOAT ENTERPRISE LIMITED	Nsaba Catholic School	29/06/2015	05/01/2016	FOUNDATION LEVEL	162,636.38	24,395.45	138,240.93
Construction and completion of classroom and KVIP	KENBOAT ENTERPRISE LIMITED	Kwesikum	29/06/2015	28/01/2016	LAYING OF SUB STRUCTURE BLOCKS	152,198.73	22,829.81	129,368.92
Health								
Construction and completion of CHPS compound	ALPHA ZETH ENTERPRISE	Kwesi Pentsil	09/07/2015	31/01/2016	OVERSIGHT CONCRETE	150,727.32	22,609.09	128,118.23
Sector Projects (a)	Project and Contractors Name	Project Location (C)	Date Commenced	Expected Completion	Stage of Completion	Contract Sum (g)	Amount Paid (h)	Outstanding Amount (i)

	(b) GHc	GHc	(d) GHc	Date (e) GHc	(foundation, intel, etc,) (f) GHc	GHc	GHc	GHc
Construction and completion of CHPS compound	JEMFUL ENTERPRISE LIMITED	Kokoado	29/06/2015	31/12/2015	BLOCK WORK & SUPER STRUCTURE LEVEL	148,414.75	22,262.21	126,152.54
Re-construction of nurse's staff accommodation	FREDMEF ENTERPRISE LIMITED	Asafo	02/01/2015	19/06/2015	GABLE LEVEL	97,737.90	44,959.45	52,778.45
Re-construction of sickbay	EKASONS COMPANY LIMITED	Nsaba Senior High	04/08/14	04/02/15	ROOFED	115,521.81	61,381.78	54,140.03
Re-construction of sickbay	OPATEC CONSTRUCTION LIMITED	Kwanyako Senior High	6/01/2015	12/01/2015	GABLE LEVEL	115,842.00	53,287.32	62,554.68
Supply of furniture to 5 No. completed CHPS compounds	F. K. MBEAH FURNITURE WORKS	MANSOFO BRAHABEKUM OBOYAMBO ESUSU NINTA	19/06/2015	30/09/2015	ONGOING	14,800.00	2,220.00	9,681.70
Construction of a CHPS compound	PLATFORM CONSTRUCTION LIMITED	Oboyambo	21/01/2013	30/05/2013	COMPLETED	96,817.00	92,313.97	4,503.03
Social Welfare & Community Development								
INFRASTRUCTURE								
Works								
Sector Projects (a)	Project and Contractors Name (b)	Project Location (c) GHc	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (foundation, etc.) (f)	Contract Sum (g) GHc	Amount Paid (h) GHc	Outstanding Amount (i) GHc

	GHc		GHc	GHc	intel, etc.) (f) GHc			
Demolition and construction of box culvert	KANNAN CONSTRUCTION LIMITED	ESUSU	13/05/2014	04/08/2014	COMPLETED	36,543.48	5,481.52	31,061.96
Re-construction of culvert	OPATEC ENTERPRISE	Asafo	6/01/2015	06/07/2015	COMPLETED	15,702.00	11,776.50	3,925.50
Roads								
ECONOMIC SECTOR								
Department of Agriculture								
Construction of 1 No 8unit market shed	MAN-CHEK ENTERPRISE	Kwesikum	01/01/15	01/06/15	COMPLETED	35,706.56	32,135.98	3,570.58
Construction of 1 No 8unit market shed	OPATEC ENTERPRISE LIMITED	Ninta	20/05/2014	05/12/2014	COMPLETED	34,631.89	31,168.71	3,463.00
Construction of 1 No 8unit market shed	OPATEC COMPANY LIMITED	Namawora	19/01/2014	05/12/2014	COMPLETED	34,646.40	28,620.95	6,025.45
Construction of 12 unit market store	ISOBEN COMPANY LIMITED	Kwanyako	17/06/2014	30/12/2014	COMPLETED	55,627.23	50,064.50	5,562.73
Small Town water project (IDA 95%)	HYDRONOMICS LIMITED	DUOTO	14/04/14	14/12/15	FINISHING STAGE	1,406,000.44	1,275,312.23	130,688.19
Small Town water project (DA 5%)	HYDRONOMICS LIMITED	DUOTO	14/04/14	14/12/15	FINISHING STAGE	74,000.02	24,077.57	49,922.45
Trade, Industry and Tourism								
Sector Projects (a)	Project and Contractors Name (b)	Project Location (c) GHc	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (foundation,	Contract Sum (g) GHc	Amount Paid (h) GHc	Outstanding Amount (i) GHc

	GHC		GHC	GHC	intel, etc.) (f) GHC			
Sector Projects (a)	Project and Contractors Name (b)	Project Location ©	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (foundation, intel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Outstanding Amount (i)
PHYSICAL PLANNING								
Town and Country Planning								
Parks and Gardens								
ENVIRONMENTAL SECTOR								
Construction of 12 seater community latrine	ABEEALU CONSTRUCTION LIMITED	Ninta	21/01/2013	31/07/2015	ROOFED	31,215.08	16,504.98	14,710.10
Disaster Prevention								
NADMO								
Natural Resource Conservation								
Finance								

OUTLOOK FOR 2016

2016 REVENUE PROJECTIONS –IGF ONLY

2016 REVENUE PROJECTIONS-IGF ONLY					
ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rates	29,518.90	40,012.70	38,374.57	82,120.00	89,500.00
Fees	10,318.00	11,200.50	18,172.40	21,400.00	22,700.00
Fines	320.00	2,032.00	7,500.00	8,700.00	9,000.00
Licenses	37,929.00	37,299.50	60,309.70	84,300.01	87,350.00
Land	41,000.00	25,920.00	49,300.00	69,290.00	70,750.49
Rent	64,200.00	-	2,500.00	3,061.90	3,500.00
Investment	-	-	-	-	-
Miscellaneous	20,602.81	48,284.38	58,900.65	75,700.00	79,000.00
Total	203,888.71	164,749.08	265,057.32	344,571.91	361,800.49

As at 30th June 2015, fees, fines and miscellaneous have already exceeded their targets. This is due to the activities of task force and motivation of revenue collectors by the Assembly. The good performance warranted the projection of the total IGF budget to Two Hundred and Sixty Five Thousand fifty Seven Ghana Cedis Thirty Two pesewas

2016 REVENUE PROJECTIONS –ALL REVENUE SOURCES

ITEM	2015		2016	2017	2018
Revenue Sources	Budget	Actual as at June	Projection	Projection	Projection
Internally Generated Revenue	203,888.71	164,749.08	265,057.32	344,571.91	361,800.49
Compensation Transfers (for all Departs.	1,114,011.48	79,176.47	1,283,197.23	1,283,197.23	1,283,197.23
Goods & Services (All Departments)	51,028.29	-	50,059.00	50,059.00	50,059.00
Assets Transfers (All Departments).	-	-	-	-	-
DACF	2,690,979.12	681,900.43	4,495,679.00	4,495,679.00	4,495,679.00
DDF	332,502.00	-	537,359.00	537,359.00	537,359.00
school Feeding Programme	405,113.00	276,263.00	405,113.00	405,113.00	405,113.00
Other Funds	500,000.00	474,005.60	240,551.63	-	-
Total	5,297,291.50	1,676,094.58	7,277,016.18	7,115,979.14	7,133,207.72

The DACF includes; the Assembly Common Fund, MP's Common Fund and the Disability Common Fund. The other funds is only the International Development Agency (IDA)

2016 EXPENDITURE PROJECTIONS					
Expenditure Item	2015 Budget	Actual As at 30th June 2015	2016	2017	2018
COMPENSATION	1,148,780.28	604,600.76	1,463,148.73	1,946,300.81	2,043,615.85
GOODS AND SERVICES	1,970,750.26	411,322.00	2,849,980.41	2,992,479.43	3,142,103.40
ASSETS	2,177,992.06	1,065,080.06	2,963,887.04	3,112,081.39	3,267,685.46
TOTAL	5,297,291.50	2,081,002.82	7,277,016.18	8,050,861.63	8,453,404.71

The assembly is projected to spend Seven Million, Two Hundred and Seventy Seven Thousand Sixteen Ghana Cedis Eighteen pesewas of which 20.11% is for compensation, 39.16 for goods and services and 40.73% for assets.

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

Department	Compensation GHc	Goods and Services GHc	Assets GHc	Total GHc	Funding(indicate amount against the funding sources)					Total GHc	
					Assembly's IGF GHc	GOG GHc	DACF GHc	DDF GHc	OTHERS GHc		
Central Administration	655,683.94	2,685,624.60	1,843,709.05	5,261,499.59	227,045.86	923,327.44	3,915,713.29	51,413.00		144,000.00	5,261,499.59
Works Department	76,296.22		370,634.07	446,930.29	26,011.46	76,296.21		164,011.98		180,610.64	446,930.29
Department of Agriculture	317,202.82	16,000.00		333,202.82	2,000.00	317,202.82	14,000.00				333,202.82
Department of Social Welfare & Community Development	169,699.04	4,000.00		173,699.04	4,000.00	169,699.04					173,699.04
Schedule 2				-							-
Physical Planning	29,588.93	2,000.00		31,588.93	2,000.00	29,588.93					31,588.93
Trade & Industry (BAC)		12,000.00		12,000.00	2,000.00		10,000.00				12,000.00
Finance	138,195.78			138,195.78		138,195.78					138,195.78
Education Youth & Sport		116,355.81	558,889.87	675,245.68			543,965.71	131,279.97			675,245.68
Disaster Prevention & Management		14,000.00		14,000.00	2,000.00		12,000.00				14,000.00
Natural Resource Conservation				-							-
Health			190,654.05	190,654.05				190,654.05			190,654.05
Total	1,463,148.73	2,849,980.41	2,963,887.04	7,277,016.18	265,057.32	1,654,310.22	4,495,679.00	537,359.00	-	324,610.64	7,277,016.18

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives
Administration, Planning and Budget								
Established Post		422,916.72					422,916.72	
Renting and furnishing of environmental office	13,000.00						13,000.00	This allocation is to improve the environment revenue office facility
Renting and furnishing of revenue offices	14,000.00						14,000.00	This allocation is to Improve upon facility in the revenue office
Fuel and lubricant	30,000.00						30,000.00	This allocation is to purchase fuel & lubricant for office vehicles for official duties
Per diem and inconvenience allowance	8,500.00						8,500.00	This allocation is for payment of per diem for official duties
Printed materials and stationery	6,000.00						6,000.00	This allocation is to purchase stationery for official use
Refreshment items	9,500.00						9,500.00	This allocation is to cater for refreshment items foe meetings & programmes
Value books	6,000.00						6,000.00	This allocation is to purchase value books for revenue generation
Sub- committee allowance	8,500.00						8,500.00	This allocation is to cater for the allowances for the meetings
Electricity bills	10,000.00						10,000.00	This allocation is to cater for Assembly electricity bills

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives
Water bills	6,000.00						6,000.00	This allocation is to cater for Assembly water bills
Postal charges	400.00						400.00	This allocation is to cater for Assembly postal bills
Cleaning materials	4,145.86						4,145.86	This provision is to purchase cleaning materials for cleaning purposes
Renting Residential accommodation	8,650.00						8,650.00	This provision is to cater for renting of official accommodation for staff
Office facilities, supplies etc	5,000.00						5,000.00	The provision is to purchase office facilities, supplies for office duties
Hotel accommodation	10,500.00						10,500.00	This provision is to cater for hotel accommodation for visitor to districts
Travel and transport allowance	10,000.00						10,000.00	This allocation is to cater for T & T to submission of official duties
Maintenance and repairs of official vehicles	10,050.00						10,050.00	This allocation is to cater for the repairs of official vehicles
Donations to funerals, weddings, etc.	7,800.00						7,800.00	This allocation is to cater for donations at weddings, funerals & other events
Department of Community Development	2,000.00	5,805.00					7,805.00	This allocation is to cater to support the department carryout their duties

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives
Established Post (Community Dev.)		144,412.45					144,412.45	
Department of Social Welfare	2,000.00	5,408.00					7,405.00	This allocation is to cater to support the department carryout their duties
Established Post (Social Welfare)		25,286.59					25,286.59	
Department of Food & Agric	2,000.00	33,188.00					35,188.00	This allocation is to cater to support the department carryout their duties
Established Post (Agric)		1,283,197.23					1,283,197.23	
Support to NADMO	2,000.00						2,000.00	This allocation is to cater to support the department carryout their duties
Department of Town and Country	2,000.00	2,767.00					4,767.00	This allocation is to cater to support the department carryout their duties
Established Post	29,588.93						29,588.93	
Department of Feeder Roads		2,891.00					2,891.00	This allocation is to improve upon feeder roads in the districts

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives
Support to BAC	2,000.00						2,000.00	This allocation is to cater to support the department carryout their duties
Other IGF expenses	5,000.00						5,000.00	This allocation is to cater for other IGF expense that does not have a specific budget line
Non-Established post	34,000.00						34,000.00	This allocation is to cater for the salaries of mechanised staff
Spare part	2,000.00						2,000.00	This allocation is to purchase spare parts for servicing of vehicle
Assembly's members sitting allowance	10,000.00						10,000.00	This allocation is to cater for the allowances Assembly member's meetings
Commission	9,000.00						9,000.00	This allocation is to cater to for the commission of all kinds revenue collectors
Support for Community Initiated (CIP)			99,189.91				99,189.91	This allocation is to support community initiated programme
Procure building materials			10,000.00				10,000.00	To procure cement, iron rods & other for developmental activities in the district
Establishment of Duakwa Area Council			14,400.00				14,400.00	To improve decentralization in the district by strengthening the various area councils

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives
Establishment of Mankrong Area Council			14,500.00				14,500.00	To improve decentralization in the district by strengthening the various area councils
Establishment of Nsaba Area Council			16,545.98				16,545.98	To improve decentralization in the district by strengthening the various area councils
Purchase of stationery			14,000.00				14,000.00	This allocation is to purchase stationary for office use
Monitoring and evaluation of projects			45,000.00				45,000.00	This allocation is to prevent shoddy work and reduce cost of Assembly projects
Repairs and purchasing of office equipment			36,000.00				36,000.00	This allocation is to purchase office equipment like, computers, printers etc.
Repairs and purchasing of spare parts for vehicle maintenance			36,000.00				36,000.00	This allocation is to cater for the maintenance of office vehicles
Staff capacity building			35,000.00				35,000.00	This allocation is to upgrade the skills of staff as part of their career development
Composite budget preparation			20,000.00				20,000.00	This allocation is to facilitate the preparation of Composite budget for the district
Commemoration of National events, i.e. independence day, etc.			25,000.00				25,000.00	This allocation is to facility the celebration of national events

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives
Training of Assembly Members in local Governance			10,000.00				10,000.00	This allocation is to provide the needed training to Assembly members to enable them to discharge their duties
Support for 2016 National election and related activities			15,739.49				15,739.49	This allocation is to monitor Elections & its related activities to ensure peace & stability in the district
Drawing of AEDA map to scale			18,000.00				18,000.00	This allocation is to aid in the drawing of AEDA map to scale
Farmers Day celebration			14,000.00				14,000.00	This allocation is to award hard working farmers in the district
Support for NALAG activities			8,000.00				8,000.00	To support NALAG activities in the district
Project Management			34,620.17				34,620.17	This allocation is to prevent shoddy work and reduce cost of Assembly projects
Fee fixing and Rate Imposition preparation/gazetting			7,000.00				7,000.00	This allocation is for the review, preparation & Gazetting of fee Fixing Resolution
Supply of furniture in the Assembly Hall			7,020.00				7,020.00	To procure plastics in the Assembly Hall for meetings
Provision of internet facility			7,000.00				7,000.00	The Allocation is to improve upon the internet usage for official use
								Justification-What do you

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	intend to achieve with the programmes/project and does this link to your objectives
Support for social welfare and community development activities			8,000.00				8,000.00	The allocation is to support the other department perform their duties
Support for town and country activities/ Equipment			8,000.00				8,000.00	The allocation is to support the other department perform their duties
Support for GES activities			10,000.17				10,000.17	The allocation is to support the other department perform their duties
Completion and furnishing of works department			12,000.00				12,000.00	The Allocation is to facility the work of the works department
Provision of street light			10,000.00				10,000.00	This allocation is to improve upon security in the district
Promote cultural Heritage			25,000.00				25,000.00	This allocation is to promote cultural heritage
Collect data on the vulnerable and excluded			10,000.00				10,000.00	This allocation is to create an effective data base for policies implementations
support for NADMO activities			12,000.00				12,000.00	This allocation is to support victims of disaster & prevents others from occurring
Support for Corporate Vegetable production			12,000.00				12,000.00	This allocation is to help to improve upon agricultural activities in the districts
Provision of Security in the District			40,000.00				40,000.00	This allocation is to improve upon security in the district
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and

								does this link to your objectives
Furnishing of community centre			18,000.00				18,000.00	This is to create a platform to bring community folks together for meeting and also for social gathering
Counterpart funding for projects under donor funding			54,000.00				54,000.00	This allocation is set aside to fulfil the assembly's part of counter funding
Increase cassava planting material from 22,000MT - 40,000 under WAAP			8,000.00				8,000.00	This allocation is to help to improve upon agricultural activities in the districts
Social Sector								
Education								
Construction and completion of 3 unit classroom blk and KVIP facility			152,198.78				152,198.78	For the construction of mandatory school projects
Construction and completion of 3 unit classroom blk and KVIP facility			162,636.38				162,636.38	For the construction of mandatory school projects
Reroofing of 3-unit classroom block at Duakwa AEDA and other maintenance			25,000.00				25,000.00	This allocation will help to improve education in the district
Reroofing of 3-unit classroom block at Mensakrom AEDA and other maintenance			24,500.00				24,500.00	This allocation will help to improve education in the district
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and

								does this link to your objectives
Completion of 3-unit classroom block at Seth Okai			30,000.00				30,000.00	This allocation will help to improve education in the district
Support for needy students at Second cycle institutions			23,000.00				23,000.00	This allocation is to support needy but Brilliant students
Support for needy students at Tertiary Level			37,723.98				37,723.98	This allocation is to support needy but Brilliant students
Support for Teacher Training/Nursing /Midwifery Training			18,752.00				18,752.00	This allocation is to support needy but Brilliant students
Support for STME/MY First Day at school			7,879.83				7,879.83	This allocation will help to improve education in the district
Support for school feeding Project			4,000.00				4,000.00	This allocation will help to improve education in the district
Renovate GES Office - 1st Floor			70,000.00				70,000.00	This allocation will help to improve education in the district
Supply of furniture for schools			80,000.00				80,000.00	This allocation will help to improve education in the district
Provision of sport kits			25,000.00				25,000.00	This allocation will help to improve education in the district
support the construction of parks for sport activities			10,000.00				10,000.00	This allocation will help to improve education in the district
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and

								does this link to your objectives	
Construction of 1 No. 4-in-1 teachers quarters at Nsaba				131,279.97				131,279.97	This allocation is to improve teacher's accommodation
Completion of Nsaba Secondary School assembly Hall			166,000.00					166,000.00	This allocation will help to improve education in the district
Ghana School Feeding Programme		398,948.00						398,948.00	This allocation will help to improve education in the district
MP C/F- Support for needy but brilliant student			60,000.00					60,000.00	This allocation is to help support need brilliant , hence to improve upon education in the district
MP C/F- Support to community initiated Programme			30,000.00					30,000.00	This allocation is to help support projects initiated by a community to improve upon the livelihood
MP C/F- Capital Project			54,000.00					54,000.00	This allocation is to enable the MP carryout capital projects , hence to improve upon the livelihood of people in the district
Health									
Construction of CHPS compound at Kwesi Pentsil			148,414.75					148,414.75	Mandatory provision of CHEPS compound
Construction of CHPS compound at Kokoado			150,727.32					150,727.32	Mandatory provision of CHEPS compound
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)		Justification-What do you intend to achieve with the programmes/project and does this link to your

								objectives
Monitoring and evaluating of HIV/AIDS related activities			3,920.97				3,920.97	This allocation is to support HIV/AIDS related programmes in the district
Stakeholders meeting on behavioural change, communication, condom promotion and prevention of HIV/AIDS			6,500.02				6,500.02	This allocation is to support HIV/AIDS related programmes in the district
Capacity building to mitigate the economic and socio-cultural impact of HIV/AIDS			7,500.00				7,500.00	This allocation is to support HIV/AIDS related programmes in the district
Sensitization and distribution of insecticides treated nets			8,817.00				8,817.00	This allocation is to support malaria control programmes
Support the poor and the vulnerable in the NHIS registration			6,500.00				6,500.00	This allocation is to improve health conditions of citizen in the district
Support for epidemic prone diseases			6,500.00				6,500.00	This allocation is to support/control the spread of disease in the district
Supply of furniture to 5 No. completed CHPS compounds			11,500.00				11,500.00	This allocation is to improve primary health care in our communities
Re-construction of nurse's staff accommodation at Asafo			97,737.90				97,737.90	This allocation is to improve on health care delivery
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives

Re-construction of sickbay at Nsaba SHS			115,521.00				115,521.00	This allocation is to improve health care services in our schools
Re-construction of sickbay at Kwanyako			115,842.00				115,842.00	This allocation is to improve health care services in our schools
Construction of a CHPS compound at Oboyambo				9,682.00			9,682.00	This allocation is to improve primary health care in our communities
Infrastructure								
Construction of 2 No. culverts over Odumfa stream at Agona Nsaba	26,011.46						26,011.46	This allocation is to help improve upon the drainage system in the districts
Construction and completion of 1No. 8 unit staff bungalow at Nsaba			128,000.17				128,000.17	This allocation is to improve upon the accommodation facility of the staff
Construction and completion of District Chief Executive's Bungalow			45,000.00				45,000.00	This allocation is to improve upon the accommodation facility of the DCE
Construction and completion of District Coordinating Director's Bungalow			40,000.00				40,000.00	This allocation is to improve upon the accommodation facility of the DCD
Acquisition of land banks			18,209.66				18,209.66	Allocation is for acquisition of land for projects
Acquisition of 1 No. double cabin pick-up			96,000.00				96,000.00	This allocation is to add another vehicle for revenue mobilization
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives

demolition and reconstruction of salvation army basic school at Duakwa			35,000.00				35,000.00	This allocation will help to improve education in the district
Pavement of District Assembly Ground			35,170.00				35,170.00	This allocation is to prevent flooding within the Assembly court yard
Demolition and construction of box culvert at Esusu				4,202.50			4,202.50	This allocation is to help improve upon the drainage system in the districts
Construction of 12 seater community latrine at Ninta			14,710.10				14,710.10	This allocation is to meet the sanitation needs of the district
Re-construction of culvert at Asafo				3,925.50			3,925.50	This allocation is to improve upon drainage system in the district
Construction of speed rumps at Kwanyako and Nsaba			10,000.00				10,000.00	This allocation is to provide safety precautions by avoid over speeding
Rehabilitation of Oboyanbo bridge			55,000.00				55,000.00	This allocation is to improve upon the road network in the district
Reshaping of Feeder Roads			178,000.00				178,000.00	Allocation is to improve upon the road network in the district
Construction of police station at Kwanyanko			55,000.00				55,000.00	Allocation to provide security activities
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives

Construction of lorry park at Mensakrom			50,400.00				50,400.00	This allocation is to help in the improvement of transportation system in the district
Construction of lorry park at Mankrong Nkwanta			53,000.00				53,000.00	This allocation is to help in the improvement of transportation system in the district
Establish Post –Works		76,296.22					76,296.22	
Economic								
Support for LESDEP/BAC			10,000.00				10,000.00	This allocation is to encourage local business enterprises in the district
Street naming and property addressing system			72,529.41				72,529.41	This allocation is to help in the easy identification of properties in the district
Construction of 1 No. 8-unit market shed at Mankrong Nkwanta			43,500.00				43,500.00	This allocation is to improve on the market activities, hence improve economic activities
Campaign for NACAP			13,000.00				13,000.00	This allocation is to control corruption activities to sanitised the economic for effective business activities
Completion of Nsaba market, day care centre and its external works			40,000.00				40,000.00	This allocation is to improve upon economic activities by providing a conducive place as a market
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives

Organize training and education session for gari and palm oil processing and other employment avenues			15,000.00				15,000.00	This allocation is to provide jobs & improve upon economic activities
Train unemployed youth and adults in soap making			13,000.00				13,000.00	This allocation is to provide jobs & improve upon economic activities
Construction of revenue barrier at Ninta			11,500.00				11,500.00	This allocation to improve upon revenue generation
Develop 2No. Tourist Centers			90,000.00				90,000.00	This allocation is to improve upon tourism in the district
Construction of revenue barrier at Mankrong Junction			11,400.00				11,400.00	This allocation to improve upon revenue generation
Purchase of low tension poles and electrical accessories for extension of electricity within the district			87,500.00				87,500.00	This allocation is to extend electricity to other communities to improve on economic activities
Construction of 4No 0.9m DIA pipe culvert and desalting of 12No existing culvert along Kwame Adgir, Asabre Kwa, Kofikum and Duakwa				165,000.00			165,000.00	This allocation is to improve upon drainage system in the district
Computerization of rateable items			72,000.00				72,000.00	This allocation is to collect rateable items to create a data base for revenue generation
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives

Construction of 1 No 8unit market shed at Kwesikum				3,570.58			3,570.58	This allocation is to improve upon economic activities by providing a conducive place as a market
Construction of 1 No 8unit market shed at Ninta				3,463.18			3,463.18	This allocation is to improve upon economic activities by providing a conducive place as a market
Construction of 1 No 8unit market shed at Namawora				6,025.45			6,025.45	This allocation is to improve upon economic activities by providing a conducive place as a market
Construction of 12 unit market store				5,562.72			5,562.72	This allocation is to improve upon economic activities by providing a conducive place as a market
Construction of 1 No. 8-unit market shed at Obratwawu				32,000.00			32,000.00	This allocation is to improve upon economic activities by providing a conducive place as a market
Environment								
Levelling of hill-like refuse dumps in Nantifa			20,000.00				20,000.00	This allocation is to meet the sanitation needs of the district
Levelling of hill-like refuse dumps in Duakwa Besiase			19,000.00				19,000.00	This allocation is to meet the sanitation needs of the district
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives

Levelling of hill-like refuse dumps in Mankrong Nkwanta			19,500.00				19,500.00	This allocation is to meet the sanitation needs of the district
Purchase of chemicals to control cholera, spraying of refuse dumps and others			24,000.00				24,000.00	This allocation is to meet the sanitation needs of the district
Purchase of sanitation tools			13,000.00				13,000.00	This allocation is to meet the sanitation needs of the district
Levelling of hill-like refuse dumps at Kwanyako			15,000.00				15,000.00	This allocation is to meet the sanitation needs of the district
Support for the implementation of community Led Total Sanitation Concepts			15,000.00				15,000.00	This allocation is to meet the sanitation needs of the district
Acquisition of two(2) acre land and development of final waste disposal site			50,000.00				50,000.00	This allocation is to meet the sanitation needs of the district
Manual removal of caked human excreta from Gyesikwa KVIP			4,000.00				4,000.00	This allocation is to cater for the removal of human excreta, which can cause a lot of health hazards
Manual removal of caked human excreta from Duoto KVIP			4,200.00				4,200.00	This allocation is to cater for the removal of human excreta, which can cause a lot of health hazards
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives

Clearing of final waste disposal site at Agona Jacob			30,000.00				30,000.00	This allocation is to meet the sanitation needs of the district
Acquisition of 10 No. tricycle for household refuse collection			60,000.00				60,000.00	This allocation is to meet the sanitation needs of the district
Acquisition of 3 acres land for cemetery at Mensakrom			45,000.00				45,000.00	This allocation is to meet the sanitation needs of the district
Support for National Sanitation Activities			20,000.00				20,000.00	This allocation is to meet the sanitation needs of the district
Training of community Led Total Sanitation Team			23,000.00				23,000.00	This allocation is to meet the sanitation needs of the district
Organizing of quiz for school children on hygiene and sanitation			12,000.00				12,000.00	This allocation is aimed at education
Training of water and sanitation management team			25,000.00				25,000.00	This allocation is to meet water & sanitation needs of the district
Updating of District Environmental Sanitation Action Plan			12,200.00				12,200.00	This allocation is to create a data base to meet the sanitation needs of the district
List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	URG (GH¢)	Other Donner (GH¢)	Total Budget (GH¢)	Justification-What do you intend to achieve with the programmes/project and does this link to your objectives

Construction of 4 NO. 1.2 m DIA pipe culvert and 400m,0.9m u-drain along Kofikum, Simbrofo, Aboy, Ambo, Aboano road and desalting of Brahabekum Bridge				152,000.00			152,000.00	This allocation is to improve upon drainage system in the district
Hiring of bulldozer, pay loader, etc. to clear waste disposal site in the district			185,169.74				185,169.74	This allocation is to create a data base to meet the sanitation needs of the district
Construction of 1 No. 10-unit seater community latrine at Osedu				34,000.85			34,000.85	This allocation is to create a data base to meet the sanitation needs of the district
Construction of 1 No. 10-unit seater community latrine at Bewadze				34,050.30			34,050.30	This allocation is to create a data base to meet the sanitation needs of the district
Construction of 1 No. 10-unit seater community latrine at Mankrong				34,000.78			34,000.78	This allocation is to create a data base to meet the sanitation needs of the district
Tree planting (climate change activities)			15,000.00				15,000.00	This allocation is to plant more trees and control greenhouse effect
Land reclamation			17,000.00				17,000.00	This allocation is to plant more trees and control greenhouse effect
Financial								
Established Post		138,195.78					138,195.78	
Maintenance of accounting software			7,000.00				7,000.00	The Allocation is for yearly Maintenance of accounting software for its effective use
Procurement of revenue mobilization software			20,000.00				20,000.00	The Allocation is for yearly Maintenance of revenue software for its effective use

Establishment of Asafo Area Council			20,000.00				20,000.00	To improve decentralization in the district by strengthening the various area councils
Establishment of Kwanyako Area Council			14,030.00				14,030.00	To improve decentralization in the district by strengthening the various area councils
Contingency			397,397.83				397,397.83	The allocation is meant for government directives and unforeseen events
Grand Total	295,646.25	2,492,399.54	4,902,604.56	466,763.84	-		7,277,016.18	

5.6 CONCLUSION

As it has been the practice, the past year (January-December) and the first half of the year, (January-June) of the current year, Budget implementation progress was reviewed, thus 2014 full year and January to June, 2015 half year Budget performance was subjected to a review by the Budget

Committee and upon which observations and recommendations were made to management to guide its Financial decision making during the second half 2015 and the ensuing year 2016.

5.6.1 BASIS

Budget, as a plan expressed in quantitative terms, prepared and approved prior for a defined period of time usually showing planned income (revenue) and expenditure to be incurred during the defined period.

Budget is also regarded as the financial and or quantitative plan underlying the operations of an organization during a defined period of time.

PURPOSE

1. To co-ordinate the activities of all departments, integrate them into one Composite Financial plan or Budget to avoid duplication and inequity in order to cut cost and save money for investment to create productive asset.
2. For judicious and efficient use of resources;
 - To maximize quality output out of minimum input
 - It ensuring participation by many in decision making process.
 - It motivates employees to set high targets and achieve them
3. To communicate the policies of the organization for the public to buy into it in order to own the financial planning, implementation, Monitoring and evaluation process collectively.
4. To establish a system of control by which actual results can be compared to expected result (budget)
5. It ultimately shows the cost of policy objectives, expected outcomes and how and where to generate the required funds for the execution of programmes and project

Finally the budget indicate the assembly's resolve and determination to accelerate local economic development by allocating about 70% of its financial resources to infrastructural development such as building of lorry parks and markets, and opening up of access roads. Priority was also given to health, schools blocks, ICT Centre, sanitation infrastructure and services to which a chunk of GoG, IGF and other funds were allocated.

The budget also provided for requisite capacity development and building to energize the staff to deliver quality and timely services to the people.

Finally, residential accommodation rehabilitation to provide enough and decent space for staff of departments of the assembly, teachers and nurse's bungalow were taken care of under the asset funding. Ultimately, the budget will provide the opportunity for local economic growth for job creation and income generation in the Assembly.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,271,053		
010201 2.1 Improve fiscal revenue mobilization and management	7,277,016	225,300		
070504 5.4 Improve the responsiveness of public service delivery	0	5,780,663		
Grand Total €	7,277,016	7,277,016	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
206 02 00 001 24					
Finance, ,		7,277,015.74	0.00	0.00	0.00
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0002 Revenue Sources to the Assembly-IGF-Rates					
Property income		54,000.00	0.00	0.00	0.00
1412022	Property Rate	50,400.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	100.00	0.00	0.00	0.00
1412024	Unassessed Rate	3,500.00	0.00	0.00	0.00
Output 0003 Wages and Salaries					
From other general government units		1,343,551.56	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,267,165.44	0.00	0.00	0.00
1331004	Ceded Revenue	76,386.12	0.00	0.00	0.00
Output 0004 Donor Funding Sources					
From foreign governments(Current)		54,000.00	0.00	0.00	0.00
1311018	World Bank	54,000.00	0.00	0.00	0.00
Output 0005 DACF Funding Sources					
From other general government units		4,709,524.18	0.00	0.00	0.00
1331002	DACF - Assembly	4,495,679.00	0.00	0.00	0.00
1331003	DACF - MP	144,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	69,845.18	0.00	0.00	0.00
Sales of goods and services		398,948.00	0.00	0.00	0.00
1423188	Feeding Fee	398,948.00	0.00	0.00	0.00
Output 0006 Revenue Sources to the Assembly-IGF-Fees					
Sales of goods and services		10,600.00	0.00	0.00	0.00
1423001	Markets	10,000.00	0.00	0.00	0.00
1423007	Pounds	400.00	0.00	0.00	0.00
1423018	Loading Fees	200.00	0.00	0.00	0.00
Output 0007 Revenue Sources to the Assembly-IGF-Licences					
Sales of goods and services		61,273.00	0.00	0.00	0.00
1422002	Herbalist License	800.00	0.00	0.00	0.00
1422005	Chop Bar License	2,000.00	0.00	0.00	0.00
1422007	Liquor License	475.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	2,100.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	4,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	196.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	680.00	0.00	0.00	0.00
1422019	Sawmills	600.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	490.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	9,000.00	0.00	0.00	0.00
1422023	Communication Centre	1,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422033 Stores	20,000.00	0.00	0.00	0.00
1422036 Petroleum Products	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,500.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	390.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	440.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	270.00	0.00	0.00	0.00
1422057 Private Schools	2,750.00	0.00	0.00	0.00
1422061 Susu Operators	980.00	0.00	0.00	0.00
1422066 Public Letter Writers	52.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	0.00	0.00	0.00	0.00
1422071 Business Providers	50.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,400.00	0.00	0.00	0.00
Output 0008 Revenue Sources to the Assembly-IGF-Lands and Royalties				
Property income	47,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	3,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	28,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	16,000.00	0.00	0.00	0.00
Output 0009 Revenue Sources to the Assembly-IGF-Rent on Assembly Building				
Property income	1,800.00	0.00	0.00	0.00
1415042 Rent of facilities	1,800.00	0.00	0.00	0.00
Output 0010 Revenue Sources to the Assembly-IGF-DDF Transfer				
From other general government units	537,359.00	0.00	0.00	0.00
1331003 DACF - MP	537,359.00	0.00	0.00	0.00
Output 0011 Revenue Sources to the Assembly-IGF-Fines, Penalties and Forfeit				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	360.00	0.00	0.00	0.00
1423058 Auction Sales	260.00	0.00	0.00	0.00
1423506 Slaughter	100.00	0.00	0.00	0.00
Output 0012 Revenue Sources to the Assembly-IGF-Miscellaneous				
Miscellaneous and unidentified revenue	58,000.00	0.00	0.00	0.00
1450003 Motor Car Subsidies Repayments	12,500.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	37,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	8,000.00	0.00	0.00	0.00
Grand Total	7,277,015.74	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,271,053	2,695,134	2,398,858	6,365,045	0	256,046	26,011	282,057	0	0	0	0	0	17,752	612,162	629,914	7,277,016
Agona East District - Nsaba	1,271,053	2,695,134	2,398,858	6,365,045	0	256,046	26,011	282,057	0	0	0	0	0	17,752	612,162	629,914	7,277,016
Central Administration	263,330	874,624	661,710	1,799,664	0	248,046	26,011	274,057	0	0	0	0	0	0	0	0	2,073,722
Administration (Assembly Office)	263,330	874,624	661,710	1,799,664	0	248,046	26,011	274,057	0	0	0	0	0	0	0	0	2,073,722
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	138,196	110,400	114,900	363,496	0	0	0	0	0	0	0	0	0	0	0	0	363,496
	138,196	110,400	114,900	363,496	0	0	0	0	0	0	0	0	0	0	0	0	363,496
Education, Youth and Sports	0	500,304	680,335	1,180,639	0	0	0	0	0	0	0	0	0	0	0	0	1,180,639
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	500,304	680,335	1,180,639	0	0	0	0	0	0	0	0	0	0	0	0	1,180,639
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	218,853	39,738	310,642	569,233	0	0	0	0	0	0	0	0	0	0	0	0	569,233
Office of District Medical Officer of Health	0	39,738	310,642	350,380	0	0	0	0	0	0	0	0	0	0	0	0	350,380
Environmental Health Unit	218,853	0	0	218,853	0	0	0	0	0	0	0	0	0	0	0	0	218,853
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	638,070	50,000	688,070	0	0	0	0	0	0	0	0	0	0	0	0	688,070
	0	638,070	50,000	688,070	0	0	0	0	0	0	0	0	0	0	0	0	688,070
Agriculture	371,203	63,100	0	434,303	0	2,000	0	2,000	0	0	0	0	0	17,752	0	17,752	454,055
	371,203	63,100	0	434,303	0	2,000	0	2,000	0	0	0	0	0	17,752	0	17,752	454,055
Physical Planning	29,735	10,765	0	40,500	0	2,000	0	2,000	0	0	0	0	0	0	0	0	42,500
Office of Departmental Head	29,735	10,765	0	40,500	0	2,000	0	2,000	0	0	0	0	0	0	0	0	42,500
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	173,350	29,213	0	202,563	0	0	0	0	0	0	0	0	0	0	0	0	202,563
Office of Departmental Head	173,350	29,213	0	202,563	0	0	0	0	0	0	0	0	0	0	0	0	202,563
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	76,386	406,920	581,271	1,064,578	0	0	0	0	0	0	0	0	0	0	612,162	612,162	1,676,739
Office of Departmental Head	0	406,920	581,271	988,191	0	0	0	0	0	0	0	0	0	0	612,162	612,162	1,600,353
Public Works	76,386	0	0	76,386	0	0	0	0	0	0	0	0	0	0	0	0	76,386
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	12,000
Office of Departmental Head	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	12,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	12,000	0	12,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	14,000
	0	12,000	0	12,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	14,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 263,330
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]			263,330	
Objective	000000	Compensation of Employees									263,330
National Strategy	0000000	Compensation of Employees									263,330
Output	0000						Yr.1	Yr.2	Yr.3	263,330	
							0	0	0		
Activity	000000						0.0	0.0	0.0	263,330	
Wages and Salaries										263,330	
21110 Established Position										263,330	
2111001 Established Post										263,330	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	274,057
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							188,246
Objective	070504	5.4 Improve the responsiveness of public service delivery					188,246
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					135,246
Output	0001	Improvement in service delivery					20,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	620621	People living with disability bus	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22104 Rentals					20,000
		2210406 Rental of Vehicles					20,000
Output	0004	Improvement in service delivery					115,246
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	620605	Per diem and inconvenience allowance	1.0	1.0	1.0		8,500
		Use of goods and services					8,500
		22107 Training - Seminars - Conferences					8,500
		2210709 Allowances					8,500
Activity	620606	Printed materials and stationary	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22101 Materials - Office Supplies					6,000
		2210101 Printed Material & Stationery					6,000
Activity	620607	Refreshment items	1.0	1.0	1.0		9,500
		Use of goods and services					9,500
		22107 Training - Seminars - Conferences					9,500
		2210708 Refreshments					9,500
Activity	620608	Value books	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22101 Materials - Office Supplies					6,000
		2210101 Printed Material & Stationery					6,000
Activity	620609	Sub-unit allowance	1.0	1.0	1.0		8,500
		Use of goods and services					8,500
		22109 Special Services					8,500
		2210906 Unit Committee/T. C. M. Allow					8,500
Activity	620610	Electricity bills	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22102 Utilities					10,000
		2210201 Electricity charges					10,000
Activity	620611	Water bills	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		22102 Utilities					6,000
		2210202 Water					6,000
Activity	620612	Postal charges	1.0	1.0	1.0		400
		Use of goods and services					400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22102	Utilities							400	
	2210204	Postal Charges							400	
Activity	620614	Cleaning materials	1.0	1.0	1.0				4,146	
		Use of goods and services							4,146	
	22103	General Cleaning							4,146	
	2210301	Cleaning Materials							4,146	
Activity	620615	Renting residential accommodation	1.0	1.0	1.0				8,650	
		Use of goods and services							8,650	
	22104	Rentals							8,650	
	2210402	Residential Accommodations							8,650	
Activity	620616	Office facilities, supplies, etc.	1.0	1.0	1.0				5,000	
		Use of goods and services							5,000	
	22101	Materials - Office Supplies							5,000	
	2210102	Office Facilities, Supplies & Accessories							5,000	
Activity	620617	Hotel accommodation	1.0	1.0	1.0				10,500	
		Use of goods and services							10,500	
	22104	Rentals							10,500	
	2210404	Hotel Accommodations							10,500	
Activity	620618	Travel ant transport allowance	1.0	1.0	1.0				10,000	
		Use of goods and services							10,000	
	22105	Travel - Transport							10,000	
	2210509	Other Travel & Transportation							10,000	
Activity	620619	Maintenance and repairs of official vehicles	1.0	1.0	1.0				10,050	
		Use of goods and services							10,050	
	22105	Travel - Transport							10,050	
	2210502	Maintenance & Repairs - Official Vehicles							10,050	
Activity	620623	Spare parts	1.0	1.0	1.0				2,000	
		Use of goods and services							2,000	
	22101	Materials - Office Supplies							2,000	
	2210109	Spare Parts							2,000	
Activity	620624	Assembly's members sitting allowance	1.0	1.0	1.0				10,000	
		Use of goods and services							10,000	
	22109	Special Services							10,000	
	2210905	Assembly Members Sitings All							10,000	
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters								53,000
Output	0004	Improvement in service delivery				Yr.1	Yr.2	Yr.3	53,000	
						1	1	1		
Activity	620602	Renting and furnishing of environmental revenue office	1.0	1.0	1.0				13,000	
		Use of goods and services							13,000	
	22101	Materials - Office Supplies							8,000	
	2210101	Printed Material & Stationery							2,000	
	2210102	Office Facilities, Supplies & Accessories							5,000	
	2210112	Uniform and Protective Clothing							1,000	
	22104	Rentals							1,000	
	2210401	Office Accommodations							1,000	
	22105	Travel - Transport							4,000	
	2210503	Fuel & Lubricants - Official Vehicles							4,000	
Activity	620603	Renting and furnishing of revenue office	1.0	1.0	1.0				10,000	
		Use of goods and services							10,000	
	22101	Materials - Office Supplies							6,000	

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

2016

	2210101	Printed Material & Stationery							1,000
	2210102	Office Facilities, Supplies & Accessories							2,000
	2210112	Uniform and Protective Clothing							3,000
	22104	Rentals							1,000
	2210401	Office Accommodations							1,000
	22105	Travel - Transport							3,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
Activity	620604	Fuel and lubricants	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22105	Travel - Transport							30,000
	2210503	Fuel & Lubricants - Official Vehicles							30,000
Consumption of fixed capital [GFS]									4,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							4,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							4,000
Output	0004	Improvement in service delivery				Yr.1	Yr.2	Yr.3	4,000
						1	1	1	
Activity	620603	Renting and furnishing of revenue office	1.0	1.0	1.0				4,000
		Consumption of fixed capital							4,000
	23111	Consumption of Fixed Capital							4,000
	2311103	Depreciation - Furniture and Fittings							4,000
Social benefits [GFS]									43,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							43,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							43,000
Output	0004	Improvement in service delivery				Yr.1	Yr.2	Yr.3	43,000
						1	1	1	
Activity	620622	Non-Established post (compensation of employees)	1.0	1.0	1.0				34,000
		Employer social benefits							34,000
	27311	Employer Social Benefits - Cash							34,000
	2731101	Workman compensation							34,000
Activity	620625	Commission collectors	1.0	1.0	1.0				9,000
		Employer social benefits							9,000
	27311	Employer Social Benefits - Cash							9,000
	2731101	Workman compensation							9,000
Other expense									12,800
Objective	070504	5.4 Improve the responsiveness of public service delivery							12,800
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							12,800
Output	0004	Improvement in service delivery				Yr.1	Yr.2	Yr.3	12,800
						1	1	1	
Activity	620620	Donation to funerals, weddings, etc.	1.0	1.0	1.0				7,800
		Miscellaneous other expense							7,800
	28210	General Expenses							7,800
	2821009	Donations							7,800
Activity	620621	Other IGF expenses	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Non Financial Assets									26,011

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Objective	070504	5.4 Improve the responsiveness of public service delivery					26,011
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					26,011
Output	0004	Improvement in service delivery	Yr.1	Yr.2	Yr.3		26,011
			1	1	1		
Activity	620601	Construction of 2 No. culverts over Odumfa stream at Nsaba	1.0	1.0	1.0		26,011
Fixed assets							26,011
	31113	Other structures					26,011
	3111306	Bridges					26,011

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				Total By Funding	144,000
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							40,000
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Objective	070504	5.4 Improve the responsiveness of public service delivery					40,000
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National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					40,000
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Output	0005	Improvement in service delivery using MP Common Fund	Yr.1	Yr.2	Yr.3		40,000
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Activity	620601	Support for needy but brilliant students-MP Common Fund	1	1	1		10,000
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Use of goods and services							10,000
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22101	Materials - Office Supplies						10,000
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2210115	Textbooks & Library Books						10,000
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Activity	620602	Support to community initiated programmes-MP Common Fund	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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22101	Materials - Office Supplies						20,000
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2210108	Construction Material						20,000
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22105	Travel - Transport						10,000
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2210503	Fuel & Lubricants - Official Vehicles						10,000
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Other expense							50,000
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Objective	070504	5.4 Improve the responsiveness of public service delivery					50,000
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National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					50,000
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Output	0005	Improvement in service delivery using MP Common Fund	Yr.1	Yr.2	Yr.3		50,000
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Activity	620601	Support for needy but brilliant students-MP Common Fund	1	1	1		50,000
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Miscellaneous other expense							50,000
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28210	General Expenses						50,000
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2821011	Tuition Fees						50,000
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Non Financial Assets							54,000
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Objective	070504	5.4 Improve the responsiveness of public service delivery					54,000
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National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					54,000
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Output	0005	Improvement in service delivery using MP Common Fund	Yr.1	Yr.2	Yr.3		54,000
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Activity	620603	MP- Capital development projects	1.0	1.0	1.0		54,000
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Fixed assets							54,000
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31113	Other structures						54,000
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3111303	Toilets						54,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,392,334
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	685,934		
Objective	070504	5.4 Improve the responsiveness of public service delivery						685,934		
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						620,988		
Output	0001	Improvement in service delivery					Yr.1 1	Yr.2 1	Yr.3 1	607,958
Activity	620601	Purchase of stationery					1.0	1.0	1.0	14,000
Use of goods and services								14,000		
22101 Materials - Office Supplies								14,000		
2210101 Printed Material & Stationery								14,000		
Activity	620602	Monitoring and evaluation of projects					1.0	1.0	1.0	45,000
Use of goods and services								45,000		
22101 Materials - Office Supplies								5,000		
2210113 Feeding Cost								5,000		
22105 Travel - Transport								35,000		
2210505 Running Cost - Official Vehicles								20,000		
2210512 Mileage Allowance								15,000		
22107 Training - Seminars - Conferences								5,000		
2210708 Refreshments								5,000		
Activity	620603	Repairs and purchasing of office equipment					1.0	1.0	1.0	30,000
Use of goods and services								30,000		
22101 Materials - Office Supplies								30,000		
2210102 Office Facilities, Supplies & Accessories								30,000		
Activity	620604	Repair and purchasing of spareparts for vehicles					1.0	1.0	1.0	28,000
Use of goods and services								28,000		
22101 Materials - Office Supplies								28,000		
2210109 Spare Parts								28,000		
Activity	620605	Staff capacity building					1.0	1.0	1.0	25,000
Use of goods and services								25,000		
22101 Materials - Office Supplies								5,000		
2210117 Teaching & Learning Materials								5,000		
22107 Training - Seminars - Conferences								20,000		
2210701 Training Materials								5,000		
2210705 Hotel Accommodation								10,000		
2210708 Refreshments								5,000		
Activity	620606	Composite budget preparation					1.0	1.0	1.0	20,000
Use of goods and services								20,000		
22101 Materials - Office Supplies								12,000		
2210101 Printed Material & Stationery								4,000		
2210103 Refreshment Items								4,000		
2210113 Feeding Cost								4,000		
22105 Travel - Transport								3,000		
2210510 Night allowances								3,000		
22108 Consulting Services								5,000		
2210802 External Consultants Fees								5,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620607	Commemoration of national events, ie independence, etc	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22101	Materials - Office Supplies				5,000
	2210113	Feeding Cost				5,000
	22105	Travel - Transport				10,000
	2210505	Running Cost - Official Vehicles				5,000
	2210512	Mileage Allowance				5,000
Activity	620608	Training of assembly members in local Governance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				3,000
	2210103	Refreshment Items				3,000
	22105	Travel - Transport				5,000
	2210505	Running Cost - Official Vehicles				2,000
	2210510	Night allowances				3,000
	22107	Training - Seminars - Conferences				2,000
	2210701	Training Materials				2,000
Activity	620609	Drawing of AEDA map to scale	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22101	Materials - Office Supplies				8,000
	2210101	Printed Material & Stationery				6,000
	2210103	Refreshment Items				2,000
Activity	620610	Support for NALAG activities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22101	Materials - Office Supplies				1,000
	2210113	Feeding Cost				1,000
	22105	Travel - Transport				7,000
	2210505	Running Cost - Official Vehicles				4,000
	2210510	Night allowances				2,000
	2210512	Mileage Allowance				1,000
Activity	620611	Project management	1.0	1.0	1.0	34,620
Use of goods and services						34,620
	22101	Materials - Office Supplies				4,620
	2210113	Feeding Cost				4,620
	22104	Rentals				10,000
	2210409	Rental of Plant & Equipment				10,000
	22105	Travel - Transport				15,000
	2210505	Running Cost - Official Vehicles				10,000
	2210512	Mileage Allowance				5,000
	22107	Training - Seminars - Conferences				5,000
	2210705	Hotel Accommodation				5,000
Activity	620612	Fee fixing and rate imposition	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22101	Materials - Office Supplies				2,000
	2210103	Refreshment Items				2,000
	22105	Travel - Transport				1,000
	2210512	Mileage Allowance				1,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Activity	620613	Supply of chairs in the assembly hall	1.0	1.0	1.0	1,020
Use of goods and services						1,020
	22105	Travel - Transport				1,020
	2210505	Running Cost - Official Vehicles				520
	2210512	Mileage Allowance				500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620614	Provision of internet facility	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22105	Travel - Transport				1,000
	2210505	Running Cost - Official Vehicles				500
	2210512	Mileage Allowance				500
Activity	620615	Provision of street light	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	22101	Materials - Office Supplies				7,000
	2210107	Electrical Accessories				7,000
	22105	Travel - Transport				1,000
	2210505	Running Cost - Official Vehicles				500
	2210512	Mileage Allowance				500
Activity	620616	Promote cultural heritage	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22101	Materials - Office Supplies				10,000
	2210108	Construction Material				10,000
	22105	Travel - Transport				10,000
	2210505	Running Cost - Official Vehicles				5,000
	2210512	Mileage Allowance				5,000
Activity	620617	Campaign for NACAP	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22101	Materials - Office Supplies				2,000
	2210113	Feeding Cost				2,000
	22105	Travel - Transport				2,000
	2210512	Mileage Allowance				2,000
	22107	Training - Seminars - Conferences				3,000
	2210701	Training Materials				3,000
Activity	620623	Organize training and education section for gari & oil processing and other employment avenues	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				4,000
	2210101	Printed Material & Stationery				2,000
	2210113	Feeding Cost				2,000
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				1,000
	2210512	Mileage Allowance				1,000
	22107	Training - Seminars - Conferences				4,000
	2210701	Training Materials				4,000
Activity	620624	Train unemployed youth and adults in soap making	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
	22105	Travel - Transport				2,000
	2210512	Mileage Allowance				2,000
	22107	Training - Seminars - Conferences				5,000
	2210701	Training Materials				3,000
	2210708	Refreshments				2,000
Activity	620625	Support for CIP	1.0	1.0	1.0	90,000
Use of goods and services						90,000
	22101	Materials - Office Supplies				85,000
	2210108	Construction Material				80,000
	2210118	Sports, Recreational & Cultural Materials				5,000
	22105	Travel - Transport				5,000
	2210503	Fuel & Lubricants - Official Vehicles				2,000
	2210512	Mileage Allowance				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620626	Contingency	1.0	1.0	1.0	143,579
Use of goods and services						143,579
22109 Special Services						143,579
2210901 Service of the State Protocol						143,579
Activity	620627	Procure building materials	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210108 Construction Material						10,000
Activity	620628	Support for 2016 National Election and related activities	1.0	1.0	1.0	11,739
Use of goods and services						11,739
22101 Materials - Office Supplies						8,739
2210103 Refreshment Items						4,000
2210113 Feeding Cost						4,739
22105 Travel - Transport						3,000
2210503 Fuel & Lubricants - Official Vehicles						3,000
Activity	620629	Provision of security in the district	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						5,000
2210113 Feeding Cost						5,000
22105 Travel - Transport						20,000
2210503 Fuel & Lubricants - Official Vehicles						15,000
2210512 Mileage Allowance						5,000
22107 Training - Seminars - Conferences						15,000
2210705 Hotel Accommodation						5,000
2210708 Refreshments						5,000
2210709 Allowances						5,000
Activity	620630	Furnishing of community center	1.0	1.0	1.0	13,000
Use of goods and services						13,000
22101 Materials - Office Supplies						12,000
2210108 Construction Material						12,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Output	0003	Improvement in revenue generation	Yr.1 1	Yr.2 1	Yr.3 1	13,030
Activity	620605	Establishment of Kwanyako Area Council	1.0	1.0	1.0	13,030
Use of goods and services						13,030
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						2,000
2210113 Feeding Cost						3,000
22105 Travel - Transport						3,030
2210503 Fuel & Lubricants - Official Vehicles						1,030
2210512 Mileage Allowance						2,000
22107 Training - Seminars - Conferences						5,000
2210708 Refreshments						2,000
2210709 Allowances						3,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				64,946
Output	0003	Improvement in revenue generation	Yr.1 1	Yr.2 1	Yr.3 1	64,946
Activity	620601	Establishment of Duakwa Area Council	1.0	1.0	1.0	14,400
Use of goods and services						14,400
22105 Travel - Transport						5,000
2210512 Mileage Allowance						5,000
22107 Training - Seminars - Conferences						9,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	2210701	Training Materials							3,400
	2210708	Refreshments							3,000
	2210709	Allowances							3,000
Activity	620602	Establishment of Mankrong Area Council	1.0	1.0	1.0				14,500
		Use of goods and services							14,500
	22105	Travel - Transport							6,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
	2210512	Mileage Allowance							3,000
	22107	Training - Seminars - Conferences							8,500
	2210701	Training Materials							3,500
	2210708	Refreshments							2,000
	2210709	Allowances							3,000
Activity	620603	Establishment of Nsaba Area Council	1.0	1.0	1.0				16,546
		Use of goods and services							16,546
	22101	Materials - Office Supplies							4,000
	2210113	Feeding Cost							4,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
	22107	Training - Seminars - Conferences							10,546
	2210701	Training Materials							4,000
	2210708	Refreshments							3,546
	2210709	Allowances							3,000
Activity	620604	Establishment of Asafo Area Council	1.0	1.0	1.0				19,500
		Use of goods and services							19,500
	22101	Materials - Office Supplies							6,000
	2210101	Printed Material & Stationery							2,000
	2210113	Feeding Cost							4,000
	22104	Rentals							1,500
	2210401	Office Accommodations							1,500
	22105	Travel - Transport							4,000
	2210503	Fuel & Lubricants - Official Vehicles							4,000
	22107	Training - Seminars - Conferences							8,000
	2210702	Visits, Conferences / Seminars (Local)							2,000
	2210708	Refreshments							2,000
	2210709	Allowances							4,000
Consumption of fixed capital [GFS]									7,500
Objective	070504	5.4 Improve the responsiveness of public service delivery							7,500
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							7,000
Output	0001	Improvement in service delivery				Yr.1	Yr.2	Yr.3	6,000
						1	1	1	
Activity	620613	Supply of chairs in the assembly hall	1.0	1.0	1.0				6,000
		Consumption of fixed capital							6,000
	23111	Consumption of Fixed Capital							6,000
	2311103	Depreciation - Furniture and Fittings							6,000
Output	0003	Improvement in revenue generation				Yr.1	Yr.2	Yr.3	1,000
						1	1	1	
Activity	620605	Establishment of Kwanyako Area Council	1.0	1.0	1.0				1,000
		Consumption of fixed capital							1,000
	23111	Consumption of Fixed Capital							1,000
	2311103	Depreciation - Furniture and Fittings							1,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters							500
Output	0003	Improvement in revenue generation				Yr.1	Yr.2	Yr.3	500
						1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620604	Establishment of Asafo Area Council	1.0	1.0	1.0	500
		Consumption of fixed capital				500
	23111	Consumption of Fixed Capital				500
	2311103	Depreciation - Furniture and Fittings				500
Social benefits [GFS]						17,190
Objective	070504	5.4 Improve the responsiveness of public service delivery				17,190
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				17,190
Output	0001	Improvement in service delivery	Yr.1	Yr.2	Yr.3	17,190
			1	1	1	
Activity	620614	Provision of internet facility	1.0	1.0	1.0	1,000
		Employer social benefits				1,000
	27311	Employer Social Benefits - Cash				1,000
	2731101	Workman compensation				1,000
Activity	620615	Provision of street light	1.0	1.0	1.0	2,000
		Employer social benefits				2,000
	27311	Employer Social Benefits - Cash				2,000
	2731101	Workman compensation				2,000
Activity	620625	Support for CIP	1.0	1.0	1.0	9,190
		Employer social benefits				9,190
	27311	Employer Social Benefits - Cash				9,190
	2731101	Workman compensation				9,190
Activity	620630	Furnishing of community center	1.0	1.0	1.0	5,000
		Employer social benefits				5,000
	27311	Employer Social Benefits - Cash				5,000
	2731101	Workman compensation				5,000
Other expense						74,000
Objective	070504	5.4 Improve the responsiveness of public service delivery				74,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				74,000
Output	0001	Improvement in service delivery	Yr.1	Yr.2	Yr.3	74,000
			1	1	1	
Activity	620603	Repairs and purchasing of office equipment	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821002	Professional fees				6,000
Activity	620604	Repair and purchasing of spareparts for vehicles	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821002	Professional fees				8,000
Activity	620605	Staff capacity building	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821002	Professional fees				10,000
Activity	620607	Commemoration of national events, ie independence, etc	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821022	National Awards				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620609	Drawing of AEDA map to scale	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821002 Professional fees				10,000
Activity	620612	Fee fixing and rate imposition	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821006 Other Charges				2,000
Activity	620614	Provision of internet facility	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821002 Professional fees				2,000
		2821006 Other Charges				3,000
Activity	620616	Promote cultural heritage	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821009 Donations				5,000
Activity	620617	Campaign for NACAP	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821002 Professional fees				6,000
Activity	620623	Organize training and education section for gari & oil processing and other employment avenues	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821002 Professional fees				5,000
Activity	620624	Train unemployed youth and adults in soap making	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821002 Professional fees				3,000
Activity	620628	Support for 2016 National Election and related activities	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821009 Donations				4,000
Non Financial Assets						607,710
Objective	070504	5.4 Improve the responsiveness of public service delivery				607,710
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				607,710
Output	0001	Improvement in service delivery	Yr.1	Yr.2	Yr.3	280,500
			1	1	1	
Activity	620618	Construction of market shed at Mankrong Nkwanta	1.0	1.0	1.0	43,500
		Fixed assets				43,500
		31113 Other structures				43,500
		3111304 Markets				43,500
Activity	620619	Construction of police station at Kwanyako	1.0	1.0	1.0	110,000
		Fixed assets				110,000
		31111 Dwellings				110,000
		3111106 Barracks				110,000
Activity	620620	Construction of market stall at Asafo	1.0	1.0	1.0	37,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Fixed assets								37,000
	31113	Other structures							37,000
	3111304	Markets							37,000
Activity	620622	Develop 2 No tourist centers	1.0	1.0	1.0				90,000
	Fixed assets								90,000
	31131	Infrastructure Assets							90,000
	3113103	Landscaping and Gardening							90,000
Output	0002	Improvement in infrastructure for effective service delivery	Yr.1	Yr.2	Yr.3				327,210
			1	1	1				
Activity	620601	Completion of 4-in-1 staff bungalow at Nsaba	1.0	1.0	1.0				128,000
	Fixed assets								128,000
	31111	Dwellings							128,000
	3111103	Bungalows/Flats							128,000
Activity	620602	Completion of District Chief Executive's Bungalow	1.0	1.0	1.0				45,000
	Fixed assets								45,000
	31111	Dwellings							45,000
	3111103	Bungalows/Flats							45,000
Activity	620603	Completion of District Coordinating Director's Bungalow	1.0	1.0	1.0				40,000
	Fixed assets								40,000
	31111	Dwellings							40,000
	3111103	Bungalows/Flats							40,000
Activity	620604	Acquisition of land banks	1.0	1.0	1.0				18,210
	Fixed assets								18,210
	31131	Infrastructure Assets							18,210
	3113103	Landscaping and Gardening							18,210
Activity	620605	Acquisition of 1 No double cabin pick-up	1.0	1.0	1.0				96,000
	Fixed assets								96,000
	31121	Transport equipment							96,000
	3112101	Motor Vehicle							96,000
Total Cost Centre									2,073,722

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						138,196
Organisation	2060200001	Agona East District - Nsaba_Finance	Central					
Location Code	0210100	Agona East - Nsaba						

							Compensation of employees [GFS]			138,196	
Objective	000000	Compensation of Employees									138,196
National Strategy	0000000	Compensation of Employees									138,196
Output	0000						Yr.1	Yr.2	Yr.3	138,196	
							0	0	0		
Activity	000000						0.0	0.0	0.0	138,196	
Wages and Salaries										138,196	
21110 Established Position										138,196	
2111001 Established Post										138,196	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	225,300
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2060200001	Agona East District - Nsaba_Finance Central					
Location Code	0210100	Agona East - Nsaba					

							Use of goods and services			82,000	
Objective	010201	2.1 Improve fiscal revenue mobilization and management									82,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages									82,000
Output	0001	Improvement in revenue mobilization					Yr.1	Yr.2	Yr.3		82,000
Activity	620601	Maintenance accounting software					1	1	1		1,000
Use of goods and services										1,000	
22105 Travel - Transport										1,000	
2210503 Fuel & Lubricants - Official Vehicles										1,000	
Activity	620606	Computerization of ratable items					1.0	1.0	1.0		72,000
Use of goods and services										72,000	
22101 Materials - Office Supplies										22,000	
2210101 Printed Material & Stationery										1,000	
2210102 Office Facilities, Supplies & Accessories										1,000	
2210113 Feeding Cost										20,000	
22105 Travel - Transport										10,000	
2210512 Mileage Allowance										10,000	
22107 Training - Seminars - Conferences										40,000	
2210709 Allowances										40,000	
Activity	620607	Construction of revenue barrier at Mankrong Junction					1.0	1.0	1.0		9,000
Use of goods and services										9,000	
22101 Materials - Office Supplies										9,000	
2210108 Construction Material										9,000	
							Social benefits [GFS]			2,400	
Objective	010201	2.1 Improve fiscal revenue mobilization and management									2,400
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages									2,400
Output	0001	Improvement in revenue mobilization					Yr.1	Yr.2	Yr.3		2,400
Activity	620607	Construction of revenue barrier at Mankrong Junction					1.0	1.0	1.0		2,400
Employer social benefits										2,400	
27311 Employer Social Benefits - Cash										2,400	
2731101 Workman compensation										2,400	
							Other expense			26,000	
Objective	010201	2.1 Improve fiscal revenue mobilization and management									26,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages									26,000
Output	0001	Improvement in revenue mobilization					Yr.1	Yr.2	Yr.3		26,000
Activity	620601	Maintenance accounting software					1.0	1.0	1.0		6,000
Miscellaneous other expense										6,000	
28210 General Expenses										6,000	
2821002 Professional fees										4,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2821006 Other Charges						2,000
Activity	620602	Procurement of revenue mobilization software	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821002 Professional fees						20,000
Non Financial Assets						114,900
Objective	010201	2.1 Improve fiscal revenue mobilization and management				114,900
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				114,900
Output	0001	Improvement in revenue mobilization	Yr.1	Yr.2	Yr.3	114,900
			1	1	1	
Activity	620603	Construction of revenue barrier at Ninta	1.0	1.0	1.0	11,500
Fixed assets						11,500
31111 Dwellings						11,500
3111106 Barracks						11,500
Activity	620604	Construction of lorry park at Mankrong Nkwanta	1.0	1.0	1.0	53,000
Fixed assets						53,000
31113 Other structures						53,000
3111305 Car/Lorry Park						53,000
Activity	620605	Construction of lorry park at Mensakrom	1.0	1.0	1.0	50,400
Fixed assets						50,400
31113 Other structures						50,400
3111305 Car/Lorry Park						50,400
Total Cost Centre						363,496

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		398,948
Function Code	70921	Lower-secondary education			
Organisation	2060302003	Agona East District - Nsaba_Education, Youth and Sports_Education_Junior High_Central			
Location Code	0210100	Agona East - Nsaba			
Use of goods and services					398,948
Objective	070504	5.4 Improve the responsiveness of public service delivery			398,948
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages			398,948
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620610	Ghana School Programme (SFP)	1.0	1.0	1.0
Use of goods and services					398,948
22101 Materials - Office Supplies					398,948
2210113 Feeding Cost					398,948

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 781,691
Function Code	70921	Lower-secondary education						
Organisation	2060302003	Agona East District - Nsaba_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0210100	Agona East - Nsaba						

								Use of goods and services	19,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							19,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							19,000
Output	0001	Increase enrolment in schools			Yr.1	Yr.2	Yr.3	9,000	
				1	1	1			
Activity	620608	Support STME/My First Day at School			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								3,000	
2210103 Refreshment Items								3,000	
22105 Travel - Transport								2,000	
2210503 Fuel & Lubricants - Official Vehicles								2,000	
Activity	620609	Support for school feeding activities			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22105 Travel - Transport								2,000	
2210512 Mileage Allowance								2,000	
22107 Training - Seminars - Conferences								2,000	
2210708 Refreshments								2,000	
Output	0002	Improvement in school facilities			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	620606	Support to GES activities			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								7,000	
2210101 Printed Material & Stationery								2,000	
2210102 Office Facilities, Supplies & Accessories								2,000	
2210117 Teaching & Learning Materials								3,000	
22105 Travel - Transport								3,000	
2210503 Fuel & Lubricants - Official Vehicles								3,000	
Other expense								82,356	
Objective	070504	5.4 Improve the responsiveness of public service delivery							82,356
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							82,356
Output	0001	Increase enrolment in schools			Yr.1	Yr.2	Yr.3	82,356	
				1	1	1			
Activity	620605	Support needy but brilliant students at second cycle institutions			1.0	1.0	1.0	23,000	
Miscellaneous other expense								23,000	
28210 General Expenses								23,000	
2821011 Tuition Fees								23,000	
Activity	620606	Support for needy but brilliant students at tertiary institutions			1.0	1.0	1.0	37,724	
Miscellaneous other expense								37,724	
28210 General Expenses								37,724	
2821011 Tuition Fees								37,724	
Activity	620607	Support for teacher training,Nursing/Midwifery training			1.0	1.0	1.0	18,752	
Miscellaneous other expense								18,752	

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

2016

	28210	General Expenses							18,752
	2821011	Tuition Fees							18,752
Activity	620608	Support STME/My First Day at School	1.0	1.0	1.0				2,880
		Miscellaneous other expense							2,880
	28210	General Expenses							2,880
	2821009	Donations							2,880
Non Financial Assets									680,335
Objective	070504	5.4 Improve the responsiveness of public service delivery							680,335
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							680,335
Output	0001	Increase enrolment in schools	Yr.1	Yr.2	Yr.3				394,335
			1	1	1				
Activity	620601	Construction and completion of 3-unit classroom and KVIP FACILITY at Nsaba	1.0	1.0	1.0				162,636
		Fixed assets							162,636
	31112	Nonresidential buildings							162,636
	3111205	School Buildings							162,636
Activity	620602	Construction & completion of 3-unit classroom block and KVIP facility at Kwesikum	1.0	1.0	1.0				152,199
		Fixed assets							152,199
	31112	Nonresidential buildings							152,199
	3111256	WIP School Buildings							152,199
Activity	620603	Roofing of 3-unit classroom blk at Duakwa AEDA & other maintenance	1.0	1.0	1.0				25,000
		Fixed assets							25,000
	31112	Nonresidential buildings							25,000
	3111205	School Buildings							25,000
Activity	620604	Completion of 3-unit classroom block at Seth Okai	1.0	1.0	1.0				30,000
		Fixed assets							30,000
	31112	Nonresidential buildings							30,000
	3111205	School Buildings							30,000
Activity	620611	Re-roofing of 1No. 3-unit classroom block at Mensakrom AEDA and other maintenance	1.0	1.0	1.0				24,500
		Fixed assets							24,500
	31112	Nonresidential buildings							24,500
	3111205	School Buildings							24,500
Output	0002	Improvement in school facilities	Yr.1	Yr.2	Yr.3				286,000
			1	1	1				
Activity	620601	Provision of sport kits	1.0	1.0	1.0				25,000
		Fixed assets							25,000
	31113	Other structures							25,000
	3111364	WIP Sports Stadium							25,000
Activity	620602	Support the construction of of parks for sports activities	1.0	1.0	1.0				10,000
		Fixed assets							10,000
	31113	Other structures							10,000
	3111364	WIP Sports Stadium							10,000
Activity	620603	Construction and completion of Nsaba Secondary School Assembly Hall	1.0	1.0	1.0				66,000
		Fixed assets							66,000
	31112	Nonresidential buildings							66,000
	3111205	School Buildings							66,000
Activity	620604	Renovation of GES office- 1st floor	1.0	1.0	1.0				70,000
		Fixed assets							70,000
	31112	Nonresidential buildings							70,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

3111255 WIP Office Buildings						70,000
Activity	620605	Supply of furniture to schools	1.0	1.0	1.0	80,000
Fixed assets						80,000
31131 Infrastructure Assets						80,000
3113108 Furniture and Fittings						80,000
Activity	620607	Demolition and construction of Salvation Army basic school at Duakwa	1.0	1.0	1.0	35,000
Fixed assets						35,000
31112 Nonresidential buildings						35,000
3111205 School Buildings						35,000
Total Cost Centre						1,180,639

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 350,380
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	21,921		
Objective	070504	5.4 Improve the responsiveness of public service delivery							21,921		
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							21,921		
Output	0002	Improvement in health service delivery						Yr.1 1	Yr.2 1	Yr.3 1	21,921
Activity	620601	Monitoring and evaluation of HIV/AIDS related activities						1.0	1.0	1.0	3,921
Use of goods and services									3,921		
22101 Materials - Office Supplies									1,000		
2210103 Refreshment Items									1,000		
22105 Travel - Transport									2,921		
2210503 Fuel & Lubricants - Official Vehicles									1,000		
2210512 Mileage Allowance									1,921		
Activity	620602	Stakeholders meeting on behavioural change, communication, condom promotion & prevention of HIV/AIDS						1.0	1.0	1.0	5,500
Use of goods and services									5,500		
22105 Travel - Transport									2,000		
2210512 Mileage Allowance									2,000		
22107 Training - Seminars - Conferences									3,500		
2210701 Training Materials									1,500		
2210708 Refreshments									2,000		
Activity	620603	Capacity building to mitigate the economic and socio-cultural impact of HIV/AIDS						1.0	1.0	1.0	6,500
Use of goods and services									6,500		
22105 Travel - Transport									3,000		
2210503 Fuel & Lubricants - Official Vehicles									1,000		
2210512 Mileage Allowance									2,000		
22107 Training - Seminars - Conferences									3,500		
2210701 Training Materials									2,000		
2210708 Refreshments									1,500		
Activity	620604	Sensitization and distribution of insecticides treated nets						1.0	1.0	1.0	3,000
Use of goods and services									3,000		
22105 Travel - Transport									3,000		
2210503 Fuel & Lubricants - Official Vehicles									2,000		
2210512 Mileage Allowance									1,000		
Activity	620605	Support the poor and the vulnerable in the NHIS registration						1.0	1.0	1.0	1,500
Use of goods and services									1,500		
22105 Travel - Transport									500		
2210503 Fuel & Lubricants - Official Vehicles									500		
22107 Training - Seminars - Conferences									1,000		
2210701 Training Materials									1,000		
Activity	620606	Support for epidemic prone diseases						1.0	1.0	1.0	1,500
Use of goods and services									1,500		
22105 Travel - Transport									1,500		
2210503 Fuel & Lubricants - Official Vehicles									500		
2210512 Mileage Allowance									1,000		
								Other expense	17,817		

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

2016

Objective	070504	5.4 Improve the responsiveness of public service delivery								17,817
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages								17,817
Output	0002	Improvement in health service delivery	Yr.1	Yr.2	Yr.3					17,817
			1	1	1					
Activity	620602	Stakeholders meeting on behavioural change, communication, condom promotion & prevention of HIV/AIDS	1.0	1.0	1.0					1,000
		Miscellaneous other expense								1,000
	28210	General Expenses								1,000
	2821002	Professional fees								1,000
Activity	620603	Capacity building to mitigate the economic and socio-cultural impact of HIV/AIDS	1.0	1.0	1.0					1,000
		Miscellaneous other expense								1,000
	28210	General Expenses								1,000
	2821002	Professional fees								1,000
Activity	620604	Sensitization and distribution of insecticides treated nets	1.0	1.0	1.0					5,817
		Miscellaneous other expense								5,817
	28210	General Expenses								5,817
	2821002	Professional fees								2,000
	2821006	Other Charges								3,817
Activity	620605	Support the poor and the vulnerable in the NHIS registration	1.0	1.0	1.0					5,000
		Miscellaneous other expense								5,000
	28210	General Expenses								5,000
	2821009	Donations								5,000
Activity	620606	Support for epidemic prone diseases	1.0	1.0	1.0					5,000
		Miscellaneous other expense								5,000
	28210	General Expenses								5,000
	2821009	Donations								5,000
Non Financial Assets										310,642
Objective	070504	5.4 Improve the responsiveness of public service delivery								310,642
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages								310,642
Output	0001	Improvement in health facilities	Yr.1	Yr.2	Yr.3					310,642
			1	1	1					
Activity	620601	Construction of CHPS compound at Kwesi Penstil	1.0	1.0	1.0					148,415
		Fixed assets								148,415
	31112	Nonresidential buildings								148,415
	3111202	Clinics								148,415
Activity	620602	Construction of CHPS compound at Kokoado	1.0	1.0	1.0					150,727
		Fixed assets								150,727
	31112	Nonresidential buildings								150,727
	3111202	Clinics								150,727
Activity	620603	Supply of furniture to 6 No completed CHPS compounds	1.0	1.0	1.0					11,500
		Fixed assets								11,500
	31131	Infrastructure Assets								11,500
	3113160	WIP Furniture and Fittings								11,500
Total Cost Centre										350,380

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						218,853
Organisation	2060402001	Agona East District - Nsaba_Health_Environmental Health Unit_Central						
Location Code	0210100	Agona East - Nsaba						

							Compensation of employees [GFS]	218,853	
Objective	000000	Compensation of Employees						218,853	
National Strategy	0000000	Compensation of Employees						218,853	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	218,853
Activity	000000					0.0	0.0	0.0	218,853
Wages and Salaries								218,853	
21110 Established Position								218,853	
2111001 Established Post								218,853	
Total Cost Centre								218,853	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	688,070
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 535,070

Objective	070504	5.4 Improve the responsiveness of public service delivery					535,070
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National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					535,070
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Output	0001	Improvement in sanitation and waste management					535,070
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Activity	620601	Levelling of hill-like refuse dumps in Nantifa	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		

Use of goods and services							10,000
22104	Rentals						5,000
2210409	Rental of Plant & Equipment						5,000
22105	Travel - Transport						5,000
2210503	Fuel & Lubricants - Official Vehicles						5,000

Activity	620602	Levelling of hill-like refuse dumps in Duakwa Besiase	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
22104	Rentals						5,000
2210409	Rental of Plant & Equipment						5,000
22105	Travel - Transport						4,000
2210503	Fuel & Lubricants - Official Vehicles						4,000

Activity	620603	Levelling of hill-like refuse dumps in Mankrong Nkwanta	1.0	1.0	1.0		11,500
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Use of goods and services							11,500
22104	Rentals						8,000
2210409	Rental of Plant & Equipment						8,000
22105	Travel - Transport						3,500
2210503	Fuel & Lubricants - Official Vehicles						3,500

Activity	620604	Purchase of chemicals to control cholera, spraying of refuse dumps and others	1.0	1.0	1.0		16,000
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Use of goods and services							16,000
22101	Materials - Office Supplies						14,000
2210105	Drugs						14,000
22105	Travel - Transport						2,000
2210503	Fuel & Lubricants - Official Vehicles						1,000
2210512	Mileage Allowance						1,000

Activity	620605	Purchase of sanitation tools	1.0	1.0	1.0		13,000
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Use of goods and services							13,000
22103	General Cleaning						10,000
2210301	Cleaning Materials						10,000
22105	Travel - Transport						1,500
2210503	Fuel & Lubricants - Official Vehicles						1,500
22107	Training - Seminars - Conferences						1,500
2210709	Allowances						1,500

Activity	620606	Levelling of hill-like refuse dumps at Kwanyako	1.0	1.0	1.0		8,000
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Use of goods and services							8,000
22104	Rentals						5,000
2210409	Rental of Plant & Equipment						5,000
22105	Travel - Transport						3,000
2210503	Fuel & Lubricants - Official Vehicles						3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620607	Support for the implementation of Community Led Total Sanitation Concepts	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105		Travel - Transport				5,000
2210503		Fuel & Lubricants - Official Vehicles				2,000
2210512		Mileage Allowance				3,000
22107		Training - Seminars - Conferences				10,000
2210701		Training Materials				3,000
2210708		Refreshments				3,000
2210709		Allowances				4,000
Activity	620609	Manual removal of caked human excreta from Gyesikwa KVIP	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22103		General Cleaning				3,500
2210301		Cleaning Materials				2,000
2210302		Contract Cleaning Service Charges				1,500
22105		Travel - Transport				500
2210512		Mileage Allowance				500
Activity	620610	Manual removal of caked human excreta from Duoto KVIP	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22101		Materials - Office Supplies				700
2210112		Uniform and Protective Clothing				200
2210116		Chemicals & Consumables				500
22103		General Cleaning				3,000
2210301		Cleaning Materials				3,000
22105		Travel - Transport				500
2210512		Mileage Allowance				500
Activity	620611	Clearing of final waste disposal site at Agona Jacob	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22104		Rentals				10,000
2210409		Rental of Plant & Equipment				10,000
22105		Travel - Transport				5,000
2210503		Fuel & Lubricants - Official Vehicles				5,000
Activity	620612	Acquisition of 300 commercial house hold dust bins	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22101		Materials - Office Supplies				55,000
2210119		Household Items				55,000
22105		Travel - Transport				5,000
2210503		Fuel & Lubricants - Official Vehicles				5,000
Activity	620613	Acquisition of 3 acres of land for cementary at Mensakrom	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22106		Repairs - Maintenance				45,000
2210618		Cemeteries				45,000
Activity	620614	Support for National Sanitation activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101		Materials - Office Supplies				2,000
2210116		Chemicals & Consumables				2,000
22103		General Cleaning				9,000
2210301		Cleaning Materials				5,000
2210302		Contract Cleaning Service Charges				4,000
22105		Travel - Transport				4,000
2210503		Fuel & Lubricants - Official Vehicles				4,000
22107		Training - Seminars - Conferences				5,000
2210708		Refreshments				3,000
2210709		Allowances				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620615	Training of Community Led Total Sanitation Concept	1.0	1.0	1.0	23,000
Use of goods and services						23,000
22101	Materials - Office Supplies					9,000
2210101	Printed Material & Stationery					4,000
2210113	Feeding Cost					5,000
22105	Travel - Transport					7,000
2210503	Fuel & Lubricants - Official Vehicles					4,000
2210512	Mileage Allowance					3,000
22107	Training - Seminars - Conferences					7,000
2210708	Refreshments					3,000
2210709	Allowances					4,000
Activity	620616	Organization of quiz for school children on hygiene and sanitation	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22101	Materials - Office Supplies					3,000
2210101	Printed Material & Stationery					3,000
22105	Travel - Transport					5,000
2210503	Fuel & Lubricants - Official Vehicles					3,000
2210512	Mileage Allowance					2,000
22107	Training - Seminars - Conferences					4,000
2210708	Refreshments					3,000
2210709	Allowances					1,000
Activity	620617	Training of water and sanitation management team	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101	Materials - Office Supplies					8,000
2210101	Printed Material & Stationery					4,000
2210113	Feeding Cost					4,000
22105	Travel - Transport					2,000
2210512	Mileage Allowance					2,000
22107	Training - Seminars - Conferences					15,000
2210705	Hotel Accommodation					8,000
2210708	Refreshments					3,000
2210709	Allowances					4,000
Activity	620618	Up-date of District Environmental Sanitation Action Plan	1.0	1.0	1.0	12,200
Use of goods and services						12,200
22101	Materials - Office Supplies					8,000
2210101	Printed Material & Stationery					3,000
2210113	Feeding Cost					5,000
22105	Travel - Transport					3,200
2210503	Fuel & Lubricants - Official Vehicles					1,000
2210512	Mileage Allowance					2,200
22107	Training - Seminars - Conferences					1,000
2210708	Refreshments					1,000
Activity	620619	Acquisition of 10 No tricycle for household refuse collection	1.0	1.0	11.0	60,000
Use of goods and services						60,000
22105	Travel - Transport					60,000
2210504	Car Rental/Leasing					60,000
Activity	620620	Hiring of bulldozer, pale loader, etc. to clear waste disposal site in the district	1.0	1.0	1.0	155,170
Use of goods and services						155,170
22104	Rentals					120,000
2210409	Rental of Plant & Equipment					120,000
22105	Travel - Transport					35,170
2210503	Fuel & Lubricants - Official Vehicles					30,000
2210512	Mileage Allowance					5,170
Activity	620622	Land reclamation	1.0	1.0	1.0	17,000

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

2016

	Use of goods and services								17,000
	22104	Rentals							17,000
	2210409	Rental of Plant & Equipment							17,000
Social benefits [GFS]									79,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							79,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							79,000
Output	0001	Improvement in sanitation and waste management			Yr.1	Yr.2	Yr.3	79,000	
				1	1	1			
Activity	620601	Levelling of hill-like refuse dumps in Nantifa			1.0	1.0	1.0	5,000	
		Employer social benefits							5,000
	27311	Employer Social Benefits - Cash							5,000
	2731101	Workman compensation							5,000
Activity	620602	Levelling of hill-like refuse dumps in Duakwa Besiase			1.0	1.0	1.0	7,000	
		Employer social benefits							7,000
	27311	Employer Social Benefits - Cash							7,000
	2731101	Workman compensation							7,000
Activity	620603	Levelling of hill-like refuse dumps in Mankrong Nkwanta			1.0	1.0	1.0	4,000	
		Employer social benefits							4,000
	27311	Employer Social Benefits - Cash							4,000
	2731101	Workman compensation							4,000
Activity	620604	Purchase of chemicals to control cholera, spraying of refuse dumps and others			1.0	1.0	1.0	5,000	
		Employer social benefits							5,000
	27311	Employer Social Benefits - Cash							5,000
	2731101	Workman compensation							5,000
Activity	620606	Levelling of hill-like refuse dumps at Kwanyako			1.0	1.0	1.0	3,000	
		Employer social benefits							3,000
	27311	Employer Social Benefits - Cash							3,000
	2731101	Workman compensation							3,000
Activity	620611	Clearing of final waste disposal site at Agona Jacob			1.0	1.0	1.0	10,000	
		Employer social benefits							10,000
	27311	Employer Social Benefits - Cash							10,000
	2731101	Workman compensation							10,000
Activity	620620	Hiring of bulldozer, pale loader, etc. to clear waste disposal site in the district			1.0	1.0	1.0	30,000	
		Employer social benefits							30,000
	27311	Employer Social Benefits - Cash							30,000
	2731101	Workman compensation							30,000
Activity	620621	Tree planting (climate change activities)			1.0	1.0	1.0	15,000	
		Employer social benefits							15,000
	27311	Employer Social Benefits - Cash							15,000
	2731101	Workman compensation							15,000
Other expense									24,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							24,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							24,000
Output	0001	Improvement in sanitation and waste management			Yr.1	Yr.2	Yr.3	24,000	
				1	1	1			
Activity	620601	Levelling of hill-like refuse dumps in Nantifa			1.0	1.0	1.0	5,000	
		Miscellaneous other expense							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Activity	620602	Levelling of hill-like refuse dumps in Duakwa Besiase	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821006	Other Charges							3,000
Activity	620603	Levelling of hill-like refuse dumps in Mankrong Nkwanta	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
Activity	620604	Purchase of chemicals to control cholera, spraying of refuse dumps and others	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821006	Other Charges							3,000
Activity	620606	Levelling of hill-like refuse dumps at Kwanyako	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821006	Other Charges							4,000
Activity	620611	Clearing of final waste disposal site at Agona Jacob	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Non Financial Assets									50,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							50,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							50,000
Output	0001	Improvement in sanitation and waste management				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	620608	Acquisition of 2 acre land and development for final waste disposal site	1.0	1.0	1.0				50,000
		Fixed assets							50,000
	31131	Infrastructure Assets							50,000
	3113103	Landscaping and Gardening							50,000
Total Cost Centre									688,070

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						400,303
Organisation	2060600001	Agona East District - Nsaba_Agriculture Central						
Location Code	0210100	Agona East - Nsaba						

Compensation of employees [GFS] 371,203

Objective	000000	Compensation of Employees						371,203
National Strategy	0000000	Compensation of Employees						371,203
Output	0000		Yr.1	Yr.2	Yr.3			371,203
			0	0	0			
Activity	000000		0.0	0.0	0.0			371,203

Wages and Salaries								371,203
21110	Established Position							371,203
2111001	Established Post							371,203

Use of goods and services 29,100

Objective	070504	5.4 Improve the responsiveness of public service delivery						29,100
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						20,440
Output	0001	Improved technologies adopted by smallholder farmers and yields of maize, rice, sorghum, cassava, yam increase by 50% and cowpea by 25% by the end of 2016	Yr.1	Yr.2	Yr.3			9,160
			1	1	1			
Activity	620601	Identify, update and disseminate existing technological package	1.0	1.0	1.0			1,240

Use of goods and services								1,240
22101	Materials - Office Supplies							120
2210101	Printed Material & Stationery							40
2210117	Teaching & Learning Materials							80
22105	Travel - Transport							1,120
2210503	Fuel & Lubricants - Official Vehicles							120
2210512	Mileage Allowance							1,000

Activity	620602	Introduce improved crop varieties (high yielding, short duration, disease and pest resistance and nutrient-fortified	1.0	1.0	1.0			1,160
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Use of goods and services								1,160
22101	Materials - Office Supplies							40
2210101	Printed Material & Stationery							40
22105	Travel - Transport							1,120
2210503	Fuel & Lubricants - Official Vehicles							120
2210512	Mileage Allowance							1,000

Activity	620603	Intensify the use of mass communication system and electronic media for extension delivery (radio programmes, information vans, etc)	1.0	1.0	1.0			120
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Use of goods and services								120
22105	Travel - Transport							120
2210505	Running Cost - Official Vehicles							120

Activity	620604	Disseminate extension information through FBOs	1.0	1.0	1.0			1,160
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Use of goods and services								1,160
22101	Materials - Office Supplies							40
2210101	Printed Material & Stationery							40
22105	Travel - Transport							1,120
2210505	Running Cost - Official Vehicles							120
2210512	Mileage Allowance							1,000

Activity	620605	Increase access to fertilizer	1.0	1.0	1.0			640
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Use of goods and services								640
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
	22105	Travel - Transport					600
	2210512	Mileage Allowance					600
Activity	620606	<i>Develop targed extension messages on input use to avoid misapplication of fertilizer and agro-chemical</i>	1.0	1.0	1.0		1,140
		Use of goods and services					1,140
	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
	22105	Travel - Transport					1,060
	2210503	Fuel & Lubricants - Official Vehicles					60
	2210512	Mileage Allowance					1,000
	22107	Training - Seminars - Conferences					40
	2210701	Training Materials					40
Activity	620607	<i>Advocate for a district planting material policy under W/A Agricultural Productivity Program</i>	1.0	1.0	1.0		1,340
		Use of goods and services					1,340
	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
	22105	Travel - Transport					1,060
	2210503	Fuel & Lubricants - Official Vehicles					60
	2210512	Mileage Allowance					1,000
	22107	Training - Seminars - Conferences					240
	2210701	Training Materials					240
Activity	620608	<i>Identify, update, and dessiminate existing technological packages</i>	1.0	1.0	1.0		1,100
		Use of goods and services					1,100
	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
	22105	Travel - Transport					1,060
	2210503	Fuel & Lubricants - Official Vehicles					60
	2210512	Mileage Allowance					1,000
Activity	620609	<i>Introduce improved livestock breeds</i>	1.0	1.0	1.0		1,060
		Use of goods and services					1,060
	22105	Travel - Transport					1,060
	2210503	Fuel & Lubricants - Official Vehicles					60
	2210512	Mileage Allowance					1,000
Activity	620610	<i>Train farmers on livestock disease management</i>	1.0	1.0	1.0		200
		Use of goods and services					200
	22101	Materials - Office Supplies					60
	2210101	Printed Material & Stationery					60
	22105	Travel - Transport					60
	2210503	Fuel & Lubricants - Official Vehicles					60
	22107	Training - Seminars - Conferences					80
	2210701	Training Materials					80
Output	0002	<i>Production of poultry (including guinea fowl) increased by 20% and small ruminants and bigs by 25% by 2016 thro adoption of improved technologies</i>	Yr.1	Yr.2	Yr.3		11,280
			1	1	1		
Activity	620601	<i>Use mass communication system & electronic media for livestock extension deliverythat responds to practical gender needs</i>	1.0	1.0	1.0		60
		Use of goods and services					60
	22105	Travel - Transport					60
	2210505	Running Cost - Official Vehicles					60
Activity	620602	<i>Disseminate extension information through FBOs</i>	1.0	1.0	1.0		1,100
		Use of goods and services					1,100
	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
	22105	Travel - Transport					1,060
	2210505	Running Cost - Official Vehicles					60

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210512 Mileage Allowance					1,000
Activity	620603	Conduct active disease surveillance in both domestic and wild animals and birds	1.0	1.0	1.0		760
		Use of goods and services					760
		22101 Materials - Office Supplies					100
		2210101 Printed Material & Stationery					40
		2210112 Uniform and Protective Clothing					60
		22105 Travel - Transport					660
		2210505 Running Cost - Official Vehicles					60
		2210512 Mileage Allowance					600
Activity	620604	Produce or procure relevant vaccines for livestock	1.0	1.0	1.0		860
		Use of goods and services					860
		22101 Materials - Office Supplies					860
		2210104 Medical Supplies					60
		2210105 Drugs					800
Activity	620605	Organise district wide campaign for prophylactic treatment of livestock for food	1.0	1.0	1.0		1,060
		Use of goods and services					1,060
		22105 Travel - Transport					1,060
		2210505 Running Cost - Official Vehicles					60
		2210512 Mileage Allowance					1,000
Activity	620606	Strengthen the capacity of VSD to carry out regulatory activities	1.0	1.0	1.0		4,040
		Use of goods and services					4,040
		22101 Materials - Office Supplies					4,040
		2210104 Medical Supplies					40
		2210105 Drugs					4,000
Activity	620607	Control the local movement of animals and local slaughter of livestock for food	1.0	1.0	1.0		1,080
		Use of goods and services					1,080
		22105 Travel - Transport					1,060
		2210505 Running Cost - Official Vehicles					60
		2210512 Mileage Allowance					1,000
		22107 Training - Seminars - Conferences					20
		2210701 Training Materials					20
Activity	620608	Alleviate the suffering of animals through timely veterinary interventions	1.0	1.0	1.0		1,100
		Use of goods and services					1,100
		22101 Materials - Office Supplies					40
		2210101 Printed Material & Stationery					40
		22105 Travel - Transport					1,060
		2210503 Fuel & Lubricants - Official Vehicles					60
		2210512 Mileage Allowance					1,000
Activity	620609	Strengthening institutional capacity for improved animal healthcare mgt & technical service delivery	1.0	1.0	1.0		1,220
		Use of goods and services					1,220
		22101 Materials - Office Supplies					40
		2210101 Printed Material & Stationery					40
		22105 Travel - Transport					1,060
		2210503 Fuel & Lubricants - Official Vehicles					60
		2210512 Mileage Allowance					1,000
		22107 Training - Seminars - Conferences					120
		2210701 Training Materials					120
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters					8,660
Output	0003	To increase productivity of cultured fish by 50% from 10,000MT in 2010 to 15,000 by end of 2016	Yr.1	Yr.2	Yr.3		1,180
			1	1	1		
Activity	620601	Identify, update and disseminate existing fisheries technological packages by the end of 2016	1.0	1.0	1.0		1,180
		Use of goods and services					1,180

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

2016

	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
	22105	Travel - Transport					1,080
	2210503	Fuel & Lubricants - Official Vehicles					80
	2210512	Mileage Allowance					1,000
	22107	Training - Seminars - Conferences					60
	2210701	Training Materials					60
Output	0004	Reduce Post Harvest Losses along maize, rice, cassava, yam, and fish by 30%,35%,20%,40%50%and 30% respectively by 2016	Yr.1	Yr.2	Yr.3		2,360
			1	1	1		
Activity	620601	Train and resouce extension staff in post-harvest handling technologies	1.0	1.0	1.0		1,180
		Use of goods and services					1,180
	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
	22105	Travel - Transport					1,080
	2210503	Fuel & Lubricants - Official Vehicles					80
	2210512	Mileage Allowance					1,000
	22107	Training - Seminars - Conferences					60
	2210701	Training Materials					60
Activity	620602	Train producers, processors, and marketers in post harvest handling	1.0	1.0	1.0		1,180
		Use of goods and services					1,180
	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
	22105	Travel - Transport					1,080
	2210503	Fuel & Lubricants - Official Vehicles					80
	2210512	Mileage Allowance					1,000
	22107	Training - Seminars - Conferences					60
	2210701	Training Materials					60
Output	0005	To develop out grower schemes and intensify FBOs activities to achieve a three tier structure in the District by 2016	Yr.1	Yr.2	Yr.3		860
			1	1	1		
Activity	620601	Sensitize FBOs and out growers in the value chain concept	1.0	1.0	1.0		860
		Use of goods and services					860
	22105	Travel - Transport					860
	2210503	Fuel & Lubricants - Official Vehicles					60
	2210512	Mileage Allowance					800
Output	0006	To increase the marketed output of staple crops by smallholders by 50% 2016	Yr.1	Yr.2	Yr.3		2,480
			1	1	1		
Activity	620601	To develop realistic GAPs for domestic marketing of agricultural produce, especially for stakeholders in the linkage model	1.0	1.0	1.0		1,340
		Use of goods and services					1,340
	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
	22105	Travel - Transport					1,060
	2210503	Fuel & Lubricants - Official Vehicles					60
	2210512	Mileage Allowance					1,000
	22107	Training - Seminars - Conferences					240
	2210701	Training Materials					240
Activity	620602	Educate farmers on demand driven production	1.0	1.0	1.0		1,140
		Use of goods and services					1,140
	22101	Materials - Office Supplies					40
	2210101	Printed Material & Stationery					40
	22105	Travel - Transport					860
	2210503	Fuel & Lubricants - Official Vehicles					60
	2210512	Mileage Allowance					800
	22107	Training - Seminars - Conferences					240
	2210701	Training Materials					240
Output	0007	To build institutional capacity at all levels within the food & agriculture sector to promotion of SLM by 2016	Yr.1	Yr.2	Yr.3		340
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620601	To strengthen capacity of the environment and land mgt unit of MOFA to take lead and responsibility for promoting and imolementing SLM agenda	1.0	1.0	1.0	340
Use of goods and services						340
	22101	Materials - Office Supplies				40
	2210101	Printed Material & Stationery				40
	22105	Travel - Transport				60
	2210503	Fuel & Lubricants - Official Vehicles				60
	22107	Training - Seminars - Conferences				240
	2210701	Training Materials				240
Output	0008	To improve the adoption of improved technologies by men and women farmers by 25% by end of 2016	Yr.1	Yr.2	Yr.3	1,440
			1	1	1	
Activity	620601	To build the capacity of field officers and farmers in use of new technologies by end of 2016	1.0	1.0	1.0	1,100
Use of goods and services						1,100
	22101	Materials - Office Supplies				40
	2210101	Printed Material & Stationery				40
	22105	Travel - Transport				1,060
	2210503	Fuel & Lubricants - Official Vehicles				60
	2210512	Mileage Allowance				1,000
Activity	620602	Intensify field demonstrations/field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0	340
Use of goods and services						340
	22101	Materials - Office Supplies				40
	2210101	Printed Material & Stationery				40
	22105	Travel - Transport				60
	2210503	Fuel & Lubricants - Official Vehicles				60
	22107	Training - Seminars - Conferences				240
	2210701	Training Materials				240

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</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					1,450
Objective	070504	5.4 Improve the responsiveness of public service delivery			1,450
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters			1,450
Output	0011	Improvement in service delivery (IGF)			1,450
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	620601	Purchase of stationary			200
		1.0	1.0	1.0	
Use of goods and services					200
	22101	Materials - Office Supplies			200
	2210101	Printed Material & Stationery			200
Activity	620602	Purchase of fuel and lubricants			400
		1.0	1.0	1.0	
Use of goods and services					400
	22105	Travel - Transport			400
	2210503	Fuel & Lubricants - Official Vehicles			400
Activity	620603	Postage services			100
		1.0	1.0	1.0	
Use of goods and services					100
	22102	Utilities			100
	2210204	Postal Charges			100
Activity	620604	Repairs and maintenance of official vehicle and motor bikes			750
		1.0	1.0	1.0	
Use of goods and services					750
	22105	Travel - Transport			750
	2210502	Maintenance & Repairs - Official Vehicles			750
Consumption of fixed capital [GFS]					250
Objective	070504	5.4 Improve the responsiveness of public service delivery			250
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters			250
Output	0011	Improvement in service delivery (IGF)			250
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	620605	Fixtures and fittings			250
		1.0	1.0	1.0	
Consumption of fixed capital					250
	23111	Consumption of Fixed Capital			250
	2311103	Depreciation - Furniture and Fittings			250
Other expense					300
Objective	070504	5.4 Improve the responsiveness of public service delivery			300
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters			300
Output	0011	Improvement in service delivery (IGF)			300
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	620606	Administration and general expenses			300
		1.0	1.0	1.0	
Miscellaneous other expense					300
	28210	General Expenses			300
	2821006	Other Charges			300

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70421	Agriculture cs						Total By Funding 34,000
Organisation	2060600001	Agona East District - Nsaba_Agriculture Central						
Location Code	0210100	Agona East - Nsaba						

Use of goods and services 34,000

Objective	070504	5.4 Improve the responsiveness of public service delivery						34,000
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National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						34,000
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Output	0010	To improve the adoption of improved technologies by men and women by 2016	Yr.1	Yr.2	Yr.3			34,000
			1	1	1			

Activity	620603	Farmers Day Celebration	1.0	1.0	1.0			14,000
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Use of goods and services 14,000

22109 Special Services 14,000

2210902 Official Celebrations 14,000

Activity	620604	Support for Corporate Vegetable production	1.0	1.0	1.0			12,000
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Use of goods and services 12,000

22101 Materials - Office Supplies 4,000

2210120 Purchase of Petty Tools/Implements 4,000

22104 Rentals 4,000

2210409 Rental of Plant & Equipment 4,000

22105 Travel - Transport 4,000

2210503 Fuel & Lubricants - Official Vehicles 4,000

Activity	620605	Increase cassava planting material from 22,000MT- 40,000 under WAAP	1.0	1.0	1.0			8,000
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Use of goods and services 8,000

22105 Travel - Transport 6,000

2210503 Fuel & Lubricants - Official Vehicles 3,000

2210512 Mileage Allowance 3,000

22107 Training - Seminars - Conferences 2,000

2210708 Refreshments 2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		Total By Funding			17,752	
Function Code	70421	Agriculture cs						
Organisation	2060600001	Agona East District - Nsaba_Agriculture Central						
Location Code	0210100	Agona East - Nsaba						
Use of goods and services								17,752
Objective	070504	5.4 Improve the responsiveness of public service delivery						17,752
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						17,752
Output	0007	To build institutional capacity at all levels within the food & agriculture sector to promotion of SLM by 2016		Yr.1	Yr.2	Yr.3		1,000
Activity	620601	To strengthen capacity of the environment and land mgt unit of MOFA to take lead and responsibility for promoting and imolementing SLM agenda		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210512 Mileage Allowance								1,000
Output	0008	To improve the adoption of improved technologies by men and women farmers by 25% by end of 2016		Yr.1	Yr.2	Yr.3		1,040
Activity	620601	To build the capacity of field officers and farmers in use of new technologies by end of 2016		1.0	1.0	1.0		240
Use of goods and services								240
22107 Training - Seminars - Conferences								240
2210701 Training Materials								240
Activity	620602	Intensify field demonstrations/field days/study tours to enhance adoption of improved technologies		1.0	1.0	1.0		800
Use of goods and services								800
22105 Travel - Transport								800
2210512 Mileage Allowance								800
Output	0009	To adequately resource all cost centres in MOFA and build capacity of all cost centers within MOFA by 2016		Yr.1	Yr.2	Yr.3		3,702
Activity	620601	To strengthen the cost centers in terms of financial management and reporting		1.0	1.0	1.0		1,240
Use of goods and services								1,240
22102 Utilities								140
2210204 Postal Charges								80
2210205 Sanitation Charges								60
22103 General Cleaning								240
2210301 Cleaning Materials								240
22113								860
2211304 Insurance-Official Vehicles								860
Activity	620602	To strengthen the cost centers in terms of financial management and reporting		1.0	1.0	1.0		163
Use of goods and services								163
22101 Materials - Office Supplies								163
2210101 Printed Material & Stationery								163
Activity	620603	To strengthen the cost centers in term of financial mgt and reporting		1.0	1.0	1.0		2,299
Use of goods and services								2,299
22103 General Cleaning								215
2210301 Cleaning Materials								215
22105 Travel - Transport								884
2210505 Running Cost - Official Vehicles								84
2210512 Mileage Allowance								800
22107 Training - Seminars - Conferences								1,200
2210701 Training Materials								1,200
Output	0010	To improve the adoption of improved technologies by men and women by 2016		Yr.1	Yr.2	Yr.3		12,010
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	620601	Procure necessary materials and logistics requirements of directorates	1.0	1.0	1.0	2,010
Use of goods and services						2,010
	22101	Materials - Office Supplies				2,010
	2210102	Office Facilities, Supplies & Accessories				2,010
Activity	620602	Publicise policy and sector plan to private sector and civil society entities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Total Cost Centre						454,055

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i> 32,500	
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				
Compensation of employees [GFS]					29,735	
Objective	000000	Compensation of Employees			29,735	
National Strategy	0000000	Compensation of Employees			29,735	
Output	0000		Yr.1	Yr.2	Yr.3	29,735
			0	0	0	
Activity	000000		0.0	0.0	0.0	29,735
Wages and Salaries					29,735	
21110 Established Position					29,735	
2111001 Established Post					29,735	
Use of goods and services					2,765	
Objective	070504	5.4 Improve the responsiveness of public service delivery			2,765	
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages			2,765	
Output	0001		Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	620601		1.0	1.0	1.0	1,200
Use of goods and services					1,200	
22101 Materials - Office Supplies					1,200	
2210102 Office Facilities, Supplies & Accessories					1,200	
Output	0002		Yr.1	Yr.2	Yr.3	1,565
			1	1	1	
Activity	620601		1.0	1.0	1.0	1,565
Use of goods and services					1,565	
22101 Materials - Office Supplies					1,565	
2210101 Printed Material & Stationery					950	
2210102 Office Facilities, Supplies & Accessories					615	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,000
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	070504	5.4 Improve the responsiveness of public service delivery							2,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							2,000
Output	0004	Enforce regulations & bye-laws restricting the development of structures in flood-plains, water ways, wetlands (IGF)	Yr.1	Yr.2	Yr.3				970
			1	1	1				
Activity	620601	Sensitization programme & public education (IGF)	1.0	1.0	1.0				970

		Use of goods and services							970
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							200
	2210103	Refreshment Items							200
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							370
	2210702	Visits, Conferences / Seminars (Local)							200
	2210709	Allowances							170
Output	0005	Promote a sustainable, spatially integrated and orderly development of human settlements (IGF)	Yr.1	Yr.2	Yr.3				1,030
			1	1	1				
Activity	620601	Public education on orderly development of human settlements (IGF)	1.0	1.0	1.0				1,030

		Use of goods and services							1,030
	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							200
	2210103	Refreshment Items							200
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
	22107	Training - Seminars - Conferences							430
	2210701	Training Materials							200
	2210702	Visits, Conferences / Seminars (Local)							230

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	8,000
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							8,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					8,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					8,000
Output	0003	Support to Town and Country activities		Yr.1	Yr.2	Yr.3	8,000
Activity	620601	departmental support		1	1	1	8,000

Use of goods and services							8,000
22101	Materials - Office Supplies						5,000
2210101	Printed Material & Stationery						3,000
2210111	Other Office Materials and Consumables						2,000
22108	Consulting Services						3,000
2210805	Consultants Materials and Consumables						3,000
Total Cost Centre							42,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	184,563
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					

Compensation of employees [GFS]							173,350
Objective	000000	Compensation of Employees					173,350
National Strategy	0000000	Compensation of Employees					173,350
Output	0000		Yr.1	Yr.2	Yr.3		173,350
			0	0	0		
Activity	000000		0.0	0.0	0.0		173,350
		Wages and Salaries					173,350
	21110	Established Position					173,350
	2111001	Established Post					173,350

Use of goods and services							11,213
Objective	070504	5.4 Improve the responsiveness of public service delivery					11,213
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					11,213
Output	0001	Improve office facilities of Community Development	Yr.1	Yr.2	Yr.3		5,805
			1	1	1		
Activity	620601	Purchase of laptop accessories and office supplies	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210102	Office Facilities, Supplies & Accessories					2,000
Activity	620602	Monitoring and evaluation of field officers	1.0	1.0	1.0		500
		Use of goods and services					500
	22105	Travel - Transport					500
	2210503	Fuel & Lubricants - Official Vehicles					500
Activity	620603	T & T for officers	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22105	Travel - Transport					1,000
	2210512	Mileage Allowance					1,000
Activity	620604	Capacity building workshop for various women groups in the District	1.0	1.0	1.0		2,155
		Use of goods and services					2,155
	22101	Materials - Office Supplies					1,655
	2210101	Printed Material & Stationery					655
	2210103	Refreshment Items					1,000
	22105	Travel - Transport					500
	2210512	Mileage Allowance					500
Activity	620605	Purchase of 5 No. plastic chairs for office use	1.0	1.0	1.0		150
		Use of goods and services					150
	22101	Materials - Office Supplies					150
	2210102	Office Facilities, Supplies & Accessories					150
Output	0002	Enhancement of Social Welfare activities in the District	Yr.1	Yr.2	Yr.3		5,408
			1	1	1		
Activity	620601	Enhancement of social welfare services in the district	1.0	1.0	1.0		1,308
		Use of goods and services					1,308

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22101	Materials - Office Supplies							400
	2210101	Printed Material & Stationery							400
	22105	Travel - Transport							608
	2210503	Fuel & Lubricants - Official Vehicles							300
	2210512	Mileage Allowance							308
	22107	Training - Seminars - Conferences							300
	2210709	Allowances							300
Activity	620602	Progressive expansion of social protection interventions to cover the poor in all communities	1.0	1.0	1.0				1,800
Use of goods and services									1,800
	22105	Travel - Transport							900
	2210503	Fuel & Lubricants - Official Vehicles							400
	2210512	Mileage Allowance							500
	22107	Training - Seminars - Conferences							900
	2210701	Training Materials							400
	2210709	Allowances							500
Activity	620603	Creating an enabling environment that would promote gender issues	1.0	1.0	1.0				1,200
Use of goods and services									1,200
	22105	Travel - Transport							200
	2210512	Mileage Allowance							200
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							300
	2210702	Visits, Conferences / Seminars (Local)							500
	2210709	Allowances							200
Activity	620604	Strengthening support to the disable	1.0	1.0	1.0				1,100
Use of goods and services									1,100
	22101	Materials - Office Supplies							200
	2210103	Refreshment Items							200
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							200
	2210512	Mileage Allowance							300
	22107	Training - Seminars - Conferences							400
	2210701	Training Materials							200
	2210702	Visits, Conferences / Seminars (Local)							200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						18,000
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 **18,000**

Objective	070504	5.4 Improve the responsiveness of public service delivery						18,000
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters						18,000
Output	0003	support to Social Welfare & Community Development						18,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	620602	Collect data on the vulnerable and excluded	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22105	Travel - Transport							5,000
2210503	Fuel & Lubricants - Official Vehicles							3,000
2210512	Mileage Allowance							2,000
22107	Training - Seminars - Conferences							5,000
2210701	Training Materials							2,000
2210709	Allowances							3,000

Activity	620603	Support to Social Welfare & Community Development	1.0	1.0	1.0			8,000
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Use of goods and services								8,000
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							2,000
2210512	Mileage Allowance							1,000
22107	Training - Seminars - Conferences							3,000
2210701	Training Materials							1,000
2210708	Refreshments							1,000
2210709	Allowances							1,000

Total Cost Centre **202,563**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			2,891
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central			
Location Code	0210100	Agona East - Nsaba			
Use of goods and services					2,891
Objective	070504	5.4 Improve the responsiveness of public service delivery			2,891
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages			2,891
Output	0003	Improvement in service delivery in Feeder Road Department	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620601	Purchase of stationery	1.0	1.0	1.0
					891
Use of goods and services					891
	22101	Materials - Office Supplies			891
	2210101	Printed Material & Stationery			891
Activity	620602	Monitoring of feeder roads projects in the District	1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22105	Travel - Transport			1,000
	2210503	Fuel & Lubricants - Official Vehicles			1,000
	22107	Training - Seminars - Conferences			1,000
	2210708	Refreshments			500
	2210709	Allowances			500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	985,300
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							172,029
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Objective	070504	5.4 Improve the responsiveness of public service delivery					172,029
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					172,029
Output	0001	Improvement in road works	Yr.1	Yr.2	Yr.3		172,029
			1	1	1		
Activity	620601	Street naming and property address system	1.0	1.0	1.0		14,529

Use of goods and services							14,529
22105 Travel - Transport							9,529
2210503 Fuel & Lubricants - Official Vehicles							9,529
22107 Training - Seminars - Conferences							5,000
2210705 Hotel Accommodation							5,000

Activity	620604	Reshaping of feeder roads	1.0	1.0	1.0		98,000
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Use of goods and services							98,000
22104 Rentals							50,000
2210409 Rental of Plant & Equipment							50,000
22105 Travel - Transport							48,000
2210503 Fuel & Lubricants - Official Vehicles							30,000
2210512 Mileage Allowance							18,000

Activity	620605	Completion and furnishing of works department	1.0	1.0	1.0		4,500
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Use of goods and services							4,500
22101 Materials - Office Supplies							3,000
2210108 Construction Material							3,000
22105 Travel - Transport							1,500
2210503 Fuel & Lubricants - Official Vehicles							1,500

Activity	620608	Assist communities to purchase low tension poles and electrical accessories for extension of electricity within the district	1.0	1.0	1.0		55,000
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Use of goods and services							55,000
22101 Materials - Office Supplies							50,000
2210107 Electrical Accessories							50,000
22105 Travel - Transport							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000

Consumption of fixed capital [GFS]							5,000
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Objective	070504	5.4 Improve the responsiveness of public service delivery					5,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					5,000
Output	0001	Improvement in road works	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	620605	Completion and furnishing of works department	1.0	1.0	1.0		5,000

Consumption of fixed capital							5,000
23111 Consumption of Fixed Capital							5,000
2311103 Depreciation - Furniture and Fittings							5,000

Social benefits [GFS]							54,500
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Objective	070504	5.4 Improve the responsiveness of public service delivery					54,500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							54,500
Output	0001	Improvement in road works							54,500
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	620604	Reshaping of feeder roads	1.0	1.0	1.0				30,000
		Employer social benefits							30,000
	27311	Employer Social Benefits - Cash							30,000
	2731101	Workman compensation							30,000
Activity	620605	Completion and furnishing of works department	1.0	1.0	1.0				2,500
		Employer social benefits							2,500
	27311	Employer Social Benefits - Cash							2,500
	2731101	Workman compensation							2,500
Activity	620608	Assist communities to purchase low tension poles and electrical accessories for extension of electricity within the district	1.0	1.0	1.0				22,000
		Employer social benefits							22,000
	27311	Employer Social Benefits - Cash							22,000
	2731101	Workman compensation							22,000
Other expense									172,500
Objective	070504	5.4 Improve the responsiveness of public service delivery							172,500
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							172,500
Output	0001	Improvement in road works							118,500
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	620601	Street naming and property address system	1.0	1.0	1.0				58,000
		Miscellaneous other expense							58,000
	28210	General Expenses							58,000
	2821002	Professional fees							38,000
	2821006	Other Charges							20,000
Activity	620604	Reshaping of feeder roads	1.0	1.0	1.0				50,000
		Miscellaneous other expense							50,000
	28210	General Expenses							50,000
	2821006	Other Charges							50,000
Activity	620608	Assist communities to purchase low tension poles and electrical accessories for extension of electricity within the district	1.0	1.0	1.0				10,500
		Miscellaneous other expense							10,500
	28210	General Expenses							10,500
	2821006	Other Charges							10,500
Output	0002	Improvement in infrastructure							54,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	620619	Counterpart funding for projects under donor funding (IDA)	1.0	1.0	1.0				54,000
		Miscellaneous other expense							54,000
	28210	General Expenses							54,000
	2821002	Professional fees							54,000
Non Financial Assets									581,271
Objective	070504	5.4 Improve the responsiveness of public service delivery							581,271
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							581,271
Output	0001	Improvement in road works							217,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	620602	Construction of speed ramps at Nsaba and Kwanyako	1.0	1.0	1.0				10,000
		Fixed assets							10,000
	31131	Infrastructure Assets							10,000
	3113106	APRON and RAMP Areas							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620603	Rehabilitation of Oboyanbo bridge	1.0	1.0	1.0	55,000
Fixed assets						55,000
31113 Other structures						55,000
3111306 Bridges						55,000
Activity	620607	Construction of 4No 0.9 DIA pipe culvert & 400m, 0.9 u-drain along Kofikum, Smbrofo, Aboy, Ambo Aboana & distilling of Brehabekumi bridge	1.0	1.0	1.0	152,000
Fixed assets						152,000
31113 Other structures						152,000
3111306 Bridges						152,000
Output	0002	Improvement in infrastructure	Yr.1	Yr.2	Yr.3	364,271
			1	1	1	
Activity	620601	Re-construction of nurse's staff accommodation at Asafo	1.0	1.0	1.0	97,738
Fixed assets						97,738
31111 Dwellings						97,738
3111103 Bungalows/Flats						97,738
Activity	620602	Re-construction of sicbay at Kwanyako Senior High	1.0	1.0	1.0	115,842
Fixed assets						115,842
31112 Nonresidential buildings						115,842
3111202 Clinics						115,842
Activity	620603	Re-construction of sickbay at Nsaba senior High	1.0	1.0	1.0	115,521
Fixed assets						115,521
31112 Nonresidential buildings						115,521
3111202 Clinics						115,521
Activity	620618	Pavement of District Assembly ground	1.0	1.0	1.0	35,170
Fixed assets						35,170
31112 Nonresidential buildings						35,170
3111255 WIP Office Buildings						35,170

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13509	IDAA				Total By Funding
Function Code	70610	Housing development				130,688
Organisation	2061001001	Agona East District - Nsaba Works Office of Departmental Head Central				
Location Code	0210100	Agona East - Nsaba				

Non Financial Assets 130,688

Objective	070504	5.4 Improve the responsiveness of public service delivery				130,688
National Strategy	7050405	5.4.5 Facilitate the implementation of client service delivery improvement measures in MDAs and MMDAs including international charters, protocols and service charters				130,688
Output	0004	Improvement in community water and sanitation activities	Yr.1	Yr.2	Yr.3	130,688
			1	1	1	
Activity	620601	Construction of Small Town Water pipe system at Douto	1.0	1.0	1.0	130,688
Fixed assets						130,688
31131 Infrastructure Assets						130,688
3113110 Water Systems						130,688

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	481,474
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 481,474

Objective	070504	5.4 Improve the responsiveness of public service delivery					481,474
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					481,474
Output	0001	Improvement in road works	Yr.1	Yr.2	Yr.3		165,000
			1	1	1		
Activity	620606	Construction of 4 No 0.9m DIA pipe culvert and distilling of 12 No existing culvert along Kwame Adgir, etc	1.0	1.0	1.0		165,000
Fixed assets							165,000
	31113	Other structures					165,000
	3111306	Bridges					165,000
Output	0002	Improvement in infrastructure	Yr.1	Yr.2	Yr.3		316,474
			1	1	1		
Activity	620604	Construction of 1 No. 8-unit market shed at Obratwaowu	1.0	1.0	1.0		32,000
Fixed assets							32,000
	31113	Other structures					32,000
	3111304	Markets					32,000
Activity	620605	Construction of 1 No. 8-unit market shed at Kwesikum	1.0	1.0	1.0		3,571
Fixed assets							3,571
	31113	Other structures					3,571
	3111304	Markets					3,571
Activity	620606	Construction of 1No. 8-unit market shed at Ninta	1.0	1.0	1.0		3,463
Fixed assets							3,463
	31113	Other structures					3,463
	3111304	Markets					3,463
Activity	620607	Construction of 1 No. 8-unit market shed at Namawora	1.0	1.0	1.0		6,025
Fixed assets							6,025
	31113	Other structures					6,025
	3111304	Markets					6,025
Activity	620608	Construction of 1No. 8-unit market stores at Kwanyako	1.0	1.0	1.0		5,563
Fixed assets							5,563
	31113	Other structures					5,563
	3111304	Markets					5,563
Activity	620609	Demolition and construction of box culvert at Essusu	1.0	1.0	1.0		4,203
Fixed assets							4,203
	31113	Other structures					4,203
	3111306	Bridges					4,203
Activity	620610	Construction of 1 No. 12 seater community latrine at Ninta	1.0	1.0	1.0		14,710
Fixed assets							14,710
	31113	Other structures					14,710
	3111303	Toilets					14,710
Activity	620611	Re-construction of culvert at Asafo	1.0	1.0	1.0		3,926
Fixed assets							3,926

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	31113	Other structures							3,926
	3111306	Bridges							3,926
Activity	620612	Construction of CHPS compound at Oboyanbo	1.0	1.0	1.0				9,682
		Fixed assets							9,682
	31113	Other structures							9,682
	3111358	WIP Bridges							9,682
Activity	620613	Construction of 1No. 4-in-1 teachers quarters at Nsaba	1.0	1.0	1.0				131,280
		Fixed assets							131,280
	31111	Dwellings							131,280
	3111103	Bungalows/Flats							131,280
Activity	620614	Construction of 1No.10-unit seater latrine at Osedu	1.0	1.0	1.0				34,001
		Fixed assets							34,001
	31113	Other structures							34,001
	3111303	Toilets							34,001
Activity	620615	Construction of 1NO. 10-unit seater latrine at Bewadze	1.0	1.0	1.0				34,050
		Fixed assets							34,050
	31113	Other structures							34,050
	3111303	Toilets							34,050
Activity	620616	Construction of 1 No. 10-unit seater at Mankrong	1.0	1.0	1.0				34,001
		Fixed assets							34,001
	31113	Other structures							34,001
	3111303	Toilets							34,001
Total Cost Centre									1,600,353

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 76,386
Function Code	70610	Housing development			
Organisation	2061002001	Agona East District - Nsaba Works Public Works Central			
Location Code	0210100	Agona East - Nsaba			
Compensation of employees [GFS]					76,386
Objective	000000	Compensation of Employees			76,386
National Strategy	0000000	Compensation of Employees			76,386
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					76,386
	21110	Established Position			76,386
	2111001	Established Post			76,386
Total Cost Centre					76,386

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total By Funding		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					1,450	
Objective	070504	5.4 Improve the responsiveness of public service delivery			1,450	
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages			1,450	
Output	0002	Improve service delivery of the BAC (IGF)	Yr.1	Yr.2	Yr.3	1,450
			1	1	1	
Activity	620601	Purchase of stationary	1.0	1.0	1.0	200
Use of goods and services					200	
22101 Materials - Office Supplies					200	
2210101 Printed Material & Stationery					200	
Activity	620602	Purchase of fuel and lubricants	1.0	1.0	1.0	400
Use of goods and services					400	
22105 Travel - Transport					400	
2210503 Fuel & Lubricants - Official Vehicles					400	
Activity	620603	Postage services	1.0	1.0	1.0	100
Use of goods and services					100	
22102 Utilities					100	
2210204 Postal Charges					100	
Activity	620604	Repairs and maintenance of official vehicle and motor bike	1.0	1.0	1.0	750
Use of goods and services					750	
22105 Travel - Transport					750	
2210502 Maintenance & Repairs - Official Vehicles					750	
Consumption of fixed capital [GFS]					250	
Objective	070504	5.4 Improve the responsiveness of public service delivery			250	
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages			250	
Output	0002	Improve service delivery of the BAC (IGF)	Yr.1	Yr.2	Yr.3	250
			1	1	1	
Activity	620605	Supply of fixtures and fittings	1.0	1.0	1.0	250
Consumption of fixed capital					250	
23111 Consumption of Fixed Capital					250	
2311103 Depreciation - Furniture and Fittings					250	
Other expense					300	
Objective	070504	5.4 Improve the responsiveness of public service delivery			300	
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages			300	
Output	0002	Improve service delivery of the BAC (IGF)	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	620606	Administration and general expenses	1.0	1.0	1.0	300
Miscellaneous other expense					300	
28210 General Expenses					300	
2821006 Other Charges					300	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	10,000
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	10,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					10,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					10,000
Output	0001	Improve service delivery of LESDEP/BAC					10,000
						Yr.1	Yr.2
						1	1
							Yr.3
							1
Activity	620601	Support for LESDEP/BAC				1.0	1.0
							1.0
							10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						1,500
2210101	Printed Material & Stationery						1,500
22105	Travel - Transport						5,500
2210503	Fuel & Lubricants - Official Vehicles						3,500
2210512	Mileage Allowance						2,000
22107	Training - Seminars - Conferences						3,000
2210701	Training Materials						3,000
							Total Cost Centre
							12,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	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 1,600

Objective	070504	5.4 Improve the responsiveness of public service delivery					1,600
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					1,600
Output	0002	To raise trees to serve as wind breaks in selected communities and school compounds (IGF)	Yr.1	Yr.2	Yr.3		500
Activity	620601	Nursing acasia trees in selected communities & schools	1	1	1		500

Use of goods and services							500
22101	Materials - Office Supplies						300
2210116	Chemicals & Consumables						300
22105	Travel - Transport						200
2210512	Mileage Allowance						200

Output	0003	Capacity building for the Zonal staffs and DVGs (IGF)	Yr.1	Yr.2	Yr.3		600
Activity	620601	Atwo day training workshop for all zonal staffs and DVGs	1	1	1		600

Use of goods and services							600
22101	Materials - Office Supplies						300
2210103	Refreshment Items						300
22107	Training - Seminars - Conferences						300
2210709	Allowances						300

Output	0004	Disaster risk reduction and prevention (IGF)	Yr.1	Yr.2	Yr.3		500
Activity	620601	Sensitization & awareness creation in selected communities about disaster mgt & prevention	1	1	1		500

Use of goods and services							500
22101	Materials - Office Supplies						200
2210103	Refreshment Items						200
22105	Travel - Transport						300
2210503	Fuel & Lubricants - Official Vehicles						300

Other expense 400

Objective	070504	5.4 Improve the responsiveness of public service delivery					400
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					400
Output	0002	To raise trees to serve as wind breaks in selected communities and school compounds (IGF)	Yr.1	Yr.2	Yr.3		200
Activity	620601	Nursing acasia trees in selected communities & schools	1	1	1		200

Miscellaneous other expense							200
28210	General Expenses						200
2821006	Other Charges						200

Output	0003	Capacity building for the Zonal staffs and DVGs (IGF)	Yr.1	Yr.2	Yr.3		200
Activity	620601	Atwo day training workshop for all zonal staffs and DVGs	1	1	1		200

Miscellaneous other expense							200
28210	General Expenses						200
2821006	Other Charges						200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 12,000
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	12,000
Objective	070504	5.4 Improve the responsiveness of public service delivery						12,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						12,000
Output	0001	Improvement in service delivery						12,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	620601	Support for NADMO activities		1.0	1.0	1.0		12,000

Use of goods and services								12,000
22101	Materials - Office Supplies							9,000
2210104	Medical Supplies							2,000
2210108	Construction Material							3,000
2210113	Feeding Cost							4,000
22103	General Cleaning							3,000
2210301	Cleaning Materials							3,000
							Total Cost Centre	14,000
							Total Vote	7,277,016