



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**AGONA WEST MUNICIPAL ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Central Region

This 2013 Composite Budget is also available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

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## **INTRODUCTION**

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

## **BACKGROUND**

### **Establishment**

4. Agona West Municipal Assembly (AWMA) was carved out of the former Agona District Assembly (ADA) on 25<sup>th</sup> February, 2008 by LI 1921. The parent district was established by LI 1379 in 1988. The parent district was divided into Agona West Municipal Assembly (AWMA) and Agona East District Assembly (AEDA). AWMA is one of the twenty political and administrative districts in the Central Region of Ghana. DA Structure AWMA has 1 Urban Council – Swedru Urban Council (LI 1967) and 5 Area/Town Councils. The Agona West Municipal Assembly is made up of 46 Members as follows:

1. Elected members	-	31
2. Appointees	-	13
3. Mun. Chief Executive	-	1
4. Member of Parliament	-	1

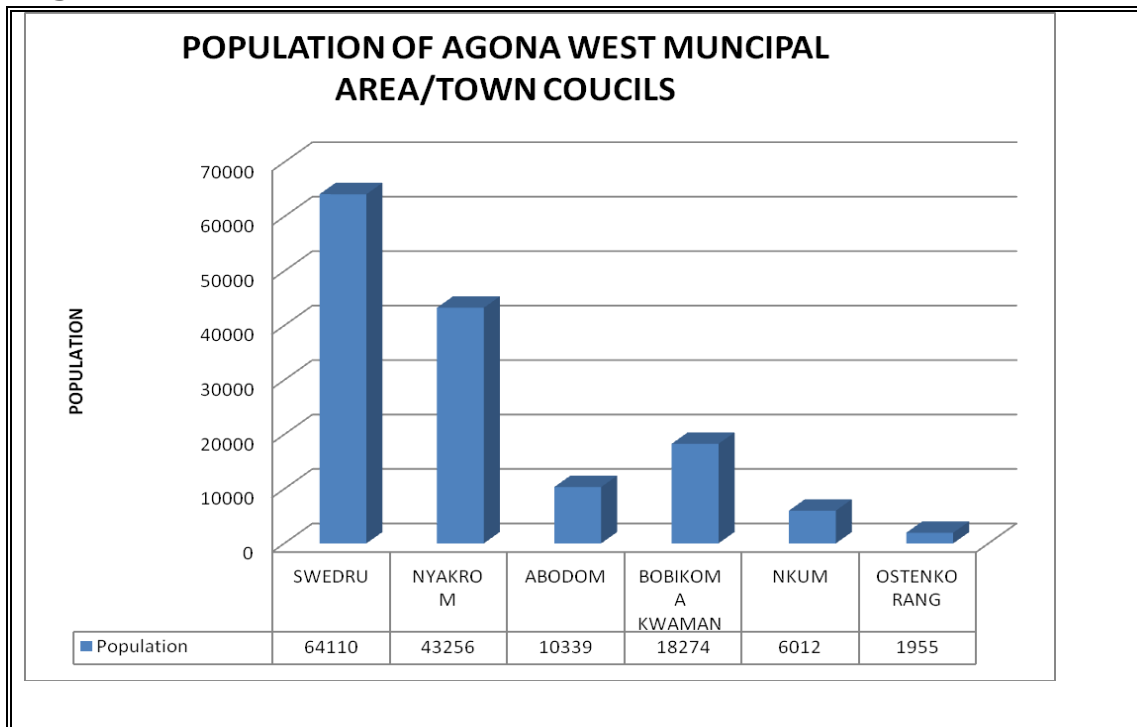
### **Area of coverage**

5. Agona West is situated in the eastern corner of the Central Region within latitudes 5<sup>o</sup>30' and 5<sup>o</sup>50'N and between longitudes 0<sup>o</sup>35' and 0<sup>o</sup>55' W. It has a total land area of 447square kilometers. The Municipality is bounded to the North by Agona East, to the South by Gomoa East, and to the Northwest and West by Asikuma, Odoben, Brakwa and Ajumako-Enyan-Essiam Districts. The Municipal capital- Agona Swedru is at a nodal position of roads radiating to the rich cocoa growing areas of the Central Region. Agona Swedru is approximately twenty-four kilometers North of Winneba.

## POPULATION STRUCTURE

6. The Agona West Municipal Assembly population; base on "2010 Population and Housing Census" has a total population of 115,358. Out of this population, the female population is slightly dominating at a population of 61,199 while male population is at 54,159<sup>1</sup>.

**Figure 1: The population of the major settlements is shown in the Figure Below.**



7. The population growth rate was 2.656% in 1984. About 40% of the populace were children (source: Ghana –We Mean Business: A Guide to Ghana's 110 Districts, Page 282).

## THE DA ECONOMY

8. Agriculture is the major economic activity in Agona and engages more than 64% of the District population. The high soil fertility supports cultivation of tree/cash

<sup>1</sup> Reference: socio economic survey conducted in 2008 towards the preparation of water and sanitation plan.

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 and the District supplies Kasoa, Bawjiase and Accra markets. Table 4 below shows major crops produced and the area under cultivation.

**Table 1: MAJOR CROPS, AREA UNDER CULTIVATION AND YIELDS IN AGONA**

CROP	AREA UNDER CULTIVATION (hectares)	% OF TOTAL AREA UNDER CULTIVATION	YIELD (Tones per hectare)
Maize	1,900	N/A	1.3
Cassava	1,300	N/A	17.6
Plantain	650	N/A	5.6
Yam	N/A	N/A	N/A
Vegetables	N/A	N/A	N/A
Oil Palm	391.6	N/A	N/A
Coconut	N/A	N/A	N/A
Citrus	261	N/A	N/A
Sugarcane	65.2	N/A	N/A
Cocoyam	160	N/A	4.6
Cocoa	55,000	N/A	N/A
TOTAL			

(Source: MOFA, Agona Swedru, 2005)

### **Financing**

9. Farming activities is mainly through farmers' own savings. Informal lending from family members and money lenders are also patronized. Though the interest charged is very high in most cases (between 50% and 100%), the unavailability of formal credit facilities compel some farmers to resort to this source of finance.
10. The District Agriculture Development Unit (DADU) is constrained especially by shortage of staff and logistics and is unable to provide the required level of extension services to farmers.

11. Commercial Livestock production is on a limited scale. Apart from a few cattle and poultry kept on the outskirts of the major towns, all other animal rearing activities are for domestic consumption only.

### **Fishing**

12. Is done along the Akora and Ayensu rivers. This is economically insignificant. Aquaculture is almost unknown.

Trade and commerce

13. Is the second most important economic activity throughout the District. It is the main stay of the people of Agona Swedru. To boost trade and commerce the first medium term plan undertook an ambitious programme of market infrastructure construction and rehabilitation. Out of the eleven market structures slated for construction/ rehabilitation, seven were either completed or on going.

### **Economic Potentials:**

14. The Agona West Municipal Assembly has a lot of economic potentials in the form of both natural and human resources. The most spectacular is the presence of markets in most major towns to promote trade and commerce. The municipality produces large quantities of cassava, maize, plantain, cocoyam and vegetables. Cocoa, palm oil and coffee are also produced.
15. Granite for the production of quarry stone for all types of construction abound. Mining of sand occurs in several parts of the district, particularly, Agona Swedru. Palm kernel oil is processed into local soap in some of the large communities. Distillation of local gin is predominant in the Duakwa and Nsaba areas.
16. Agona Swedru is home to a number of hotels of international status where workshops and conferences are held. There are important second cycle



educational institutions. The district is well served by major trunk roads and health facilities.

**Table 2: ECONOMIC POTENTIALS IN AGONA DISTRICT**

<b>RESOURCE</b>	<b>SPECIFICS</b>	<b>LOCATION</b>
<b>NATURAL RESOURCES</b>		
FORESTS	Timber Products	All Town/Area Council Areas
	Fuel wood	All Town/Area Council Areas
MINERALS	Gold (Not commercially viable)	All Town/Area Council Areas
	Clay	All Town/Area Council Areas
	Granite	Kwaman, Duakwa
<b>AGRICULTURE</b>		
FOOD CROPS	Cassava, maize Vegetables plantain, cocoyam, beans	All over District Duakwa, Abodom, Asafo, Bobikuma, Asafo Nkum, Ahamadonko, Nsuansa Nkum, Ahamadonko, Nsuansa, Otenkorang Duakwa, Aboano, Otenkorang
	CASH CROPS	
	Coffee	Adukrom, Abodom
	Oil Palm	All over District
	Pineapple	
	Citrus	Kwaman, Asafo, Aboano, Nsaba, Duakwa, Nyakrom
	Coconut	All major towns
<b>INDUSTRIES</b>		
FOOD PROCESSING	Corn milling	All major towns
	Sugarcane crushing	All major towns
	Gari Processing	All major towns
	Palm Oil extraction	All major towns
LIGHT & HEAVY INDUSTRIES	Soap making	All major towns
	Distillery	All major towns
	Ayensu inland estuary	Oketsew
	Hotels	Swedru
	Historical Places	All major towns
	Religious Places	Kwaman
	Shrines	All major towns

<b>INFRASTRUCTURE</b>		
HEALTH	District Hospital	Swedru
	Private hospital	Swedru
	Health centre	All major towns
	Private Clinics	Swedru
EDUCATION	Day nurseries	All major towns
	Basic schools	All major towns
	Junior Secondary schools	All major towns
	Senior Secondary Schools:	-
	1.Swedru Secondary School	Swedru
	2.Swedru School of Business	Swedru
	3.Nyakrom Sce Tech 4.Kwanyako Sec Tech	Nsaba

## PERFORMANCE OF THE 2012 BUDGET

### Financial Performance (disaggregated by departments)

**Table 3: Revenue ( IGF, Transfer, donor)**

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31 <sup>st</sup> December 2012						
REVENUE items	2011 budget	Actual as at 31 <sup>st</sup> Dec, 2011	2012 budget	Actual as at 31 <sup>st</sup> Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	614,604.00	562,159.60	664,230.82	520,955.20	143,275.70	30%
GOG Transfers						
Compensation	1,398,179.52	660,113.32	4,647,978.72	2,441,873.70	2,206,105.10	50%
Goods and Services						
Assets						
DACF	2,074,440.14	1,026,694.21	2,074,440.14	704,143.30	1,370,296.90	70%
DDF	-	-	730,000.00	39,160.70	690,839.30	10%
UDG	-	-				
Other Donor Transfers	543,671.00	81,797.76	2,018,203.12	243,328.36	1,774,874.76	87%

**Table 4: Expenditure**

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31 <sup>st</sup> December 2012				
EXPENDITURE ITEMS	2012 budget	Actual as at 31 <sup>st</sup> Dec. 2012	variance	%
	GH¢	GH¢	GH¢	
Compensation (GoG	4,647,978.72	2,441,879.70	2,206,099.10	50%
Goods and Services	879,633.93	620,507.90	259,126.10	30%
Assets	4,607,240.14	1,332,142.90	3,275,097.30	80%
<b>TOTAL</b>	<b>10,134,852.80</b>	<b>4,394,530.50</b>	<b>5,740,322.30</b>	<b>60%</b>

**Table 5: DETAILS OF MMDA DEPARTMENT, Performance as at 31<sup>st</sup> December 2012**

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Central Administration				
EXPENDITURE ITEMS	2012 budget	Actual as at 31 <sup>st</sup> Dec. 2012	variance	%
	GH¢	GH¢	GH¢	
Compensation (GoG	1,460,084.28	1,426,160.16	33,924.12	2%
Goods and Services	640,974.93	620,507.88	20,467.05	3%
Assets	5,002,610.94	1,332,142.84	3,275,097.30	27%
<b>TOTAL</b>	<b>7,103,670.15</b>	<b>3,378,810.88</b>	<b>3,329,488.47</b>	<b>32%</b>
Department of Agriculture				
EXPENDITURE ITEMS	2012 budget	Actual as at 31 <sup>st</sup> Dec. 2012	variance	%
	GH¢	GH¢	GH¢	
Compensation (GoG)	166,539.00	249,808.50	83,269.50	50%
Goods and Services	7,720.00		7,720.00	100%
Assets	65,000.00		65,000.00	100%
<b>TOTAL</b>	<b>239,259.00</b>	<b>249,808.50</b>	<b>155,989.50</b>	<b>65%</b>
Department of Social Welfare and Community Development				
EXPENDITURE ITEMS	2012 budget	Actual as at 31 <sup>st</sup> Dec. 2012	variance	%
	GH¢	GH¢	GH¢	
Compensation (GoG	624,267.24	654,267.24	30,000.00	4%
Goods and Services	542.00		542.00	100%
Assets				
<b>TOTAL</b>	<b>624,809.24</b>	<b>654,267.24</b>	<b>3,0542.00</b>	<b>4%</b>
Works Department				
EXPENDITURE ITEMS	2012 budget	Actual as at 31 <sup>st</sup> Dec. 2012	variance	%
	GH¢	GH¢	GH¢	

	GH¢	GH¢	GH¢	
Compensation (GoG	13,450.00	16,166.00	2,716.00	20%
Goods and Services	49,030.00		49,030.00	100%
Assets				
<b>TOTAL</b>	<b>62,480.00</b>	<b>16,166.00</b>	<b>51,746.00</b>	<b>83%</b>
<b>Physical Planning</b>				
EXPENDITURE ITEMS	2012 budget	Actual as at 31 <sup>st</sup> Dec. 2012	variance	%
	GH¢	GH¢	GH¢	
Compensation (GoG	155,320.00	155,320.10	0.1000	0%
Goods and Services	6,000.00		6,000.00	100%
Assets				
<b>TOTAL</b>	<b>161,320.10</b>	<b>155,320.10</b>	<b>6,000.10</b>	<b>3.7%</b>
<b>Trade, Industry and Tourism</b>				
EXPENDITURE ITEMS	2012 budget	Actual as at 31 <sup>st</sup> Dec. 2012	variance	%
	GH¢	GH¢	GH¢	
Compensation (GoG)	2,250.65	33,020.00	30,769.35	136%
Goods and Services				
Assets				
<b>TOTAL</b>	<b>2,250.65</b>	<b>33,020.00</b>	<b>30,769.35</b>	<b>136%</b>

17. With the exception of compensation, all the decentralized departments did not receive any Government of Ghana (GoG) transfers (funds) for their core activities.

## **NON-FINANCIAL PERFORMANCE (ASSETS)**

**Table 6: STATUS OF 2012 BUDGET IMPLEMENTATION - FINANCIAL PERFORMANCE**

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
1. Construction of 1no. 6 Unit Classroom Block at SWESBUS	Completed	Overcrowding in classroom reduced	Project in use
2. Construction of 2No. School Feeding Kitchen with Store at Agona Abodom	2 No. School feeding Kitchen, Store completed	Food prepared under hygienic condition	Project in use

3.Construction of Early childhood development center	Project completed	Children punctual in school	Project in use
4.Construction of 2No. school feeding kitchen, store at Nyakrom and Nyamendam	2 No. School feeding Kitchen, Store completed	Food prepared under hygienic condition	Project in use
5.Construction of 3 classroom block with ancillary facilities at Abigyakrom	3 No. School classroom block completed	Children punctual in school	Project in use
6. Construction of 1No. community CHIP compound at Edukrom	Community CHIP compound completed	Easy access to health facilities	Project in use
7.Construction of 3Unit classroom block with ancillary facilities at lower Bobikuma	3Unit classroom block completed	Shift system abolish	Project in use
<b>ADMINISTRATION</b>			
1.Construction of 1No. 3 Bedroom accommodation with ancillary facilities at Abronye	Residential accommodation completed	Officer's accommodation problems alleviated	Project in use
2. Construction of 1No. 3 Bedroom accommodation with ancillary facilities at Abronye	Residential accommodation completed	Officer's accommodation problems alleviated	Project in use
3.Rehabilitation of Dweneho Toilet	Toilet Completed	Sanitation of Dweneho community improved	Project in use
4.Construction of Administration block	On-going project		Project in progress
<b>ECONOMIC SECTOR ETC.</b>			
1.Rehabilitation of Nyakrom Market and Construction of 1No. 4 seated Low Vol. WC	Market rehabilitated and WC toilet facility completed	Revenue of the Assembly improved	Project in use

## OUTLOOK OF 2013 BUDGET

### Revenue and expenditure projections (MTEF framework)

#### 3. 2013 - 2015 MTEF COMPOSITE BUDGET PROJECTIONS

<b>REVENUE PROJECTIONS</b>			
	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>IGF</b>	827,390.40	868,759.56	912,194.53
<b>GOG TRANSFERS</b>			
<b>COMPENSATION</b>	1,810,502.00	1,901,027.10	1996078.46
<b>GOODS AND SERVICES ASSETS</b>	120,690.10	126,724.60	133,060.83
<b>DACF</b>	80,541.98	84,569.08	88,797.53
<b>DDF</b>	1,251,663.00	1314246.15	1379958.46
<b>UDG</b>	403,505.00	423,680.25	444,864.26
<b>OTHER FUNDS</b>	602,550.00	632,677.50	664,311.38
<b>TOTAL</b>	3,163,509.50	3,322,142.78	3,488,249.92
	8,260,352.00	8,673,827.02	9,107,515.37
<b>EXPENDITURE PROJECTIONS</b>			
	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>COMPENSATION</b>	1,909,765.00	2,110,636.50	2,216,168.30
<b>GOODS AND SERVICES ASSETS</b>	3,185,852.00	3,254,827.80	3,417,569.19
<b>TOTAL</b>	3,164,735.00	3,322,971.75	3,489,120.34
	8,260,352.00	8,673,827.02	9,107,515.37

<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST</b>									
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Funds	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social</b>									
Construction of 1No. 6Unit Classroom Block at SWESBUS				32,843.07			32,843.07		
Construction of 2No. School Feeding Kitchen with Store at Agona Abodom				2,969.60			2,969.60		
Construction of Early childhood development center				1,012.97			1,012.97		
Construction of 2No. School feeding Kitchen, store at Nyakrom and Nyamendam				4,791.16			4,791.16		
Construction of 3 classroom block with ancillary facilities at Abigyakrom				5,755.32			5,755.32		
<b>Sub-total</b>	-	-	-	<b>47,372.12</b>	-	-	<b>47,372.12</b>		
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Funds	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social</b>									

<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST</b>									
Construction of 1No. Community CHIP compound at Edukrom				15,147.97			15,147.97		
Construction of 3Unit classroom block with ancillary facilities at lower Bobikuma				5,280.11			5,280.11		
Construction of Early childhood development center at Armah				98,192.50			98,192.50		
Construction and install 600 complete street light bulb					58,500.00		58,500.00		
Construction of 3No. Storm drains at Mandela Market, Yarewa Zongo and Old Zongo					76,050.00		76,050.00		
<b>Sub-total</b>	-	-	-	<b>118,620.58</b>	<b>134,550.00</b>	-	<b>253,170.58</b>		
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Funds	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>Social</b>									
Construct 6No. Culvert					214,500.00		214,500.00		
District Education scholarship fund			15,000.00				15,000.00		
Support for GES performance monitoring test			10,000.00				10,000.00		



<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST</b>									
Construction of 6 unit block at Armah with ancillaries		267,878.00					267,878.00		
Construction of 6 unit classroom block at Holy Q'uran with ancillaries		267,878.00					267,878.00		
Construction of 4 unit classroom block at Agona Nyakro 'B' JHS with ancillaries		196,711.00					196,711.00		
Construction of 4 unit classroom block at Nyakrom		196,711.00					196,711.00		
Construction of 4 unit classroom at Edukrom 'AD' JHS with ancillaries		196,711.00					196,711.00		
Construction of 2no. 10 Seater Institutional W.C. Latrine at Edukrom and Nsunam		140,462.00					140,462.00		
STME Clinic			10,000.00				10,000.00		
Support for HIV/AIDS activities			9,000.00				9,000.00		
Promotion of sport and culture			5,000.00				5,000.00		
Support for malaria control			9,000.00				9,000.00		
<b>Sub-total</b>		<b>1,266,351.00</b>	<b>58,000.00</b>			<b>214,500.00</b>	<b>1,538,851.00</b>		
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Funds	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Social</b>									

<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST</b>									
Teacher's Quarters at Mansokwaa phase 1				69,910.49			69,910.49		
School Feeding						471,900.00	471,900.00		
Construct Earth drains and crate road by-pass					117,000.00		117,000.00		
Construction of library			63,192.00				63,192.00		
Dual Desk			105,400.00				105,400.00		
Teachers quarters at Abujakrom			13,000.00				13,000.00		
Construction of clinic at industrial village			4,000.00				4,000.00		
Construct Earth drains and crate road by-pass					117,000.00		117,000.00		
<b>Sub-Total</b>			<b>185,592.00</b>	<b>69,910.49</b>	<b>234,000.00</b>	<b>471,900.00</b>	<b>961,402.49</b>		
<b>PROGRAMMES AND PROJECTS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other</b>	<b>Total</b>	<b>2014</b>	<b>2015</b>
						<b>Funds</b>	<b>Budget</b>	<b>Indicative</b>	<b>Indicative</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>Economics</b>							-		

<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST</b>									
Revaluation of properties of properties in Agona Swedru				85,000.00			85,000.00		
Rehabilitation of Nyakrom Market and Construction of 1No. 4 seated Low Vol. WC				25,074.85			25,074.85		
Construct 4No. Open shed at Mandela Market					136,500.00		136,500.00		
Rehabilitation of market			10,000.00				10,000.00		
Farmers Day Celebration			10,000.00				10,000.00		
Payment for grader and maintainance			30,000.00				30,000.00		
Purchase of Generator			26,000.00				26,000.00		
<b>Sub-Total</b>	-	-	<b>76,000.00</b>	<b>110,074.85</b>	<b>136,500.00</b>	<b>471,900.00</b>	<b>322,574.85</b>		
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Funds	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Economics</b>									

<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST</b>									
Street lighting rehabilitation			14,000.00				14,000.00		
Support for child protection/gender mainstreaming			3,000.00				3,000.00		
Meat shop			3,800.00				3,800.00		
Extension of electricity industrial area			11,000.00				11,000.00		
Construction of 1No. Box Culvert Bridge at Agona Swedru						561,916.00	561,916.00		
Surfacing of road at Apaa at Agona Nyakrom						150,000.00	150,000.00		
<b>Sub-Total</b>	-	-	<b>31,800.00</b>	-	-	<b>711,916.00</b>	<b>743,716.00</b>		
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Funds	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
<b>Administration</b>	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Neighbourhood Committee						247,885.00	247,885.00		
Rehabilitation of Police Office						37,678.00	37,678.00		
Staff motivation / best worker award			5,000.00				5,000.00		
Rehabilitation of Staff Bungalows/Lowcost/Jun			5,000.00				5,000.00		

<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST</b>									
ior Staff Quarters									
Procurement of 14pieces skip loading refuse containers			92,000.00				92,000.00		
Purchase of 200 pieces of 240 litres of dustbin			42,000.00				42,000.00		
Procurement of disinfectant, Insecticides and repellent			22,100.00				22,100.00		
Fencing of MCE's residence			15,000.00				15,000.00		
Purchase of land for Artisan Village			28,000.00				28,000.00		
Construction of office block			40,000.00				40,000.00		
Servicing of office equipment			5,000.00				5,000.00		
<b>Sub-Total</b>	-	-	<b>254,100.00</b>		-	<b>285,563.00</b>	<b>539,663.00</b>		
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Funds	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
<b>Administration</b>									
Tools for data collection and analysis			15,000.00				15,000.00		
Review and feedbacks on MTDP			5,000.00				5,000.00		

<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST</b>									
Monitoring of project and contract administration			10,000.00				10,000.00		
Preparation of 2014 composite budget			10,000.00				10,000.00		
Construction of 1No. 3 Bedroom accomodation on with ancillary facilities at Abronye				5,372.28			5,372.28		
NALAG Dairies			3,000.00				3,000.00		
NALAG Building			6,000.00				6,000.00		
NALAG Dues			3,000.00				3,000.00		
Installation of Intercom			15,000.00				15,000.00		
<b>Sub-Total</b>			<b>67,000.00</b>	<b>5,372.28</b>			<b>72,372.28</b>		
Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Funds	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Administration</b>									
National Celebrations, Independence Day and May Day			10,000.00				10,000.00		
Website deductions			5,000.00				5,000.00		
Compensation of Employees	99,263.00	1,912,520					1,103,202.00		
T&T Expenses	164,600.00						164,600.00		
Maintenance & Repairs	30,360.00						30,360.00		

<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST</b>									
General Expenditure	87,950.00						87,950.00		
Miscellaneous Expenditure	304,170.00						304,170.00		
Capital Expenditure A	70,200.00						70,200.00		
Social Welfare- Good and Services		6,439.19					6,439.19		
Feeder Roads -Good and Services		16,502.29					16,502.00		
Feeder Roads -Assest		79,839.64					79,839.64		
MOFA- Good and Services		41,385.84				36,935.14	78,320.98		
Community Development -Good and Services		7,767.00					7,767.00		
Town & Country Planning (Asset)		702.00					702.00		
Town & Country Planning (Goods and Services)		11,660.35					11,660.35		
<b>Sub-total</b>	<b>809,953.00</b>	<b>2,076,816.00</b>	<b>15,000.00</b>	-	-	<b>36,935.14</b>	<b>1,976,713.16</b>		
Programmes and Projects (by sectors)	IGF	<b>GOG</b>	<b>DACF</b>	DDF	UDG	Other Funds	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
	GH¢	<b>GH¢</b>	<b>GH¢</b>	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Administration</b>									
EST. & Strenthen of Sub- Dist. Structure			<b>10,000.00</b>				10,000.00		
RE-wiring of the Administration block and installation of fire extinguishers			<b>25,000.00</b>				25,000.00		

<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST</b>									
Training at the municipal level			<b>15,000.00</b>				15,000.00		
Procurement office equipment			<b>6,500.00</b>				6,500.00		
<b>Sub total</b>			<b>56,500.00</b>				<b>56,500.00</b>		
<b>Enviromental and Sanitation</b>							-		
Sanitation management by Zoomlion			<b>316,000.00</b>				316,000.00		
Sanitation management at the Municipal level			<b>10,000.00</b>				10,000.00		
Fumigation			<b>20,000.00</b>				20,000.00		
Fumigation at source						380,000.00	380,000.00		
1No. 3 seater latrine				8,000.00			8,000.00		
Preparation of planning scheme			<b>11,000.00</b>				11,000.00		
<b>Sub-Total</b>	-	-	<b>413,500.00</b>	<b>8,000.00</b>	-	<b>380,000.00</b>	<b>801,500.00</b>		
Programmes and Projects (by sectors)	IGF	<b>GOG</b>	<b>DACF</b>	DDF	UDG	Other Funds	Total Budget	2014 Indicative Budget all sources	2015 Indicative Budget (all sources)
	GH¢	<b>GH¢</b>	<b>GH¢</b>	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Contingency</b>			120,671.00				120,671.00		
DDF Capacity Building				42,720.00					
Disaster relief and safety			10,000.00				10,000.00		
<b>MP's Common Fund (Estimate)</b>							-		
MP's Common Fund						89,000.00	89,000.00		



<b>PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND</b>									
<b>CORRESPONDING COST</b>									
<b>Sub-Total</b>	-	-	<b>130,671.00</b>	<b>42,720.00</b>	-	<b>89,000.00</b>	<b>219,671.00</b>		
<b>Grand Total of common to the Central Administration</b>	<b>809,953.00</b>	<b>3,031,479.00</b>	<b>1,288,163.00</b>	<b>403,505.00</b>	<b>602,550.00</b>	<b>2,125,138.00</b>	<b>8,260,788.00</b>		

**Table 7: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET**

		<b>AMOUNT</b>	<b>COMMENCEMENT CERTIFICATE NO</b>
<b>NAME OF DEPARTMENT</b>	<b>LIST OF PROJECTS/ACTIVITIES</b>		
<b>EDUCATION</b>	Construction of 1no. 6 Unit Classroom Block at SWESBUS	32,843.07	22\12/2010
	Construction of 2No. School Feeding Kitchen with Store at Agona Abodom	2,969.60	24/12/2010
	Construction of Early childhood development center	1,012.97	22/12/2010
	Construction of 2No. school feeding kitchen, store at Nyakrom and Nyamendam	4,791.16	21/12/2010
	Construction of 3Unit classroom block with ancillary facilities at lower Bobikuma	5,280.11	21/12/2010
	Construction of 3 classroom block with ancillary facilities at Abigyakrom	5,755.32	21/12/2010
	<b>HEALTH</b>	Construction of 1No. community CHIP compound at Edukrom	15,147.97
		<b>AMOUNT</b>	<b>COMMENCEMENT CERTIFICATE NO</b>
<b>NAME OF DEPARTMENT</b>	<b>LIST OF PROJECTS/ACTIVITIES</b>		
<b>ADM INIS</b>	<i>Construction of 1No. 3 Bedroom accommodation</i>	1,434.68	21/12/2010

	<i>with ancillary facilities at Abronye</i>		
	<i>Construction of 1No. 3 Bedroom accommodation with ancillary facilities at Abronye</i>	5,372.28	22/12/2011
	Construction of administration block		08/01/2009
	Rehabilitation of Nyakrom market and construction 1No. 4 seated Low Vol. WC		9/02/2011

### **Challenges and constraints**

- Late release of common fund
- Funds to finance the projects and programmes in the composite budget never materialized
- Heavy deduction from the DACF by central government

### **Justification for 2013 budget**

18. The Agona West Municipal having realized its social and corporate responsibilities to its citizenry is constructing classroom blocks for SWEBUS, Abigyakrom, and Lower Bobikuma to solve congestions noticed in those areas.
19. It is the avowed policy of the Assembly to provide kitchen to school feeding beneficiary schools to ensure that food is prepared under hygienic conditions and to reduce the time wastage in conveying food to these centres. As a first step, Agona Abodom Nyakrom and Nyamedam would be provided with these facilities.

20. The development of human starts with the attainment of its full potential from the beginning of birth to death. As such, early childhood development centres are to be sited in some selected communities to realize this noble dream. Not only that residential accommodation is to be provided for workers (adults) and some are sited at Abronye.
21. In order to give real meaning to good Governance the Assembly is committing funds to continue with the stalled Assembly Hall complex to ensure its early completion.
22. Bringing health to the doorsteps of the people is one of the pillars of Millennium Development Goals (MDG). As such the Assembly is constructing CHIP compound at Edukrom and Bosompa to assist in achieving that objective.
23. Those communities which have not been valued will be valued and in some cases revalued to ensure that credible property rate are paid by owners. This will also ensure that the Assembly has a proper data base for revenue projections and predictions.
24. The annual events such as Independence Day celebration, Farmers' day and what have you are not let out as well.
25. To ensure effective running of the assembly the recurrent expenditure are well catered for.

**Table 8: SUMMARY OF 2013 MMDA BUDGETS**

Department	Goods and services	Assets	Compensation	Total	Funding					
					GOG (compensation, goods and services and assets)	IGF	DDF	UDG	DACF	OTHER DONORS
Central Administration	2,337,077.00	612,982.00	781,253.00	<b>3,731,312.00</b>	2114915.00	809,953.00	159,231.00	58,500.00	997,443.00	401,223.00
Finance				-						
Education youth and sports (schedule 2)	625,928.00	1,427,208.00		<b>2,053,136.00</b>	1,597,789.00		225,127.00		230,220.00	
Health (schedule 2)	18,000.00	19,148.00	584,357.00	<b>621,505.00</b>	584,357.00		19,148.00		18,000.00	
Waste management				-						
Agriculture	98,901.00		284,271.00	<b>383,172.00</b>	334,382.00				10,000.00	38,790.00
Physical Planning	11,000.00	702.000	113,674.08	<b>125,376.00</b>	125,376.00					
Social Welfare & Community Development	13,879.000		42,961.00	<b>56,840.00</b>	56,840.00					
Works	16,502.00	1,159,696.00	84,739.00	<b>1,260,937.00</b>	181,141.00			574,050.00		1,079,796.00
Trade, Industry and tourism			18,510.38	<b>18,510.38</b>	18,510.38					
Budget and Rating				-						
Legal				-						
Transport				-						
Disaster Prevention	10,000.00	-		<b>10,000.00</b>					10,000.00	
Birth and Death				-						
<b>TOTAL</b>	<b>3,119,851.00</b>	<b>3,219,034.00</b>	<b>1,325,408.46</b>	<b>8,260,352.00</b>	<b>1,214,373.00</b>	<b>827,390.00</b>	<b>403,505.00</b>	<b>602,550.00</b>	<b>1,067,563.00</b>	<b>871,078.54</b>

26. For the 2013 Fiscal Year, the assembly anticipates the total income of Eight Million, Two Hundred and Sixty Thousand, Three Hundred and Fifty Two Ghana Cedis (GH¢8,260,352.00) from all revenue sources. Though some sector's expenses are subsumed, this inflow will be all gone including compensation as indicated on the table below:

Table 9:

SECTOR	ALLOCATION
CENTRAL ADMINISTRATION (ASSEMBLY OFFICE)	3,193,302.00
EDUCATION, YOUTH AND SPORT, OFFICE OF THE HEADS OF DEPARTMENT	2,053,136.00
HEALTH, OFFICE OF DISTRICT MEDICAL OFFICER OF HEALTH	621,505.00
AGRICULTURE	383,736.00
PHYSICAL PLANNING, TOWN AND COUNTRY PLANNING	125,376.00
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	56,840.00
WORKS	1,260,937.00
TRADE, INDUSTRY AND TOURISM, TRADE	18,510.00
DISASTER PREVENTION	10,000.00
<b>GRAND TOTAL</b>	<b>GH¢ 8,260,352.00</b>

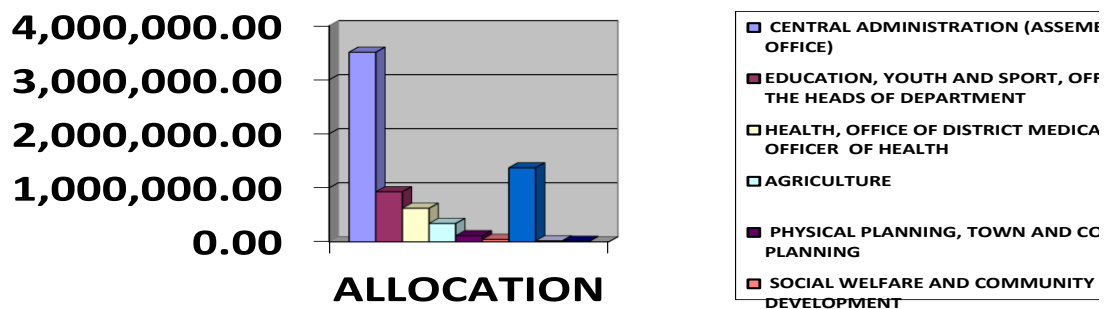


Figure 2

Pictorially, Eight Million, Two Hundred and sixty Thousand, Three Hundred and Fifty Two Ghana Cedis (GH¢ 8,260,352.00) from all revenue sources would be allocated as above.

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

### **Education**

The Assembly in the year 2013 will improve school infrastructure through the construction of classroom block, teachers' quarters, sanitation facilities and provide other teaching aids. Scholarships and grant will also be provided for students at all levels

### **Administration**

Staff strength and logistics for decentralised departments will be an agenda for the Assembly as well as the provision of office and residential accommodation to retain staff.

### **Revenue Generation**

Effort will be made to improve revenue generation through data collection and provide incentives for revenue collectors. Improvement will be made at the computerised collection of revenue through efficient monitoring and supervision. The Municipal has committed fund to revalue the properties of Agona Swedru.

### **Waste Management**

In collaboration with other services providers, waste and sanitation service delivery will be improved through effective collaboration and the provision of sanitation facilities.

## **Street Light**

Efforts will be made by the assembly to rehabilitate streetlights in major towns and extend electricity to communities that are not connected to the national grid.

## **Public Education**

With the services of Information Service Department and National Commission on Civic Education, communities through sensitisation will be made aware of government and Assembly's policies and programme.

## **Health Education**

More people will be encouraged to register with the National Health Insurance Scheme. In addition, efforts will be made to educate the various communities on preventive health.

## **Climate Change**

Considering the major consequences of climate change, the Assembly will adopt the strategies below to reduce impact

Inadequate rainfalls, reduced water quantity and quality

- Rainwater harvesting
- Water rationing
- Enforcing traditional norms, forbidden days, taboos, bye-laws, etc
- Construction of wells and boreholes
- Tree planting programmes and water protection awareness campaigns
- Purchasing sachet water for drinking

• Crop failure and loss of income

- Indigenous knowledge in weather prediction, agriculture
- Replanting of failed farms
- Remittances from relations and personal savings
- Petty trading



- Diseases
  - Herbal or traditional medicine
  - Clinic

### **Agriculture and Industry**

As indicated above agriculture is the main stay of the district economy and as such efforts will be made to improve agriculture productivity. In this vein, the following strategies will be adopted.

1. Encourage farmers to adopt commercial attitude towards farming
2. Encourage agro -processing
3. Facilitate the acquisition of agricultural inputs

### **Gender and Disability**

Women and the vulnerable will be offered employable skills and supported with necessary logistics to make them economically productive.

### **STRATEGIES**

The following strategies will guide the assembly towards the achievement of its goals and objective.

- Improve access to potable water and sanitation facilities
- Improve teaching and learning
- Improve revenue mobilization through effective mobilization and efficient utilization of resources
- Ensure transparent and accountable governance through capacity building and provision of logistics
- Improve agricultural productivity and food security
- Ensure the empowerment of women and vulnerable within the society
- Improve security and enhance social life

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,909,765		
0301 1. Improve agricultural productivity	78,321	97,478		
0309 2. Enhance community participation in governance and decision-making	7,767	7,767		
0501 7. Develop adequate human resources and apply new technology	0	25,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	7,318,094	2,829,058		
0508 1. Minimize the impact of and develop adequate response strategies to disasters.	0	10,000		
0510 1. Establish an institutional framework for effective coordination of human settlements development	12,363	12,362		
0511 3. Accelerate the provision and improve environmental sanitation	0	1,079,796		
0511 6. Improve sector institutional capacity	6,439	6,439		
0511 7. Ensure sustainable, predictable and adequate financing	0	82,001		
0601 1. Increase equitable access to and participation in education at all levels	0	769,595		
0601 2. Improve quality of teaching and learning	0	634,012		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	37,148		
0611 1. Promote effective child development in all communities, especially deprived areas	0	649,529		
0702 4. Strengthen functional relationship between assembly members and citizens	0	14,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	741,026	0		
0711 2. Facilitate equitable access to good quality and affordable social services	96,342	96,402		
<b>Grand Total ¢</b>	<b>8,260,352</b>	<b>8,260,352</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

Revenue Item	2011 Actual Collection	Approved Budget 2012	Revised Budget 2012	Actual Collection 2012	Variance	% Perf	Projected 2013
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Agona West - Swedru</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>435,580.00</b>	<b>435,580.00</b>	<b>0.00</b>	<b>-435,580.00</b>	<b>0.0</b>	<b>507,580.00</b>
111 Taxes on income, property and capital gains	0.00	80.00	80.00	0.00	-80.00	0.0	80.00
113 Taxes on property	0.00	435,500.00	435,500.00	0.00	-435,500.00	0.0	507,500.00
<b>Grants</b>	<b>0.00</b>	<b>4,708,685.94</b>	<b>4,708,685.94</b>	<b>0.00</b>	<b>-4,708,685.94</b>	<b>0.0</b>	<b>7,318,094.00</b>
132 Non Governmental Agencies	0.00			0.00			0.00
133 From other general government units	0.00	4,708,685.94	4,708,685.94	0.00	-4,708,685.94	0.0	7,318,094.00
<b>Other revenue</b>	<b>0.00</b>	<b>175,560.40</b>	<b>175,560.40</b>	<b>0.00</b>	<b>-175,560.40</b>	<b>0.0</b>	<b>233,446.20</b>
141 Property income [GFS]	0.00	96,544.40	96,544.40	0.00	-96,544.40	0.0	100,744.40
142 Sales of goods and services	0.00	73,447.00	73,447.00	0.00	-73,447.00	0.0	126,777.80
143 Fines, penalties, and forfeits	0.00	5,459.00	5,459.00	0.00	-5,459.00	0.0	5,814.00
145 Miscellaneous and unidentified revenue	0.00	110.00	110.00	0.00	-110.00	0.0	110.00
<b>Agriculture, ,</b>	<b><u>Agona West - Swedru</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>78,320.98</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	78,320.98
<b>Physical Planning, Town and Country Planning,</b>	<b><u>Agona West - Swedru</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>12,362.69</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	12,362.69
<b>Social Welfare &amp; Community Development, Social Welfare,</b>	<b><u>Agona West - Swedru</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>6,439.19</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,439.19
<b>Social Welfare &amp; Community Development, Community Development.</b>	<b><u>Agona West - Swedru</u></b>						
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>7,767.23</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,767.23

**2-year Summary Revenue Generation Performance 2011 / 2012**

*In GH¢*

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Works, Feeder Roads,</b>							
							<b><u>Agona West - Swedru</u></b>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	96,341.93
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	96,341.93
<b><i>Grand Total</i></b>	0.00	5,319,826.34	5,319,826.34	0.00	-5,319,826.34	0.0	8,260,352.22

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

**Central Administration, Administration (Assembly Office).**

**Agona West - Swedru**

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>507,580.00</b>	<b>617,580.00</b>	<b>623,580.00</b>	<b>1,748,740.00</b>
11 Taxes on income, property and capital gains	0.00	80.00	80.00	80.00	240.00
11 Taxes on property	0.00	507,500.00	617,500.00	623,500.00	1,748,500.00
<b>Grants</b>	<b>0.00</b>	<b>7,318,094.00</b>	<b>7,318,094.00</b>	<b>7,318,094.00</b>	<b>21,954,282.00</b>
13 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00
13 From other general government units	0.00	7,318,094.00	7,318,094.00	7,318,094.00	21,954,282.00
<b>Other revenue</b>	<b>0.00</b>	<b>233,446.20</b>	<b>264,201.20</b>	<b>279,537.20</b>	<b>777,184.60</b>
14 Property income [GFS]	0.00	100,744.40	114,044.40	123,044.40	337,833.20
14 Sales of goods and services	0.00	126,777.80	144,132.80	150,068.80	420,979.40
14 Fines, penalties, and forfeits	0.00	5,814.00	5,914.00	6,314.00	18,042.00
14 Miscellaneous and unidentified revenue	0.00	110.00	110.00	110.00	330.00

**Agriculture, .**

**Agona West - Swedru**

<b>Grants</b>	<b>0.00</b>	<b>78,320.98</b>	<b>78,320.98</b>	<b>78,320.98</b>	<b>234,962.94</b>
13 From other general government units	0.00	78,320.98	78,320.98	78,320.98	234,962.94

**Physical Planning, Town and Country Planning.**

**Agona West - Swedru**

<b>Grants</b>	<b>0.00</b>	<b>12,362.69</b>	<b>12,362.69</b>	<b>12,362.69</b>	<b>37,088.07</b>
13 From other general government units	0.00	12,362.69	12,362.69	12,362.69	37,088.07

**Social Welfare & Community Development, Social Welfare.**

**Agona West - Swedru**

<b>Grants</b>	<b>0.00</b>	<b>6,439.19</b>	<b>6,439.19</b>	<b>6,439.19</b>	<b>19,317.57</b>
13 From other general government units	0.00	6,439.19	6,439.19	6,439.19	19,317.57

**Social Welfare & Community Development, Community Development.**

**Agona West - Swedru**

<b>Grants</b>	<b>0.00</b>	<b>7,767.23</b>	<b>7,767.23</b>	<b>7,767.23</b>	<b>23,301.69</b>
13 From other general government units	0.00	7,767.23	7,767.23	7,767.23	23,301.69

**Works, Feeder Roads.**

**Agona West - Swedru**

<b>Grants</b>	<b>0.00</b>	<b>96,341.93</b>	<b>96,341.93</b>	<b>96,341.93</b>	<b>289,025.79</b>
13 From other general government units	0.00	96,341.93	96,341.93	96,341.93	289,025.79

**Grand Total**

0.00 8,260,352.22 8,401,107.22 8,422,443.22 25,083,902.66

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>191 01 01 000 24</b>	<b>8,059,120.20</b>	<b>5,319,826.34</b>	<b>0.00</b>	<b>-5,319,826.34</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services				
<i>Output</i> 0001 To ensure effective Cordination of Donor and GOG funding activities				
<b>Non Governmental Agencies</b>	0.00		0.00	
1321001 Non Governmental Agencies	0.00		0.00	
<b>From other general government units</b>	7,318,094.00	4,708,685.94	0.00	-4,708,685.94
1331001 Central Government - GOG Paid Salaries	1,905,646.00	619,275.00	0.00	-619,275.00
1331002 DACF - Assembly	1,320,673.00	100,000.00	0.00	-100,000.00
1331003 DACF - MP	89,000.00	2,074,440.14	0.00	-2,074,440.14
1331004 Ceded Revenue	1,444,236.00	89,000.00	0.00	-89,000.00
1331006 Sanitation Fund	380,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	471,900.00	1,553,970.80	0.00	-1,553,970.80
1331010 DDF related recurrent transfers	42,720.00	12,000.00	0.00	-12,000.00
1332004 the DDF transfers-capital development projects	360,785.00	60,000.00	0.00	-60,000.00
1332005 UDG transfer-capital development projects	602,550.00	200,000.00	0.00	-200,000.00
1332006 Donor Funded capital development projects	700,584.00	0.00	0.00	0.00
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 To improve Locally Generated Revenue by 15% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on income, property and capital gains</b>	80.00	80.00	0.00	-80.00
1111302 Dividend and interests	80.00	80.00	0.00	-80.00
<b>Taxes on property</b>	507,500.00	435,500.00	0.00	-435,500.00
1131001 Basic Rates	7,500.00	11,500.00	0.00	-11,500.00
1131002 Property Rates	110,000.00	80,000.00	0.00	-80,000.00
1131003 Property Rate Arrears	10,000.00	40,000.00	0.00	-40,000.00
1131004 Unassessed Rates	380,000.00	304,000.00	0.00	-304,000.00
<b>Property income [GFS]</b>	100,744.40	96,544.40	0.00	-96,544.40
1412003 Stool Land Revenue	2,000.00	5,300.00	0.00	-5,300.00
1412004 Sale of Building Permit Jacket	15,000.00	12,500.00	0.00	-12,500.00
1412007 Building Plans / Permit	60,000.00	55,000.00	0.00	-55,000.00
1415008 Investment Income	23,500.00	23,500.00	0.00	-23,500.00
1415012 Rent on Assembly Building	40.00	40.00	0.00	-40.00
1415013 Junior Staff Quarters	182.00	182.00	0.00	-182.00
1415017 Parks	22.40	22.40	0.00	-22.40
<b>Sales of goods and services</b>	126,777.80	73,447.00	0.00	-73,447.00
1422005 Chop Bar Restaurants	2,225.00	2,225.00	0.00	-2,225.00
1422006 Corn / Rice / Flour Miller	300.00	300.00	0.00	-300.00
1422009 Bakers License	250.00	250.00	0.00	-250.00
1422010 Bicycle License	65.00	65.00	0.00	-65.00
1422011 Artisan / Self Employed	763.00	763.00	0.00	-763.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422012 Kiosk License	300.00	300.00	0.00	-300.00
1422013 Sand and Stone Conts. License	300.00	300.00	0.00	-300.00
1422016 Lotto Operators	300.00	300.00	0.00	-300.00
1422017 Hotel / Night Club	7,500.00	7,500.00	0.00	-7,500.00
1422018 Pharmacist Chemical Sell	368.00	368.00	0.00	-368.00
1422019 Sawmills	247.00	247.00	0.00	-247.00
1422020 Taxicab / Commercial Vehicles	2,000.00	2,000.00	0.00	-2,000.00
1422022 Canopy / Chairs / Bench	276.00	276.00	0.00	-276.00
1422023 Communication Centre	43,200.00	270.00	0.00	-270.00
1422024 Private Education Int.	840.00	840.00	0.00	-840.00
1422025 Private Professionals	30.00	30.00	0.00	-30.00
1422026 Maternity Home /Clinics	220.00	220.00	0.00	-220.00
1422030 Entertainment Centre	80.00	80.00	0.00	-80.00
1422032 Akpeteshie / Spirit Sellers	5,280.00	5,280.00	0.00	-5,280.00
1422033 Stores	15,760.00	10,360.00	0.00	-10,360.00
1422036 Petroleum Products	2,800.00	2,800.00	0.00	-2,800.00
1422038 Hairdressers / Dress	880.00	880.00	0.00	-880.00
1422039 Bakeries / Bakers	1,800.00	1,800.00	0.00	-1,800.00
1422040 Bill Boards	520.00	520.00	0.00	-520.00
1422041 Taxi Licences	4,000.00	4,000.00	0.00	-4,000.00
1422044 Financial Institutions	10,200.00	10,200.00	0.00	-10,200.00
1422047 Photographers and Video Operators	960.00	960.00	0.00	-960.00
1422049 Fitters	630.00	630.00	0.00	-630.00
1422052 Mechanics	60.00	60.00	0.00	-60.00
1422067 Beers Bars	2,424.00	2,424.00	0.00	-2,424.00
1422071 Business Providers	2,500.00	2,500.00	0.00	-2,500.00
1422072 Registration of Contracts / Building / Road	800.00	800.00	0.00	-800.00
1423001 Markets	10,500.00	6,600.00	0.00	-6,600.00
1423005 Registration of Contractors	420.00	420.00	0.00	-420.00
1423006 Burial Fees	105.00	57.00	0.00	-57.00
1423007 Pounds	300.00	300.00	0.00	-300.00
1423011 Marriage / Divorce Registration	1,400.00	1,400.00	0.00	-1,400.00
1423013 Dustin Clearance	360.00	360.00	0.00	-360.00
1423014 Dislodging Fees	3,502.80	2,450.00	0.00	-2,450.00
1423020 Professional Fees	642.00	642.00	0.00	-642.00
1423021 Wood Carving	1,320.00	1,320.00	0.00	-1,320.00
1423026 Consignment Transit Fee	350.00	350.00	0.00	-350.00
<b>Fines, penalties, and forfeits</b>	<b>5,814.00</b>	<b>5,459.00</b>	<b>0.00</b>	<b>-5,459.00</b>
1430001 Court Fines	4,800.00	4,800.00	0.00	-4,800.00
1430005 Miscellaneous Fines, Penalties	1,000.00	500.00	0.00	-500.00
1430006 Slaughter Fines	9.00	9.00	0.00	-9.00
1430007 Lorry Park Fines	5.00	150.00	0.00	-150.00
<b>Miscellaneous and unidentified revenue</b>	<b>110.00</b>	<b>110.00</b>	<b>0.00</b>	<b>-110.00</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1450004 Recoveries of Overpayments in Previous years	10.00	10.00	0.00	-10.00
1450005 Recoveries Under Various Statutes	0.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	100.00	100.00	0.00	-100.00
<b>191 06 00 000 24</b> <b>Agriculture, ,</b>	<b><u>78,320.98</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 0301 1. Improve agricultural productivity				
<i>Output</i> 0001 30% increase in agriculture output				
<b>From other general government units</b>	78,320.98	0.00	0.00	0.00
1331009 G&S - decentralized departments	78,320.98	0.00	0.00	0.00
<b>191 07 02 000 24</b> <b>Physical Planning, Town and Country Planning,</b>	<b><u>12,362.69</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 0510 1. Establish an institutional framework for effective coordination of human settlements development				
<i>Output</i> 0001 Improvement in physical planning				
<b>From other general government units</b>	12,362.69	0.00	0.00	0.00
1331009 G&S - decentralized departments	11,660.35	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	702.34	0.00	0.00	0.00
<b>191 08 02 000 24</b> <b>Social Welfare &amp; Community Development, Social Welfare,</b>	<b><u>6,439.19</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 0511 6. Improve sector institutional capacity				
<i>Output</i> 0001 Performance of Social Welfare Improved				
<b>From other general government units</b>	6,439.19	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,439.19	0.00	0.00	0.00
<b>191 08 03 000 24</b> <b>Social Welfare &amp; Community Development, Community Development,</b>	<b><u>7,767.23</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 0309 2. Enhance community participation in governance and decision-making				
<i>Output</i> 0001 Community Sensitisation				
<b>From other general government units</b>	7,767.23	0.00	0.00	0.00
1331009 G&S - decentralized departments	7,767.23	0.00	0.00	0.00
<b>191 10 04 000 24</b> <b>Works, Feeder Roads,</b>	<b><u>96,341.93</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<i>Objective</i> 0711 2. Facilitate equitable access to good quality and affordable social services				
<i>Output</i> 0001 Activities of Feeder Roads Improved				
<b>From other general government units</b>	96,341.93	0.00	0.00	0.00
1331009 G&S - decentralized departments	16,502.29	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	79,839.64	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,260,352.22</b>	<b>5,319,826.34</b>	<b>0.00</b>	<b>-5,319,826.34</b>



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>8,059,120.20</b>			
Communication Mask	0.00	0.00	4	4	4
<b>Taxes on income, property and capital gains</b>					
1111302 Interest Received	50.00	50.00	1	1	1
1111302 Dividends	30.00	30.00	1	1	1
<b>Taxes on property</b>					
1131001 Basi Rate	0.50	7,500.00	15,000	25,000	27,000
1131002 Property Rate - Assessed	80.00	110,000.00	1,375	2,000	2,000
1131003 Arrears on Property Rate	5.00	10,000.00	2,000	9,000	9,000
1131004 Property Rate - Unassessed	50.00	380,000.00	7,600	8,000	8,100
<b>Non Governmental Agencies</b>					
1321001 HIV and AIDS-MSHAP	0.00	0.00	1	1	1
<b>From other general government units</b>					
1331001 Salaries and Wages/Gvt.	1,905,646.00	1,905,646.00	1	1	1
1331002 DACF	1,251,663.00	1,251,663.00	1	1	1
1331003 MPs Common Fund	89,000.00	89,000.00	1	1	1
1331004 Community Based Rural Development Project	0.00	0.00	1	1	1
1331008 CWSA	0.00	0.00	1	1	1
1331008 Agriculture Donor Support	0.00	0.00	1	1	1
1332005 Urban Development Grant (UDG)	602,550.00	602,550.00	1	1	1
1332004 DDF (Development)	360,785.00	360,785.00	1	1	1
1331010 DDF (Capacity Building Grant)	42,720.00	42,720.00	1	1	1
1331008 School Feeding	471,900.00	471,900.00	1	1	1
1331006 Fumigation and Sanitation	380,000.00	380,000.00	1	1	1
1331002 People with Disability	69,010.00	69,010.00	1	1	1
1332006 Special Fund for Bridge Construction	522,246.00	522,246.00	1	1	1
1332006 Special Funds RD Surfacing	150,000.00	150,000.00	1	1	1
1332006 Special Fund for Rehab. Of Dist. Police Station	28,338.00	28,338.00	1	1	1
1331004 Special Funds for Watch Dogs	177,885.00	177,885.00	1	1	1
1331004 Special Fund for 4No. Classroom Blocks and WC	1,266,351.00	1,266,351.00	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool Lands Rev.	100.00	2,000.00	20	63	73
1412007 Plots/Building Permits	5.00	35,000.00	7,000	8,000	9,000
1412004 Building Jackets	30.00	15,000.00	500	600	650
1412007 Submission of Plans	50.00	25,000.00	500	520	550
1415012 Assembly Bungalow/Others	10.00	40.00	4	4	4
1415013 Low cost Houses	8.00	112.00	14	14	14
1415017 Town Hall/Community Centre	8.00	8.00	1	1	1
1415013 Junior Staff Quarters	7.00	70.00	10	10	10
1415017 Lorry Park Rent	4.80	14.40	3	3	3
1415008 Bus Operation	7,000.00	7,000.00	1	1	1
1415008 Hiring of Grader	15,000.00	15,000.00	1	1	1
1415008 Hiring Vehicles/Equipments	500.00	500.00	1	1	1
1415008 Bulldozer	1,000.00	1,000.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Tolls	0.50	6,500.00	13,000	13,500	13,520
1423011 Marriage/Divorce	20.00	1,400.00	70	75	80

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423014 Proceeds-Toilets	0.20	2.80	14	14	14
1423014 Dislodging	70.00	3,500.00	50	52	52
1423006 Cemetery	20.00	60.00	3	3	4
1423026 Conveyance	5.00	350.00	70	80	90
1423005 NGOs/CBOs/Asso/Certificate	30.00	420.00	14	16	18
1423020 Other Self Employed	3.00	642.00	214	240	250
1423007 Cattle Impound	10.00	300.00	30	30	34
1423001 Health Certificate	2.00	1,200.00	600	670	700
1423013 Refuse collectiobn	6.00	360.00	60	60	60
1423006 Barrier Toll	15.00	45.00	3	3	3
1422005 Restaurant	25.00	2,225.00	89	89	89
1422006 Cornmills	20.00	300.00	15	15	17
1422009 Bakery	10.00	250.00	25	30	37
1422033 Referigerator/Coldstores	30.00	960.00	32	35	37
1422072 Contractors/Tender Doc.	50.00	800.00	16	18	20
1422012 Trading Kiosk	5.00	300.00	60	70	75
1422030 Entertainment	20.00	80.00	4	4	4
1422020 Taxi/Trotro/Buses/Stickers/Embossment	25.00	2,000.00	80	90	100
1422033 Private/Street Stores	20.00	4,000.00	200	250	300
1422067 Beer Bars	21.00	1,470.00	70	75	80
1422032 Drinkables/Liquor	50.00	4,000.00	80	100	115
1422067 Beer Distribution	18.00	954.00	53	65	67
1422017 Hotels	300.00	7,500.00	25	30	35
1422036 Petroleum Product	80.00	2,800.00	35	40	47
1422049 Fitters	15.00	630.00	42	42	45
1423021 Carpenters	40.00	1,320.00	33	38	42
1422038 Hairdressers/Barbers	11.00	880.00	80	80	85
1422047 Photo/Record Stores	30.00	960.00	32	32	37
1422039 Taylors/Dressmakers	10.00	1,800.00	180	200	230
1422011 Wireless/TV Repaires	10.00	500.00	50	60	70
1422024 Private Schools	40.00	840.00	21	36	36
1422023 Communication Centres/Mask	2,400.00	43,200.00	18	20	20
1422052 Scrap/Car Washing	10.00	60.00	6	9	11
1422044 Financial Institutions	600.00	10,200.00	17	25	25
1422026 Maternity Home/Clinics	20.00	220.00	11	11	11
1422025 Professional/Commission of Oath	10.00	30.00	3	3	3
1422011 Upholsters	11.00	77.00	7	7	7
1422022 Canopy Hirers	12.00	276.00	23	23	23
1422011 Undertakers	27.00	162.00	6	8	8
1422018 Pharmacy/Chemical Shops	16.00	368.00	23	30	40
1422019 Timber Product/Sawmill	13.00	247.00	19	19	19
1422011 Newspaper Vendors	12.00	24.00	2	2	2
1422032 Distillers	40.00	1,280.00	32	40	40
1422013 Sand/Stone Winners	30.00	300.00	10	12	14
1422040 Billboards	20.00	520.00	26	27	28
1422010 Bycles	5.00	65.00	13	13	13
1422041 Taxi Drivers Licence	8.00	4,000.00	500	560	560

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422071 Utility Services	500.00	2,500.00	5	5	5
1422033 Market Stores/Stalls	36.00	10,800.00	300	300	300
1422016 District Lotto Operators	300.00	300.00	1	1	1
1423001 Market/Plots/Space	140.00	2,800.00	20	20	20
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	3.00	9.00	3	3	3
1430001 Fines	8.00	4,800.00	600	600	650
1430007 Lorry Parks	0.50	5.00	10	10	10
1430005 Certification of Habitation	20.00	1,000.00	50	55	55
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified Receipts	100.00	100.00	1	1	1
1450004 Overpayment Recovered	10.00	10.00	1	1	1
1450005 Ceded Revenue	0.00	0.00	1	1	1
		<b>Total</b>	<b>78,320.98</b>		
<b><u>Agriculture..</u></b>					
<b>From other general government units</b>					
1331009 GoG Transfer to MoFA(G&S)	41,385.84	41,385.84	1	1	1
1331009 Donor Transfer	36,935.14	36,935.14	1	1	1
		<b>Total</b>	<b>12,362.69</b>		
<b><u>Physical Planning, Town and Country Planning..</u></b>					
<b>From other general government units</b>					
1331009 GoG Transfer to Town and Country Planning	11,660.35	11,660.35	1	1	1
1332003 GoG Transfer to Town and Country Planning(ASSET)	702.34	702.34	1	1	1
		<b>Total</b>	<b>6,439.19</b>		
<b><u>Social Welfare &amp; Community Development, Social Welfare..</u></b>					
<b>From other general government units</b>					
1331009 GoG Transfer to Social Welfare	6,439.19	6,439.19	1	1	1
		<b>Total</b>	<b>7,767.23</b>		
<b><u>Social Welfare &amp; Community Development, Community Development..</u></b>					
<b>From other general government units</b>					
1331009 GoG Transfer to Community Development	7,767.23	7,767.23	1	1	1
		<b>Total</b>	<b>96,341.93</b>		
<b><u>Works, Feeder Roads..</u></b>					
<b>From other general government units</b>					
1331009 GoG Transfer G&S	16,502.29	16,502.29	1	1	1
1332003 GoG Transfer (Asset)	79,839.64	79,839.64	1	1	1
		<b>Total</b>	<b>8,260,352.22</b>		
		<b>Grand Total</b>	<b>8,260,352.22</b>		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Agona West Municipal - Swedru</b>		1,265,663	4,262,844	809,953	403,505	1,518,386	8,260,352
<b>01 Central Administration</b>		997,443	1,363,462	809,953	159,231	401,223	3,731,312
01 Administration (Assembly Office)		997,443	1,363,462	809,953	159,231	401,223	3,731,312
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		230,220	1,597,789	0	225,127	0	2,053,136
01 Office of Departmental Head		230,220	471,900	0	67,475	0	769,595
02 Education		0	1,125,889	0	157,652	0	1,283,541
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		18,000	584,357	0	19,148	0	621,505
01 Office of District Medical Officer of Health		18,000	0	0	19,148	0	37,148
02 Environmental Health Unit		0	584,357	0	0	0	584,357
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		10,000	334,382	0	0	37,367	381,749
00		10,000	334,382	0	0	37,367	381,749
<b>07 Physical Planning</b>		0	126,036	0	0	0	126,036
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	117,818	0	0	0	117,818
03 Parks and Gardens		0	8,218	0	0	0	8,218
<b>08 Social Welfare &amp; Community Development</b>		0	57,167	0	0	0	57,167
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	49,400	0	0	0	49,400
03 Community Development		0	7,767	0	0	0	7,767
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	181,141	0	0	1,079,796	1,260,937
01 Office of Departmental Head		0	0	0	0	1,079,796	1,079,796
02 Public Works		0	84,739	0	0	0	84,739
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	96,402	0	0	0	96,402
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	18,510	0	0	0	18,510
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	18,510	0	0	0	18,510
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	
<b>Financing:Central GoG Sources</b>	67,132	3,724,834	3,602,477	3,620,216	1,791,609	12,739,137
<b>0 Compensation of Employees</b>	1,546	1,810,502	1,828,607	1,828,607	0	5,467,715
<b>000 Compensation of Employees</b>	1,546	1,810,502	1,828,607	1,828,607	0	5,467,715
<b>0000 Compensation of Employees</b>	1,546	1,810,502	1,828,607	1,828,607	0	5,467,715
<b>Compensation of employees [GFS]</b>	1,546	1,810,502	1,828,607	1,828,607	0	5,467,715
<b>1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	4,000	0	0	0	0	0
<b>102 2. Fiscal Policy Management</b>	4,000	0	0	0	0	0
<b>0102 2. Improve public expenditure management</b>	4,000	0	0	0	0	0
	4,000	0	0	0	0	0
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	57,878	57,878	58,457	58,457	232,670
<b>301 1. Accelerated Modernization of Agriculture</b>	0	50,111	50,111	50,612	50,612	201,446
<b>0301 1. Improve agricultural productivity</b>	0	50,111	50,111	50,612	50,612	201,446
<b>Use of goods and services</b>	0	48,530	48,530	49,015	49,015	195,091
<b>Other expense</b>	0	1,581	1,581	1,597	1,597	6,356
<b>309 8. Community Participation in natural resource management</b>	0	7,767	7,767	7,845	7,845	31,224
<b>0309 2. Enhance community participation in governance and decision-making</b>	0	7,767	7,767	7,845	7,845	31,224
<b>Use of goods and services</b>	0	7,767	7,767	7,845	7,845	31,224

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	162,263	21,801	22,019	22,019	228,103
506	6. Human Settlements Development	0	143,462	3,000	3,030	3,030	152,522
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	143,462	3,000	3,030	3,030	152,522
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	140,462	0	0	0	140,462
510	10. Institutional arrangement for implementing human settlements development	0	12,362	12,362	12,486	12,486	49,695
0510	1. Establish an institutional framework for effective coordination of human settlements development	0	12,362	12,362	12,486	12,486	49,695
	Use of goods and services	0	11,660	11,660	11,777	11,777	46,873
	Non Financial Assets	0	702	702	709	709	2,822
511	11. Water and Environmental Sanitation and hygiene	0	6,439	6,439	6,504	6,504	25,886
0511	6. Improve sector institutional capacity	0	6,439	6,439	6,504	6,504	25,886
	Use of goods and services	0	6,439	6,439	6,504	6,504	25,886
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	58,986	1,597,789	1,597,789	1,613,767	1,613,767	6,423,112
601	1. Education	58,986	1,062,033	1,062,033	1,072,653	1,072,653	4,269,373
0601	1. Increase equitable access to and participation in education at all levels	58,986	471,900	471,900	476,619	476,619	1,897,038
	Use of goods and services	58,986	471,900	471,900	476,619	476,619	1,897,038
0601	2. Improve quality of teaching and learning	0	590,133	590,133	596,034	596,034	2,372,335
	Non Financial Assets	0	590,133	590,133	596,034	596,034	2,372,335
611	11. Child Development and Protection	0	535,756	535,756	541,114	541,114	2,153,739
0611	1. Promote effective child development in all communities, especially deprived areas	0	535,756	535,756	541,114	541,114	2,153,739
	Non Financial Assets	0	535,756	535,756	541,114	541,114	2,153,739

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	2,600	96,402	96,402	97,366	97,366	387,537
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
711	11. Access to Rights and Entitlement	2,600	96,402	96,402	97,366	97,366	387,537
0711	2. Facilitate equitable access to good quality and affordable social services	2,600	96,402	96,402	97,366	97,366	387,537
	Use of goods and services	0	16,502	16,502	16,667	16,667	66,339
		2,600	0	0	0	0	0
	Non Financial Assets	0	79,900	79,900	80,699	80,699	321,198
<b>Financing:IGF-Retained Sources</b>		<b>82,302</b>	<b>809,953</b>	<b>810,946</b>	<b>818,053</b>	<b>717,797</b>	<b>3,156,749</b>
0	Compensation of Employees	17,532	99,263	100,256	100,256	0	299,775
000	Compensation of Employees	17,532	99,263	100,256	100,256	0	299,775
0000	Compensation of Employees	17,532	99,263	100,256	100,256	0	299,775
	Compensation of employees [GFS]	17,532	99,263	100,256	100,256	0	299,775
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>64,770</b>	<b>710,690</b>	<b>710,690</b>	<b>717,797</b>	<b>717,797</b>	<b>2,856,974</b>
506	6. Human Settlements Development	64,770	710,690	710,690	717,797	717,797	2,856,974
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	64,770	710,690	710,690	717,797	717,797	2,856,974
	Use of goods and services	56,356	588,690	588,690	594,577	594,577	2,366,534
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	Other expense	8,414	61,000	61,000	61,610	61,610	245,220
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
<b>Financing:CF (Assembly) Sources</b>		<b>91,728</b>	<b>1,265,663</b>	<b>1,260,291</b>	<b>1,157,726</b>	<b>1,157,726</b>	<b>4,841,406</b>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0301	1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	91,728	993,443	988,071	997,952	997,952	3,977,418
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	25,000	25,000	25,250	25,250	100,500
<b>0501</b>	<b>7. Develop adequate human resources and apply new technology</b>	0	25,000	25,000	25,250	25,250	100,500
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	20,200	80,400
	<b>Other expense</b>	0	5,000	5,000	5,050	5,050	20,100
<b>506</b>	<b>6. Human Settlements Development</b>	91,728	958,443	953,071	962,602	962,602	3,836,718
<b>0506</b>	<b>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</b>	91,728	958,443	953,071	962,602	962,602	3,836,718
	<b>Use of goods and services</b>	33,157	607,600	607,600	613,676	613,676	2,442,552
	<b>Other expense</b>	58,570	137,671	137,671	139,048	139,048	553,437
	<b>Non Financial Assets</b>	0	213,172	207,800	209,878	209,878	840,728
<b>508</b>	<b>8. Settlement disaster prevention</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0508</b>	<b>1. Minimize the impact of and develop adequate response strategies to disasters.</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	248,220	248,220	135,534	135,534	767,508
<b>601</b>	<b>1. Education</b>	0	230,220	230,220	117,354	117,354	695,148
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	230,220	230,220	117,354	117,354	695,148
	<b>Use of goods and services</b>	0	139,028	139,028	25,250	25,250	328,556
	<b>Other expense</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Non Financial Assets</b>	0	76,192	76,192	76,954	76,954	306,292
<b>603</b>	<b>3. Health</b>	0	18,000	18,000	18,180	18,180	72,360
<b>0603</b>	<b>1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor</b>	0	18,000	18,000	18,180	18,180	72,360
	<b>Use of goods and services</b>	0	18,000	18,000	18,180	18,180	72,360
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	14,000	14,000	14,140	14,140	56,280
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	14,000	14,000	14,140	14,140	56,280
<b>0702</b>	<b>4. Strengthen functional relationship between assembly members and citizens</b>	0	14,000	14,000	14,140	14,140	56,280
	<b>Use of goods and services</b>	0	14,000	14,000	14,140	14,140	56,280
<b>Financing: DACF Central Sources</b>		0	538,010	538,010	543,390	543,390	2,162,800



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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	538,010	538,010	543,390	543,390	2,162,800
506	6. Human Settlements Development	0	538,010	538,010	543,390	543,390	2,162,800
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	538,010	538,010	543,390	543,390	2,162,800
	Use of goods and services	0	449,010	449,010	453,500	453,500	1,805,020
	Other expense	0	89,000	89,000	89,890	89,890	357,780
<b>Financing: POOLED Sources</b>		122,932	1,481,019	1,481,019	1,495,829	1,495,829	5,953,696
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	122,932	1,481,019	1,481,019	1,495,829	1,495,829	5,953,696
506	6. Human Settlements Development	0	401,223	401,223	405,235	405,235	1,612,916
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	401,223	401,223	405,235	405,235	1,612,916
	Use of goods and services	0	236,385	236,385	238,749	238,749	950,268
	Non Financial Assets	0	164,838	164,838	166,486	166,486	662,649
511	11. Water and Environmental Sanitation and hygiene	122,932	1,079,796	1,079,796	1,090,594	1,090,594	4,340,780
0511	3. Accelerate the provision and improve environmental sanitation	122,932	1,079,796	1,079,796	1,090,594	1,090,594	4,340,780
	Non Financial Assets	122,932	1,079,796	1,079,796	1,090,594	1,090,594	4,340,780
<b>Financing: Pooled Sources</b>		0	37,367	37,367	37,741	37,114	149,589
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	37,367	37,367	37,741	37,114	149,589
301	1. Accelerated Modernization of Agriculture	0	37,367	37,367	37,741	37,114	149,589
0301	1. Improve agricultural productivity	0	37,367	37,367	37,741	37,114	149,589
	Use of goods and services	0	37,367	37,367	37,741	37,114	149,589
<b>Financing: DDF Sources</b>		0	403,505	403,505	407,540	407,540	1,622,091
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	159,231	159,231	160,823	160,823	640,107
506	6. Human Settlements Development	0	77,230	77,230	78,002	78,002	310,463
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	77,230	77,230	78,002	78,002	310,463
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
	Non Financial Assets	0	34,510	34,510	34,855	34,855	138,728
511	11. Water and Environmental Sanitation and hygiene	0	82,001	82,001	82,821	82,821	329,644
0511	7. Ensure sustainable, predictable and adequate financing	0	82,001	82,001	82,821	82,821	329,644
	Use of goods and services	0	82,001	82,001	82,821	82,821	329,644

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	244,275	244,275	246,717	246,717	981,984
<b>601</b>	<b>1. Education</b>	0	111,354	111,354	112,467	112,467	447,641
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	67,475	67,475	68,150	68,150	271,250
	<b>Non Financial Assets</b>	0	67,475	67,475	68,150	68,150	271,250
<b>0601</b>	2. Improve quality of teaching and learning	0	43,879	43,879	44,317	44,317	176,392
	<b>Non Financial Assets</b>	0	43,879	43,879	44,317	44,317	176,392
<b>603</b>	<b>3. Health</b>	0	19,148	19,148	19,339	19,339	76,975
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	19,148	19,148	19,339	19,339	76,975
	<b>Non Financial Assets</b>	0	19,148	19,148	19,339	19,339	76,975
<b>611</b>	<b>11..Child Development and Protection</b>	0	113,773	113,773	114,911	114,911	457,368
<b>0611</b>	1. Promote effective child development in all communities, especially deprived areas	0	113,773	113,773	114,911	114,911	457,368
	<b>Non Financial Assets</b>	0	113,773	113,773	114,911	114,911	457,368
<b>Grand Total</b>		<b>364,093</b>	<b>8,260,352</b>	<b>8,133,615</b>	<b>8,080,495</b>	<b>6,151,006</b>	<b>30,625,468</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Agona West Municipal - Swedru</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		19,078.0	1,909,765.0	1,928,862.6	1,928,862.6	5,767,490.2
<b>Sub total</b>		<b>19,078.0</b>	<b>1,909,765.0</b>	<b>1,928,862.6</b>	<b>1,928,862.6</b>	<b>5,767,490.2</b>
10202						
22		4,000.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	95,896.9	95,896.9	96,855.8	288,649.5
28 Other expense		0.0	1,581.0	1,581.0	1,596.8	4,758.7
<b>Sub total</b>		<b>0.0</b>	<b>97,477.8</b>	<b>97,477.8</b>	<b>98,452.6</b>	<b>293,408.3</b>
30902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	7,767.2	7,767.2	7,844.9	23,379.4
<b>Sub total</b>		<b>0.0</b>	<b>7,767.2</b>	<b>7,767.2</b>	<b>7,844.9</b>	<b>23,379.4</b>
30107 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,250.0</b>	<b>75,250.0</b>
30608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		89,513.7	1,927,405.0	1,927,405.0	1,946,679.1	5,801,489.1
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		66,984.0	287,671.0	287,671.0	290,547.7	865,889.7
31 Non Financial Assets		0.0	612,981.8	467,147.5	471,819.0	1,551,948.3
<b>Sub total</b>		<b>156,497.7</b>	<b>2,829,057.8</b>	<b>2,683,223.5</b>	<b>2,710,055.8</b>	<b>8,222,337.1</b>
30801 1. Minimize the impact of and develop adequate response strategies to disasters.						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
31001 1. Establish an institutional framework for effective coordination of human settlements development						
22 Use of goods and services		0.0	11,660.0	11,660.0	11,776.6	35,096.6
31 Non Financial Assets		0.0	702.0	702.0	709.0	2,113.0
<b>Sub total</b>		<b>0.0</b>	<b>12,362.0</b>	<b>12,362.0</b>	<b>12,485.6</b>	<b>37,209.6</b>
31103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		122,932.1	1,079,796.0	1,079,796.0	1,090,594.0	3,250,186.0
<b>Sub total</b>		<b>122,932.1</b>	<b>1,079,796.0</b>	<b>1,079,796.0</b>	<b>1,090,594.0</b>	<b>3,250,186.0</b>
31106 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	6,439.2	6,439.2	6,503.6	19,382.0
<b>Sub total</b>		<b>0.0</b>	<b>6,439.2</b>	<b>6,439.2</b>	<b>6,503.6</b>	<b>19,382.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
51107 7. Ensure sustainable, predictable and adequate financing						
22 Use of goods and services		0.0	82,001.0	82,001.0	82,821.0	246,823.0
<b>Sub total</b>		<b>0.0</b>	<b>82,001.0</b>	<b>82,001.0</b>	<b>82,821.0</b>	<b>246,823.0</b>
50101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		58,985.6	610,928.0	610,928.0	501,869.0	1,723,725.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	143,667.0	143,667.0	145,103.7	432,437.7
<b>Sub total</b>		<b>58,985.6</b>	<b>769,595.0</b>	<b>769,595.0</b>	<b>662,122.7</b>	<b>2,201,312.7</b>
50102 2. Improve quality of teaching and learning						
31 Non Financial Assets		0.0	634,011.5	634,011.5	640,351.6	1,908,374.6
<b>Sub total</b>		<b>0.0</b>	<b>634,011.5</b>	<b>634,011.5</b>	<b>640,351.6</b>	<b>1,908,374.6</b>
50301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
31 Non Financial Assets		0.0	19,148.0	19,148.0	19,339.4	57,635.4
<b>Sub total</b>		<b>0.0</b>	<b>37,148.0</b>	<b>37,148.0</b>	<b>37,519.4</b>	<b>111,815.4</b>
51101 1. Promote effective child development in all communities, especially deprived areas						
31 Non Financial Assets		0.0	649,529.2	649,529.2	656,024.5	1,955,082.9
<b>Sub total</b>		<b>0.0</b>	<b>649,529.2</b>	<b>649,529.2</b>	<b>656,024.5</b>	<b>1,955,082.9</b>
70204 4. Strengthen functional relationship between assembly members and citizens						
22 Use of goods and services		0.0	14,000.0	14,000.0	14,140.0	42,140.0
<b>Sub total</b>		<b>0.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,140.0</b>	<b>42,140.0</b>
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
71102 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	16,502.3	16,502.3	16,667.3	49,671.9
28		2,600.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	79,900.0	79,900.0	80,699.0	240,499.0
<b>Sub total</b>		<b>2,600.0</b>	<b>96,402.3</b>	<b>96,402.3</b>	<b>97,366.3</b>	<b>290,170.9</b>
<b>Total</b>		<b>364,093.4</b>	<b>8,260,352.0</b>	<b>8,133,615.4</b>	<b>8,080,494.6</b>	<b>24,474,461.9</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	364,093	364,093	364,093	8,260,352	8,133,615	8,080,495
<b>Financing:Central GoG Sources</b>	<b>67,132</b>	<b>67,132</b>	<b>67,132</b>	<b>3,724,834</b>	<b>3,602,477</b>	<b>3,620,216</b>
<b>21 Compensation of employees [GFS]</b>	<b>1,546</b>	<b>1,546</b>	<b>1,546</b>	<b>1,810,502</b>	<b>1,828,607</b>	<b>1,828,607</b>
211 Wages and Salaries	1,546	1,546	1,546	1,530,235	1,545,538	1,545,538
21110 Established Position	1,546	1,546	1,546	1,530,235	1,545,538	1,545,538
212 Social Contributions	0	0	0	280,266	283,069	283,069
21210 National Insurance Contributions	0	0	0	280,266	283,069	283,069
<b>22 Use of goods and services</b>	<b>62,986</b>	<b>62,986</b>	<b>62,986</b>	<b>565,799</b>	<b>565,799</b>	<b>571,457</b>
221 Use of goods and services	62,986	62,986	62,986	565,799	565,799	571,457
22101 Materials - Office Supplies	58,986	58,986	58,986	486,502	486,502	491,367
22104 Rentals	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	17,541	17,541	17,717
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	4,000	4,000	4,000	51,785	51,785	52,303
22108 Consulting Services	0	0	0	2,370	2,370	2,394
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>1,581</b>	<b>1,581</b>	<b>1,597</b>
282 Miscellaneous other expense	2,600	2,600	2,600	1,581	1,581	1,597
28210 General Expenses	2,600	2,600	2,600	1,581	1,581	1,597
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,346,953</b>	<b>1,206,491</b>	<b>1,218,556</b>
311 Fixed Assets	0	0	0	1,346,953	1,206,491	1,218,556
31112 Non residential buildings	0	0	0	1,125,889	1,125,889	1,137,148
31113 Other structures	0	0	0	220,362	79,900	80,699
31131 Infrastructure assets	0	0	0	702	702	709
<b>Financing:IGF-Retained Sources</b>	<b>82,302</b>	<b>82,302</b>	<b>82,302</b>	<b>809,953</b>	<b>810,946</b>	<b>818,053</b>
<b>21 Compensation of employees [GFS]</b>	<b>17,532</b>	<b>17,532</b>	<b>17,532</b>	<b>99,263</b>	<b>100,256</b>	<b>100,256</b>
211 Wages and Salaries	17,532	17,532	17,532	68,098	68,779	68,779
21111 Non Established Position	17,532	17,532	17,532	54,800	55,348	55,348
21112 Other Allowances	0	0	0	13,298	13,431	13,431
212 Social Contributions	0	0	0	31,166	31,477	31,477
21210 National Insurance Contributions	0	0	0	31,166	31,477	31,477
<b>22 Use of goods and services</b>	<b>56,356</b>	<b>56,356</b>	<b>56,356</b>	<b>588,690</b>	<b>588,690</b>	<b>594,577</b>
221 Use of goods and services	56,356	56,356	56,356	588,690	588,690	594,577
22101 Materials - Office Supplies	12,183	12,183	12,183	119,360	119,360	120,554
22102 Utilities	2,019	2,019	2,019	42,720	42,720	43,147
22104 Rentals	1,443	1,443	1,443	6,000	6,000	6,060
22105 Travel - Transport	26,160	26,160	26,160	261,650	261,650	264,267
22106 Repairs - Maintenance	8,149	8,149	8,149	41,260	41,260	41,673
22107 Training - Seminars - Conferences	5,682	5,682	5,682	18,500	18,500	18,685
22109 Special Services	720	720	720	99,200	99,200	100,192
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,010</b>
272 Social assistance benefits	0	0	0	1,000	1,000	1,010
27211 Social Assistance Benefits - Cash	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	<b>8,414</b>	<b>8,414</b>	<b>8,414</b>	<b>61,000</b>	<b>61,000</b>	<b>61,610</b>
282 Miscellaneous other expense	8,414	8,414	8,414	61,000	61,000	61,610
28210 General Expenses	8,414	8,414	8,414	61,000	61,000	61,610

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed Assets	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	60,000	60,000	60,600
<b>Financing:CF (Assembly) Sources</b>	91,728	91,728	91,728	1,265,663	1,260,291	1,157,726
<b>22 Use of goods and services</b>	33,157	33,157	33,157	818,628	818,628	711,646
221 Use of goods and services	33,157	33,157	33,157	818,628	818,628	711,646
22101 Materials - Office Supplies	2,939	2,939	2,939	298,528	298,528	186,345
22102 Utilities	1,828	1,828	1,828	346,000	346,000	349,460
22103 General Cleaning	0	0	0	22,100	22,100	22,321
22106 Repairs - Maintenance	12,866	12,866	12,866	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	82,000	82,000	82,820
22109 Special Services	15,525	15,525	15,525	25,000	25,000	25,250
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	58,570	58,570	58,570	157,671	157,671	159,248
282 Miscellaneous other expense	58,570	58,570	58,570	157,671	157,671	159,248
28210 General Expenses	58,570	58,570	58,570	157,671	157,671	159,248
<b>31 Non Financial Assets</b>	0	0	0	289,364	283,992	286,832
311 Fixed Assets	0	0	0	289,364	283,992	286,832
31111 Dwellings	0	0	0	66,372	61,000	61,610
31112 Non residential buildings	0	0	0	103,192	103,192	104,224
31113 Other structures	0	0	0	13,800	13,800	13,938
31122 Other machinery - equipment	0	0	0	92,000	92,000	92,920
31131 Infrastructure assets	0	0	0	14,000	14,000	14,140
<b>Financing:DACF Central Sources</b>	0	0	0	538,010	538,010	543,390
<b>22 Use of goods and services</b>	0	0	0	449,010	449,010	453,500
221 Use of goods and services	0	0	0	449,010	449,010	453,500
22103 General Cleaning	0	0	0	380,000	380,000	383,800
22107 Training - Seminars - Conferences	0	0	0	69,010	69,010	69,700
<b>28 Other expense</b>	0	0	0	89,000	89,000	89,890
282 Miscellaneous other expense	0	0	0	89,000	89,000	89,890
28210 General Expenses	0	0	0	89,000	89,000	89,890
<b>Financing:POOLED Sources</b>	122,932	122,932	122,932	1,481,019	1,481,019	1,495,829
<b>22 Use of goods and services</b>	0	0	0	236,385	236,385	238,749
221 Use of goods and services	0	0	0	236,385	236,385	238,749
22101 Materials - Office Supplies	0	0	0	58,500	58,500	59,085
22112 Emergency Services	0	0	0	177,885	177,885	179,664
<b>31 Non Financial Assets</b>	122,932	122,932	122,932	1,244,634	1,244,634	1,257,080
311 Fixed Assets	122,932	122,932	122,932	1,244,634	1,244,634	1,257,080
31112 Non residential buildings	0	0	0	28,338	28,338	28,621
31113 Other structures	122,932	122,932	122,932	1,023,246	1,023,246	1,033,478
31131 Infrastructure assets	0	0	0	193,050	193,050	194,981
<b>Financing:Pooled Sources</b>	0	0	0	37,367	37,367	37,741

**Expenditure by Economic Classification and Source of Financing**

*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	37,367	37,367	37,741
221 Use of goods and services	0	0	0	37,367	37,367	37,741
22101 Materials - Office Supplies	0	0	0	6,440	6,440	6,504
22105 Travel - Transport	0	0	0	21,017	21,017	21,227
22107 Training - Seminars - Conferences	0	0	0	9,910	9,910	10,009
<b>Financing:DDF Sources</b>	0	0	0	403,505	403,505	407,540
<b>22 Use of goods and services</b>	0	0	0	124,721	124,721	125,968
221 Use of goods and services	0	0	0	124,721	124,721	125,968
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
22109 Special Services	0	0	0	82,001	82,001	82,821
<b>31 Non Financial Assets</b>	0	0	0	278,784	278,784	281,572
311 Fixed Assets	0	0	0	278,784	278,784	281,572
31111 Dwellings	0	0	0	72,910	72,910	73,639
31112 Non residential buildings	0	0	0	172,800	172,800	174,528
31113 Other structures	0	0	0	33,075	33,075	33,406
<b>Grand Total</b>	364,093	364,093	364,093	8,260,352	8,133,615	8,080,495

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Agona West Municipal - Swedru	1,810,502	1,543,679	1,636,317	4,990,498	99,263	650,690	60,000	809,953	538,010	0	0	0	0	398,473	1,523,418	1,921,891	7,722,342
Central Administration	681,990	787,271	353,634	1,822,896	99,263	650,690	60,000	809,953	538,010	0	0	0	0	361,106	199,348	560,454	3,193,302
Administration (Assembly Office)	681,990	787,271	353,634	1,822,896	99,263	650,690	60,000	809,953	538,010	0	0	0	0	361,106	199,348	560,454	3,193,302
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	625,928	1,202,081	1,828,009	0	0	0	0	0	0	0	0	0	0	225,127	225,127	2,053,136
Office of Departmental Head	0	625,928	76,192	702,120	0	0	0	0	0	0	0	0	0	0	67,475	67,475	769,595
Education	0	0	1,125,889	1,125,889	0	0	0	0	0	0	0	0	0	0	157,652	157,652	1,283,541
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	584,357	18,000	0	602,357	0	0	0	0	0	0	0	0	0	0	19,148	19,148	621,505
Office of District Medical Officer of Health	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	19,148	19,148	37,148
Environmental Health Unit	584,357	0	0	584,357	0	0	0	0	0	0	0	0	0	0	0	0	584,357
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	284,271	60,111	0	344,382	0	0	0	0	0	0	0	0	0	37,367	0	37,367	381,749
Physical Planning	113,674	11,660	702	126,036	0	0	0	0	0	0	0	0	0	0	0	0	126,036
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	105,456	11,660	702	117,818	0	0	0	0	0	0	0	0	0	0	0	0	117,818
Parks and Gardens	8,218	0	0	8,218	0	0	0	0	0	0	0	0	0	0	0	0	8,218
Social Welfare & Community Development	42,961	14,206	0	57,167	0	0	0	0	0	0	0	0	0	0	0	0	57,167
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	42,961	6,439	0	49,400	0	0	0	0	0	0	0	0	0	0	0	0	49,400
Community Development	0	7,767	0	7,767	0	0	0	0	0	0	0	0	0	0	0	0	7,767
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	84,739	16,502	79,900	181,141	0	0	0	0	0	0	0	0	0	0	1,079,796	1,079,796	1,260,937
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,079,796	1,079,796	1,079,796
Public Works	84,739	0	0	84,739	0	0	0	0	0	0	0	0	0	0	0	0	84,739
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	16,502	79,900	96,402	0	0	0	0	0	0	0	0	0	0	0	0	96,402
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	18,510	0	0	18,510	0	0	0	0	0	0	0	0	0	0	0	0	18,510
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	18,510	0	0	18,510	0	0	0	0	0	0	0	0	0	0	0	0	18,510
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF /	Comp.	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG		Cocoa / Others	of Emp	Goods/Service		Assets (Capital)
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG				<b>Total By Funding</b>	825,452
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1910101000	Agona West Municipal - Swedru_Central Administration Administration (Assembly Office)					
Location Code	0211200	Agona West - Swedru					

**Compensation of employees [GFS] 681,990**

Objective	000000	Compensation of Employees					681,990
National Strategy	0000000	Compensation of Employees					681,990
Output	0000		Yr.1	Yr.2	Yr.3		681,990
			0	0	0		
Activity	000000		0.0	0.0	0.0		681,990

Wages and Salaries							575,519
21110	Established Position						575,519
2111001	Established Post						575,519
Social Contributions							106,471
21210	National Insurance Contributions						106,471
2121001	13% SSF Contribution						106,471

**Use of goods and services 3,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					3,000
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows					0
Output	0001	To ensure effective Cordination of Donor and GOG funding activities	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000019	kokokoko	1.0	1.0	1.0		0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210103	Refreshment Items						0

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					3,000
Output	0005	Provision of Effective and Efficient basic serices	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000003	General Expenditure	1.0	1.0	1.0		3,000

Use of goods and services							3,000
22111	Other Charges - Fees						3,000
2211101	Bank Charges						3,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme					0
Output	0001	To improve Locally Generated Revenue by 15% by 2014	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000081	Moozi	1.0	1.0	1.0		0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210101	Printed Material & Stationery						0

**Non Financial Assets 140,462**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					140,462
National Strategy	5090202	2.2 Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					140,462

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

Output		Yr.1	Yr.2	Yr.3	
0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	1	1	1	140,462
Activity	000024 Construction of 2no.10-Seater Institutional W.C Latrines at Edukrom and Nsunan	1.0	1.0	1.0	140,462
Fixed Assets					140,462
31113 Other structures					140,462
3111303 Toilets					140,462

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						<b>Total By Funding</b> 809,953
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101000	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)						
Location Code	0211200	Agona West - Swedru						

							<b>Compensation of employees [GFS]</b>	<b>99,263</b>
Objective	000000	Compensation of Employees						99,263
National Strategy	0000000	Compensation of Employees						99,263
Output	0000			Yr.1	Yr.2	Yr.3		99,263
				0	0	0		
Activity	000000			0.0	0.0	0.0		99,263

Wages and Salaries								68,098
21111	Non Established Position							54,800
2111102	Monthly paid & casual labour							54,800
21112	Other Allowances							13,298
2111203	Car Maintenance Allowance							2,400
2111242	Travel Allowance							3,000
2111243	Transfer Grants							7,898
Social Contributions								31,166
21210	National Insurance Contributions							31,166
2121001	13% SSF Contribution							31,166

							<b>Use of goods and services</b>	<b>588,690</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						588,690
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						588,690
Output	0005	Provision of Effective and Efficient basic serices		Yr.1	Yr.2	Yr.3		588,690
				1	1	1		
Activity	000001	T&T Expenses		1.0	1.0	1.0		213,350

Use of goods and services								213,350
22105	Travel - Transport							213,350
2210502	Maintenance & Repairs - Official Vehicles							41,000
2210505	Running Cost - Official Vehicles							130,000
2210509	Other Travel & Transportation							5,000
2210510	Night allowances							24,750
2210511	Local travel cost							12,600

Activity	000002	Maintenance and Repairs		1.0	1.0	1.0		28,060
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Use of goods and services								28,060
22106	Repairs - Maintenance							28,060
2210601	Roads, Driveways & Grounds							9,000
2210602	Repairs of Residential Buildings							6,000
2210603	Repairs of Office Buildings							3,000
2210604	Maintenance of Furniture & Fixtures							1,000
2210605	Maintenance of Machinery & Plant							1,560
2210606	Maintenance of General Equipment							500
2210611	Markets							5,000
2210617	Street Lights/Traffic Lights							2,000

Activity	000003	General Expenditure		1.0	1.0	1.0		110,380
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Use of goods and services								110,380
22101	Materials - Office Supplies							43,260
2210101	Printed Material & Stationery							28,000
2210102	Office Facilities, Supplies & Accessories							7,200

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

	2210103 Refreshment Items					3,500
	2210115 Textbooks & Library Books					4,560
	22102 Utilities					37,220
	2210201 Electricity charges					25,000
	2210202 Water					10,000
	2210203 Telecommunications					1,920
	2210204 Postal Charges					300
	22104 Rentals					6,000
	2210402 Residential Accommodations					6,000
	22106 Repairs - Maintenance					4,500
	2210604 Maintenance of Furniture & Fixtures					4,500
	22107 Training - Seminars - Conferences					10,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000
	22109 Special Services					9,400
	2210901 Service of the State Protocol					9,400
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0	220,700
Use of goods and services						220,700
	22101 Materials - Office Supplies					71,600
	2210101 Printed Material & Stationery					15,000
	2210103 Refreshment Items					10,000
	2210104 Medical Supplies					600
	2210113 Feeding Cost					45,000
	2210118 Sports, Recreational & Cultural Materials					1,000
	22102 Utilities					3,000
	2210205 Sanitation Charges					3,000
	22105 Travel - Transport					48,300
	2210505 Running Cost - Official Vehicles					47,000
	2210509 Other Travel & Transportation					1,300
	22106 Repairs - Maintenance					2,500
	2210614 Traditional Authority Property					2,500
	22107 Training - Seminars - Conferences					5,500
	2210711 Public Education & Sensitization					5,500
	22109 Special Services					89,800
	2210902 Official Celebrations					15,000
	2210904 Assembly Members Special Allow					14,000
	2210905 Assembly Members Sittings All					58,800
	2210908 Property Valuation Expenses					2,000
Activity	000005	Capital Expenditure Using IGF	1.0	1.0	1.0	16,200
Use of goods and services						16,200
	22101 Materials - Office Supplies					4,500
	2210104 Medical Supplies					4,000
	2210107 Electrical Accessories					500
	22102 Utilities					2,500
	2210202 Water					1,000
	2210203 Telecommunications					1,500
	22106 Repairs - Maintenance					6,200
	2210601 Roads, Driveways & Grounds					1,000
	2210602 Repairs of Residential Buildings					1,000
	2210605 Maintenance of Machinery & Plant					2,000
	2210611 Markets					1,000
	2210612 Public Toilets					1,200
	22107 Training - Seminars - Conferences					3,000
	2210706 Library & Subscription					1,000
	2210711 Public Education & Sensitization					2,000
<b>Social benefits [GFS]</b>						<b>1,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,000

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

Output	0005	Provision of Effective and Efficient basic serices	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0	1,000
		Social assistance benefits				1,000
	27211	Social Assistance Benefits - Cash				1,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				1,000
<b>Other expense</b>						<b>61,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				61,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				61,000
Output	0005	Provision of Effective and Efficient basic serices	Yr.1	Yr.2	Yr.3	61,000
			1	1	1	
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0	56,000
		Miscellaneous other expense				56,000
	28210	General Expenses				56,000
	2821006	Other Charges				7,500
	2821007	Court Expenses				7,000
	2821008	Awards & Rewards				19,000
	2821009	Donations				15,000
	2821010	Contributions				500
	2821013	Special Operations (COS)				7,000
Activity	000005	Capital Expenditure Using IGF	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				60,000
Output	0005	Provision of Effective and Efficient basic serices	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000006	Purchase of Pick-Up	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31113	Other structures				60,000
	3111305	Car/Lorry Park				60,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					<b>Total By Funding</b>	997,443
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101000	Agona West Municipal - Swedru_Central Administration Administration (Assembly Office)						
Location Code	0211200	Agona West - Swedru						

								Use of goods and services	641,600
Objective	050107	7. Develop adequate human resources and apply new technology							20,000
National Strategy	5030104	1.4 Improve the quality of telephone service							15,000
Output	0001	Data Collection & Analyses Improved	Yr.1	Yr.2	Yr.3		15,000		
Activity	000002	Installation of Intercom	1	1	1		15,000		
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210102 Office Facilities, Supplies & Accessories								15,000	
National Strategy	7140107	1.7 Build capacity of MDAs in electronic data analysis and management						5,000	
Output	0001	Data Collection & Analyses Improved	Yr.1	Yr.2	Yr.3		5,000		
Activity	000001	Procure Tools for Data Collection & Analyses	1	1	1		5,000		
Use of goods and services								5,000	
22109 Special Services								5,000	
2210909 Operational Enhancement Expenses								5,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						607,600	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						25,000	
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3		15,000		
Activity	000018	Review & Feedbackson MTDP	1	1	1		5,000		
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000	
Activity	000019	Monitoring of Projects and Programmes	1	1	1		10,000		
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210103 Refreshment Items								10,000	
Output	0004	National Celebrations	Yr.1	Yr.2	Yr.3		10,000		
Activity	000001	Independence Day & May Day Celebrations	1	1	1		10,000		
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						30,000	
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3		30,000		
Activity	000004	Payment of Grader and Maintenance	1	1	1		30,000		
Use of goods and services								30,000	
22106 Repairs - Maintenance								30,000	
2210606 Maintenance of General Equipment								30,000	

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

National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change							346,000
Output	0005	Provision of Effective and Efficient basic services	Yr.1	Yr.2	Yr.3				346,000
			1	1	1				
Activity	000017	Sanitation Management by Zoomlion	1.0	1.0	1.0				316,000
		Use of goods and services							316,000
	22102	Utilities							316,000
	2210205	Sanitation Charges							316,000
Activity	000018	Sanitation Management at the Municipal Level	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22102	Utilities							10,000
	2210205	Sanitation Charges							10,000
Activity	000019	Fumigation -Assembly	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22102	Utilities							20,000
	2210205	Sanitation Charges							20,000
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities							11,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000006	Extension of Electricity to the Industrial Area	1.0	1.0	1.0				11,000
		Use of goods and services							11,000
	22101	Materials - Office Supplies							11,000
	2210107	Electrical Accessories							11,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery							26,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				26,000
			1	1	1				
Activity	000005	Purchase of Generator	1.0	1.0	1.0				26,000
		Use of goods and services							26,000
	22101	Materials - Office Supplies							26,000
	2210107	Electrical Accessories							26,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels							22,100
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				22,100
			1	1	1				
Activity	000028	Purchase of disinfectant, insecticides and repellants	1.0	1.0	1.0				22,100
		Use of goods and services							22,100
	22103	General Cleaning							22,100
	2210301	Cleaning Materials							22,100
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							20,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000009	Procurement of Cement and Roofing Sheet-Community Initiative Projects	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210108	Construction Material							20,000
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							42,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				42,000
			1	1	1				
Activity	000027	Procurement of 200 pieces of 240 litre dustbin for door-door collection of refuse	1.0	1.0	1.0				42,000



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

**2013**

	Use of goods and services								42,000
	22101	Materials - Office Supplies							42,000
	2210120	Purchase of Petty Tools/Implements							42,000
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services							3,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000008	Support for Child Protection/Gender Mainstreaming	1.0	1.0	1.0				3,000
	Use of goods and services								3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							62,500
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000017	Servicing of Office Equipment	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210606	Maintenance of General Equipment							5,000
Output	0005	Provision of Effective and Efficient basic services	Yr.1	Yr.2	Yr.3				57,500
			1	1	1				
Activity	000011	Re-Wiring of the Administration Block & Installation of fire extinguishes	1.0	1.0	1.0				25,000
	Use of goods and services								25,000
	22101	Materials - Office Supplies							25,000
	2210107	Electrical Accessories							25,000
Activity	000012	Training at the Municipal Level	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22107	Training - Seminars - Conferences							15,000
	2210710	Staff Development							15,000
Activity	000013	Procurement office equipment	1.0	1.0	1.0				6,500
	Use of goods and services								6,500
	22101	Materials - Office Supplies							6,500
	2210102	Office Facilities, Supplies & Accessories							6,500
Activity	000015	Preparation of Planning Scheme	1.0	1.0	1.0				11,000
	Use of goods and services								11,000
	22107	Training - Seminars - Conferences							11,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							11,000
National Strategy	7020304	3.4 Implement District Composite Budgeting							10,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000020	Preparation of Composite Budget	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
National Strategy	7020602	6.2 Develop the capacity of the MMDAs towards effective revenue mobilisation							10,000
Output	0005	Provision of Effective and Efficient basic services	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000010	Est. & Strengthen of Sub-Dist. Structure	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

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

**2013**

Objective	070204	4. Strengthen functional relationship between assembly members and citizens							14,000
National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life							14,000
Output	0001	Hydro-electric facility improved	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	000002	Street Light Rehabilitation	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
	22101	Materials - Office Supplies							14,000
	2210107	Electrical Accessories							14,000
		<b>Other expense</b>							<b>142,671</b>
Objective	050107	7. Develop adequate human resources and apply new technology							5,000
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business							5,000
Output	0001	Data Collection & Analyses Improved	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000003	Website Deductions	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821010	Contributions							5,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							137,671
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							5,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000012	Staff Motivation/Best Teacher Award	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821008	Awards & Rewards							5,000
National Strategy	5100102	1.2.Promote effective inter-agency collaboration between relevant infrastructure and social service delivery agencies							6,000
Output	0003	NALAG Payments	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000002	NALAG Building	1.0	1.0	1.0				6,000
		Miscellaneous other expense							6,000
	28210	General Expenses							6,000
	2821010	Contributions							6,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							120,671
Output	0005	Provision of Effective and Efficient basic serices	Yr.1	Yr.2	Yr.3				120,671
			1	1	1				
Activity	000014	Contingency	1.0	1.0	1.0				120,671
		Miscellaneous other expense							120,671
	28210	General Expenses							120,671
	2821006	Other Charges							120,671
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							3,000
Output	0003	NALAG Payments	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000003	NALAG Daries	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821010	Contributions							3,000

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

National Strategy	7060210	2.10 Build Capacity for Development Communications across the public sector and Civil Society							3,000
Output	0003	NALAG Payments	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	NALAG Dues	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821010	Contributions							3,000
<b>Non Financial Assets</b>									<b>213,172</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							213,172
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							13,800
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				13,800
			1	1	1				
Activity	000003	Rehabilitation of Markets	1.0	1.0	1.0				10,000
		Fixed Assets							10,000
	31113	Other structures							10,000
	3111304	Markets							10,000
Activity	000007	Construction of Meat Shop	1.0	1.0	1.0				3,800
		Fixed Assets							3,800
	31113	Other structures							3,800
	3111304	Markets							3,800
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements							199,372
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				199,372
			1	1	1				
Activity	000013	Rehabilitation of Staff Bungalow/Lowcost/Jnr Staff Qtr	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31111	Dwellings							5,000
	3111103	Bungalows/Palace							5,000
Activity	000014	Fencing of MCE's Residence	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31111	Dwellings							15,000
	3111103	Bungalows/Palace							15,000
Activity	000015	Construction of Office Block	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31112	Non residential buildings							40,000
	3111204	Office Buildings							40,000
Activity	000021	Construction of 1No. 3 Bedroom Accommdation with Ancillary Facility @ Abronye 2	1.0	1.0	1.0				5,372
		Fixed Assets							5,372
	31111	Dwellings							5,372
	3111103	Bungalows/Palace							5,372
Activity	000022	Rehabilitation of Street Light	1.0	1.0	1.0				14,000
		Fixed Assets							14,000
	31131	Infrastructure assets							14,000
	3113101	Electrical Networks							14,000
Activity	000025	Procurement of 14 pieces of skip loading refuse container	1.0	1.0	1.0				92,000
		Fixed Assets							92,000
	31122	Other machinery - equipment							92,000
	3112207	Other Assets							92,000

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

Activity	000026	Purchase of land for Artisan Village	1.0	1.0	1.0	28,000
Fixed Assets						28,000
31111 Dwellings						28,000
3111104 Land						28,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	07   017	DACF Central	<b>Total By Funding</b>			538,010
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1910101000	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)				
Location Code	0211200	Agona West - Swedru				
<b>Use of goods and services</b>						<b>449,010</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				449,010
National Strategy	3060105	1.5 Promote recycling, recovery, re-use and reduction of waste				380,000
Output	0005	Provision of Effective and Efficient basic serices	Yr.1	Yr.2	Yr.3	380,000
			1	1	1	
Activity	000009	Fumigation	1.0	1.0	1.0	380,000
Use of goods and services						380,000
22103 General Cleaning						380,000
2210302 Contract Cleaning Service Charges						380,000
National Strategy	6010405	4.5 Design action plan to implement education-related provisions of the Disability Act				69,010
Output	0005	Provision of Effective and Efficient basic serices	Yr.1	Yr.2	Yr.3	69,010
			1	1	1	
Activity	000008	Expenses on Activities of Physically Challenged	1.0	1.0	1.0	69,010
Use of goods and services						69,010
22107 Training - Seminars - Conferences						69,010
2210709 Seminars/Conferences/Workshops/Meetings Expenses						69,010
<b>Other expense</b>						<b>89,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				89,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				89,000
Output	0005	Provision of Effective and Efficient basic serices	Yr.1	Yr.2	Yr.3	89,000
			1	1	1	
Activity	000007	Expenses on MPs Common Fund	1.0	1.0	1.0	89,000
Miscellaneous other expense						89,000
28210 General Expenses						89,000
2821006 Other Charges						89,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   603	POOLED	<i>Total By Funding</i>			401,223	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1910101000	Agona West Municipal - Swedru_Central Administration Administration (Assembly Office)					
Location Code	0211200	Agona West - Swedru					

Use of goods and services							236,385	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						236,385
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector						177,885
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3		177,885	
Activity	000010	Formation & Operation of Neighbourhood Committee	1	1	1		177,885	
Use of goods and services							177,885	
22112 Emergency Services							177,885	
2211203 Emergency Works							177,885	
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements						58,500
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3		58,500	
Activity	000023	Instillation 600 complete street light bulb	1.0	1.0	1.0		58,500	
Use of goods and services							58,500	
22101 Materials - Office Supplies							58,500	
2210107 Electrical Accessories							58,500	

Non Financial Assets							164,838	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						164,838
National Strategy	3010205	2.5 Provide tax incentives to the private sector to enable operators to provide efficient agro-processing and marketing services						136,500
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3		136,500	
Activity	000002	Construct 4No. Open shed @ Mandela Market	1.0	1.0	1.0		136,500	
Fixed Assets							136,500	
31113 Other structures							136,500	
3111304 Markets							136,500	
National Strategy	5100102	1.2.Promote effective inter-agency collaboration between relevant infrastructure and social service delivery agencies						28,338
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3		28,338	
Activity	000011	Rehabilitation of Police Office	1.0	1.0	1.0		28,338	
Fixed Assets							28,338	
31112 Non residential buildings							28,338	
3111204 Office Buildings							28,338	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<i>Total By Funding</i>				159,231
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1910101000	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)					
Location Code	0211200	Agona West - Swedru					

<b>Use of goods and services</b>							<b>124,721</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					42,720
Output	0006	Capacity of Assembly Staff Improved	Yr.1	Yr.2	Yr.3		42,720
Activity	000001	Capacity Development	1	1	1		42,720

Use of goods and services							42,720
22107	Training - Seminars - Conferences						42,720
2210709	Seminars/Conferences/Workshops/Meetings Expenses						42,720

Objective	051107	7. Ensure sustainable, predictable and adequate financing					82,001
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting					82,001
Output	0001	Provision of Reliable Revenue Data	Yr.1	Yr.2	Yr.3		82,001
Activity	000001	Revaluation of Assembly's Property	1	1	1		82,001

Use of goods and services							82,001
22109	Special Services						82,001
2210908	Property Valuation Expenses						82,001

**Non Financial Assets** **34,510**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					34,510
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					25,075
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3		25,075
Activity	000001	Rehabilitation of Nyarkrom Market and Construction of 1No. 4 seater Low Vol. WC	1	1	1		25,075

Fixed Assets							25,075
31113	Other structures						25,075
3111304	Markets						25,075

National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					1,435
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3		1,435
Activity	000016	Construction of 1No. 3Bedroom Accommodation with Ancillary facilities @ Abronye	1	1	1		1,435

Fixed Assets							1,435
31111	Dwellings						1,435
3111103	Bungalows/Palace						1,435

National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation					8,000
Output	0005	Provision of Effective and Efficient basic serices	Yr.1	Yr.2	Yr.3		8,000
Activity	000016	Construction of 1No. 3 seater Latrine	1	1	1		8,000

Fixed Assets							8,000
31113	Other structures						8,000
3111303	Toilets						8,000

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

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*Total Cost Centre* 3,731,312

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 471,900
Function Code	70980	Education n.e.c						
Organisation	1910301000	Agona West Municipal - Swedru_Education, Youth and Sports_Office of Departmental Head						
Location Code	0211200	Agona West - Swedru						
<b>Use of goods and services</b>								<b>471,900</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						471,900
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						471,900
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013	Yr.1	Yr.2	Yr.3	471,900		
Activity	000008	School Feeding	1	1	1	471,900		
Use of goods and services								471,900
22101 Materials - Office Supplies								471,900
2210113 Feeding Cost								471,900



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	07   004	CF (Assembly)		<i>Total By Funding</i>		230,220			
Function Code	70980	Education n.e.c							
Organisation	1910301000	Agona West Municipal - Swedru_Education, Youth and Sports_Office of Departmental Head							
Location Code	0211200	Agona West - Swedru							
<b>Use of goods and services</b>								<b>139,028</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							139,028
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							114,028
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013		Yr.1	Yr.2	Yr.3	114,028		
Activity	000001	Provision of Dual Desk		1.0	1.0	1.0	114,028		
Use of goods and services								114,028	
22101 Materials - Office Supplies								114,028	
2210108 Construction Material								114,028	
National Strategy	6010110	1.10 Promote the achievement of universal basic education							10,000
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013		Yr.1	Yr.2	Yr.3	10,000		
Activity	000004	Support for GES performance monitoring test		1.0	1.0	1.0	10,000		
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210702 Visits, Conferences / Seminars (Local)								10,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management							15,000
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013		Yr.1	Yr.2	Yr.3	15,000		
Activity	000005	STME Clinic		1.0	1.0	1.0	10,000		
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210701 Training Materials								10,000	
Activity	000006	Promotion of sport and culture		1.0	1.0	1.0	5,000		
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210118 Sports, Recreational & Cultural Materials								5,000	
<b>Other expense</b>								<b>15,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							15,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							15,000
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013		Yr.1	Yr.2	Yr.3	15,000		
Activity	000003	District Education Scholarship Fund		1.0	1.0	1.0	15,000		
Miscellaneous other expense								15,000	
28210 General Expenses								15,000	
2821012 Scholarship/Awards								15,000	
<b>Non Financial Assets</b>								<b>76,192</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels							76,192
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							63,192

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

Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013	Yr.1	Yr.2	Yr.3	63,192
			1	1	1	
Activity	000002	Construct 1No. community library by 2013.	1.0	1.0	1.0	63,192
Fixed Assets						63,192
31112 Non residential buildings						63,192
3111205 School Buildings						63,192
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				13,000
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000009	Teacher's Qtr @ Abigyakrom	1.0	1.0	1.0	13,000
Fixed Assets						13,000
31111 Dwellings						13,000
3111103 Bungalows/Palace						13,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				67,475
Organisation	1910301000	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head				
Location Code	0211200	Agona West - Swedru				

**Non Financial Assets 67,475**

Objective	060101	1. Increase equitable access to and participation in education at all levels				67,475
National Strategy	6010110	1.10 Promote the achievement of universal basic education				67,475
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013	Yr.1	Yr.2	Yr.3	67,475
			1	1	1	
Activity	000007	Construction of Trs Quarters @ Mansokwa-Phase 1	1.0	1.0	1.0	67,475
Fixed Assets						67,475
31111 Dwellings						67,475
3111103 Bungalows/Palace						67,475

**Total Cost Centre 769,595**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG				<i>Total By Funding</i>	535,756
Function Code	70911	Pre-primary education					
Organisation	1910302001	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0211200	Agona West - Swedru					

**Non Financial Assets** **535,756**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas					535,756
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					535,756
Output	0002	Infrastructure at primary schools in the district improved	Yr.1	Yr.2	Yr.3		535,756
Activity	000001	Construction of 6- Unit Classroom Block @ Armah with Ancillaries	1	1	1		267,878

Fixed Assets							267,878
31112	Non residential buildings						267,878
3111205	School Buildings						267,878

Activity	000002	Construction of 6- Unit Classroom Block @ Holy Quran with ancillaries	1.0	1.0	1.0		267,878
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Fixed Assets							267,878
31112	Non residential buildings						267,878
3111205	School Buildings						267,878

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   951	DDF		<b>Total By Funding</b>		113,773			
Function Code	70911	Pre-primary education							
Organisation	1910302001	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Kindergarten_Central							
Location Code	0211200	Agona West - Swedru							
<b>Non Financial Assets</b>								<b>113,773</b>	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							113,773
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							110,804
Output	0001	Promote Child development, protection & Improve infrastructure		Yr.1	Yr.2	Yr.3	110,804		
Activity	000002	Completion of Early Childhood development Center		1	1	1	1,013		
Fixed Assets								1,013	
31112 Non residential buildings								1,013	
3111205 School Buildings								1,013	
Activity	000003	Construction Of 2No. School Feeding Kitchen, store @ Nyakrom and Nyamendam		1.0	1.0	1.0	4,791		
Fixed Assets								4,791	
31112 Non residential buildings								4,791	
3111205 School Buildings								4,791	
Activity	000004	Construction of Early Childhood Dev. Center @ Armah		1.0	1.0	1.0	105,000		
Fixed Assets								105,000	
31112 Non residential buildings								105,000	
3111205 School Buildings								105,000	
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							2,969
Output	0001	Promote Child development, protection & Improve infrastructure		Yr.1	Yr.2	Yr.3	2,969		
Activity	000001	Construction of 2No. School Feeding Kitchen, with store @ Ag. Abodom		1.0	1.0	1.0	2,969		
Fixed Assets								2,969	
31112 Non residential buildings								2,969	
3111205 School Buildings								2,969	
<b>Total Cost Centre</b>								<b>649,529</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>				590,133
Function Code	70921	Lower-secondary education					
Organisation	1910302003	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Junior High_Central					
Location Code	0211200	Agona West - Swedru					

**Non Financial Assets** **590,133**

Objective	060102	2. Improve quality of teaching and learning					590,133
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					590,133
Output	0001	School infrastructure improved	Yr.1	Yr.2	Yr.3		590,133
			1	1	1		
Activity	000003	Construction of 4- Unit Classroom Block @ Agona Nyakrom 'B' JHS with ancillaries	1.0	1.0	1.0		196,711

Fixed Assets							196,711
31112	Non residential buildings						196,711
3111205	School Buildings						196,711

Activity	000004	Construction of 4- Unit Classroom Block @ Nyakrom	1.0	1.0	1.0		196,711
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Fixed Assets							196,711
31112	Non residential buildings						196,711
3111205	School Buildings						196,711

Activity	000005	Construction of 4- Unit Classroom Block @ Edukrom ADA JHS With ancillaries	1.0	1.0	1.0		196,711
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Fixed Assets							196,711
31112	Non residential buildings						196,711
3111205	School Buildings						196,711

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<i>Total By Funding</i>				11,035
Function Code	70921	Lower-secondary education					
Organisation	1910302003	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Junior High_Central					
Location Code	0211200	Agona West - Swedru					

**Non Financial Assets** **11,035**

Objective	060102	2. Improve quality of teaching and learning					11,035
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					11,035
Output	0001	School infrastructure improved	Yr.1	Yr.2	Yr.3		11,035
			1	1	1		
Activity	000001	Construction of 3No. Classroom Block with Anci. Fac. @ Abigyakrom	1.0	1.0	1.0		5,755

Fixed Assets							5,755
31112	Non residential buildings						5,755
3111205	School Buildings						5,755

Activity	000002	Construction of 3 Unit Classroom Block @ Lower Bobikuma	1.0	1.0	1.0		5,280
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Fixed Assets							5,280
31112	Non residential buildings						5,280
3111205	School Buildings						5,280

**Total Cost Centre** **601,168**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			32,843
Function Code	70922	Upper-secondary education				
Organisation	1910302004	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Senior High_Central				
Location Code	0211200	Agona West - Swedru				
					<b>Non Financial Assets</b>	<b>32,843</b>
Objective	060102	2. Improve quality of teaching and learning				32,843
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				32,843
Output	0001	Improvement of Quality of Education	Yr.1	Yr.2	Yr.3	32,843
Activity	000001	Construction of 6 Classroom Block @ SWESBUS	1	1	1	32,843
Fixed Assets						32,843
31112 Non residential buildings						32,843
3111205 School Buildings						32,843
					<b>Total Cost Centre</b>	<b>32,843</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07	004	CF (Assembly)	<b>Total By Funding</b>			18,000	
Function Code	70721		General Medical services (IS)					
Organisation	1910401000		Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health					
Location Code	0211200		Agona West - Swedru					

**Use of goods and services 18,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						18,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						18,000
Output	0002	Health of populace improved	Yr.1	Yr.2	Yr.3			18,000
Activity	000001	Support for HIV/AIDS activities	1	1	1			9,000

Use of goods and services								9,000
22107		Training - Seminars - Conferences						9,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses						9,000

Activity	000002	Support for Materia Control	1.0	1.0	1.0			9,000
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Use of goods and services								9,000
22107		Training - Seminars - Conferences						9,000
2210709		Seminars/Conferences/Workshops/Meetings Expenses						9,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01	951	DDF	<b>Total By Funding</b>			19,148	
Function Code	70721		General Medical services (IS)					
Organisation	1910401000		Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health					
Location Code	0211200		Agona West - Swedru					

**Non Financial Assets 19,148**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						19,148
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						15,148
Output	0001	Improve Geographical Access to Health Care by 75% by 2013	Yr.1	Yr.2	Yr.3			15,148
Activity	000001	Construct 1No CHPS compound @ Edukrom	1.0	1.0	1.0			15,148

Fixed Assets								15,148
31112		Non residential buildings						15,148
3111202		Clinics						15,148

National Strategy	6030102	1.2. Expand access to primary health care						4,000
Output	0001	Improve Geographical Access to Health Care by 75% by 2013	Yr.1	Yr.2	Yr.3			4,000
Activity	000002	Construction of Clinic @ Industrial Village	1.0	1.0	1.0			4,000

Fixed Assets								4,000
31111		Dwellings						4,000
3111103		Bungalows/Palace						4,000

**Total Cost Centre 37,148**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 584,357
Function Code	70740	Public health services						
Organisation	1910402000	Agona West Municipal - Swedru_Health_Environmental Health Unit						
Location Code	0211200	Agona West - Swedru						

							<b>Compensation of employees [GFS]</b>	<b>584,357</b>	
Objective	000000	Compensation of Employees						584,357	
National Strategy	0000000	Compensation of Employees						584,357	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	584,357
Activity	000000					0.0	0.0	0.0	584,357
Wages and Salaries								493,128	
21110 Established Position								493,128	
2111001 Established Post								493,128	
Social Contributions								91,229	
21210 National Insurance Contributions								91,229	
2121001 13% SSF Contribution								91,229	
<b>Total Cost Centre</b>								<b>584,357</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>			334,382	
Function Code	70421	Agriculture cs					
Organisation	191060000	Agona West Municipal - Swedru_Agriculture					
Location Code	0211200	Agona West - Swedru					

							<b>Compensation of employees [GFS]</b>			<b>284,271</b>	
Objective	000000	Compensation of Employees									<b>284,271</b>
National Strategy	0000000	Compensation of Employees									<b>284,271</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>284,271</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>284,271</b>	
		Wages and Salaries								<b>239,891</b>	
		21110 Established Position								<b>239,891</b>	
		2111001 Established Post								<b>239,891</b>	
		Social Contributions								<b>44,380</b>	
		21210 National Insurance Contributions								<b>44,380</b>	
		2121001 13% SSF Contribution								<b>44,380</b>	
							<b>Use of goods and services</b>			<b>48,530</b>	
Objective	030101	1. Improve agricultural productivity									<b>48,530</b>
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock									<b>5,157</b>
Output	0001	30% increase in agriculture output						Yr.1	Yr.2	Yr.3	<b>5,157</b>
					1	1	1				
Activity	000017	Meat Inspection at Slaughtering house						1.0	1.0	1.0	<b>1,737</b>
		Use of goods and services								<b>1,737</b>	
		22105 Travel - Transport								<b>1,737</b>	
		2210511 Local travel cost								<b>1,737</b>	
Activity	000018	Demonstration in small ruminant feeding and management						1.0	1.0	1.0	<b>2,480</b>
		Use of goods and services								<b>2,480</b>	
		22107 Training - Seminars - Conferences								<b>2,480</b>	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>2,480</b>	
Activity	000020	Immunization of sheep and goats against PPR						1.0	1.0	1.0	<b>940</b>
		Use of goods and services								<b>940</b>	
		22101 Materials - Office Supplies								<b>940</b>	
		2210116 Chemicals & Consumables								<b>940</b>	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									<b>2,370</b>
Output	0001	30% increase in agriculture output						Yr.1	Yr.2	Yr.3	<b>2,370</b>
					1	1	1				
Activity	000016	Construction of 10 simple model housing structure						1.0	1.0	1.0	<b>2,370</b>
		Use of goods and services								<b>2,370</b>	
		22108 Consulting Services								<b>2,370</b>	
		2210801 Local Consultants Fees								<b>2,370</b>	
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members									<b>1,410</b>
Output	0001	30% increase in agriculture output						Yr.1	Yr.2	Yr.3	<b>1,410</b>
					1	1	1				
Activity	000014	Organize 20 NCD, Gunboro, PPR in anti-rabies sensitization						1.0	1.0	1.0	<b>1,410</b>
		Use of goods and services								<b>1,410</b>	

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

**2013**

	22107	Training - Seminars - Conferences					1,410
	2210711	Public Education & Sensitization					1,410
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management					39,593
Output	0001	30% increase in agriculture output	Yr.1	Yr.2	Yr.3		39,593
			1	1	1		
Activity	000003	Organize 2-day Training workshop for 20 MADU extension staff on safe use of chemical Agro-Chemical/Gd Agric Envi.	1.0	1.0	1.0		1,680
		Use of goods and services					1,680
	22107	Training - Seminars - Conferences					1,680
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,680
Activity	000004	Training 20 MADU staff to access Productn & Mkg information from internet	1.0	1.0	1.0		7,320
		Use of goods and services					7,320
	22107	Training - Seminars - Conferences					7,320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					7,320
Activity	000005	Conduct livestock training in sheep, goat and Pig Productn 20 AEAs MoFA	1.0	1.0	1.0		420
		Use of goods and services					420
	22107	Training - Seminars - Conferences					420
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					420
Activity	000006	Conduct 3 monthly meeting for MADU staff	1.0	1.0	1.0		1,680
		Use of goods and services					1,680
	22107	Training - Seminars - Conferences					1,680
	2210710	Staff Development					1,680
Activity	000007	Organize Quarterly management & stakeholder meetings	1.0	1.0	1.0		1,680
		Use of goods and services					1,680
	22107	Training - Seminars - Conferences					1,680
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,680
Activity	000008	Organize 8 basic nutritional education programs for farmer & food vendors	1.0	1.0	1.0		4,300
		Use of goods and services					4,300
	22107	Training - Seminars - Conferences					4,300
	2210711	Public Education & Sensitization					4,300
Activity	000009	Train 4 groups in horticulture (vegetable) productn technology	1.0	1.0	1.0		3,250
		Use of goods and services					3,250
	22107	Training - Seminars - Conferences					3,250
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					3,250
Activity	000010	Sensitization programmes in 20 communities on sustainable land management	1.0	1.0	1.0		480
		Use of goods and services					480
	22107	Training - Seminars - Conferences					480
	2210711	Public Education & Sensitization					480
Activity	000011	Train 200 farmers on soil erosion control	1.0	1.0	1.0		1,730
		Use of goods and services					1,730
	22107	Training - Seminars - Conferences					1,730
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,730
Activity	000012	Capacity Building for 15 FBOs	1.0	1.0	1.0		6,400
		Use of goods and services					6,400
	22107	Training - Seminars - Conferences					6,400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					6,400
Activity	000013	Purchase veterinary drugs to treat sick animals	1.0	1.0	1.0		2,160
		Use of goods and services					2,160
	22101	Materials - Office Supplies					2,160

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

2210104 Medical Supplies						2,160
Activity	000015	Animal husbandry training in Prophylactic practices	1.0	1.0	1.0	2,113
Use of goods and services						2,113
22107 Training - Seminars - Conferences						2,113
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,113
Activity	000019	Field days for 200 farmers on soil, land and water management practices	1.0	1.0	1.0	1,280
Use of goods and services						1,280
22105 Travel - Transport						1,280
2210511 Local travel cost						1,280
Activity	000021	Formation and training of clusters of citrus and pineapple farmers in business mgt, processing and marketing	1.0	1.0	1.0	2,530
Use of goods and services						2,530
22107 Training - Seminars - Conferences						2,530
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,530
Activity	000022	Training of 20 Agro-chemical dealers and 400 farmers in pest and disease control and safe use of Agro-chemicals	1.0	1.0	1.0	610
Use of goods and services						610
22107 Training - Seminars - Conferences						610
2210709 Seminars/Conferences/Workshops/Meetings Expenses						610
Activity	000024	Monitoring and Supervision of crop demonstration plots, farmer trainings, field days and agric. Projects by MAO,s and MDA in the municipality	1.0	1.0	1.0	1,960
Use of goods and services						1,960
22105 Travel - Transport						1,960
2210511 Local travel cost						1,960
<b>Other expense</b>						<b>1,581</b>
Objective	030101	1. Improve agricultural productivity				1,581
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				1,581
Output	0002	Farmers' Day Celebrated Annually	Yr.1	Yr.2	Yr.3	1,581
			1	1	1	
Activity	000002	Organize National Farmers and Fishermen's Day Celebration	1.0	1.0	1.0	1,581
Miscellaneous other expense						1,581
28210 General Expenses						1,581
2821022 National Awards						1,581

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				<b>Total By Funding</b> 10,000
Function Code	70421	Agriculture cs				
Organisation	1910600000	Agona West Municipal - Swedru_Agriculture				
Location Code	0211200	Agona West - Swedru				

<b>Use of goods and services</b>						<b>10,000</b>
Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				10,000
Output	0002	Farmers' Day Celebrated Annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support for Farmers' Day Celebration by Assembly	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

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 902	Pooled				<b>Total By Funding</b> 37,367
Function Code	70421	Agriculture cs				
Organisation	1910600000	Agona West Municipal - Swedru_Agriculture				
Location Code	0211200	Agona West - Swedru				
<b>Use of goods and services</b>						<b>37,367</b>
Objective	030101	1. Improve agricultural productivity				37,367
National Strategy	3010116	1.16. Build capacity to develop more breeders				1,560
Output	0001	30% increase in agriculture output	Yr.1	Yr.2	Yr.3	1,560
Activity	000030	Procurement of 5000 poultry & PPR vaccines to immunize exotic poultry	1	1	1	1,560
Use of goods and services						1,560
22101 Materials - Office Supplies						1,560
2210104 Medical Supplies						1,560
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management				35,807
Output	0001	30% increase in agriculture output	Yr.1	Yr.2	Yr.3	35,807
Activity	000023	Monitoring and Supervision visit by MAO,s and MDA	1	1	1	2,720
Use of goods and services						2,720
22105 Travel - Transport						2,720
2210511 Local travel cost						2,720
Activity	000025	Conduction of 576 farm & home visits by Agric. Extension Agents	1	1	1	3,080
Use of goods and services						3,080
22105 Travel - Transport						3,080
2210511 Local travel cost						3,080
Activity	000026	Crop demonstration plots each by 12 AEA's	1	1	1	4,260
Use of goods and services						4,260
22105 Travel - Transport						4,260
2210511 Local travel cost						4,260
Activity	000027	Establishment of livestock demonstration plots by 12 AEA's	1	1	1	1,880
Use of goods and services						1,880
22105 Travel - Transport						1,880
2210511 Local travel cost						1,880
Activity	000028	Establishment of WIAD demonstration plots by 12 AEA's	1	1	1	1,780
Use of goods and services						1,780
22105 Travel - Transport						1,780
2210511 Local travel cost						1,780
Activity	000029	Collection of data on citrus, oil palm, cassava, maize production, processing and marketing	1	1	1	1,490
Use of goods and services						1,490
22101 Materials - Office Supplies						1,490
2210101 Printed Material & Stationery						1,490
Activity	000031	Conduction of training in field measurement on agric farm lands	1	1	1	620
Use of goods and services						620
22107 Training - Seminars - Conferences						620
2210702 Visits, Conferences / Seminars (Local)						620

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

Activity	000032	Field day supervision by MDA	1.0	1.0	1.0	1,310
		Use of goods and services				1,310
	22105	Travel - Transport				1,310
	2210511	Local travel cost				1,310
Activity	000033	Training of 150 families in utilization of leafy vegetables, legumes, proteins and cereals in diet.	1.0	1.0	1.0	1,540
		Use of goods and services				1,540
	22107	Training - Seminars - Conferences				1,540
	2210702	Visits, Conferences / Seminars (Local)				1,540
Activity	000034	Training and assisting of 10 schools to establish vegetable gardens to support school feeding programme	1.0	1.0	1.0	1,650
		Use of goods and services				1,650
	22107	Training - Seminars - Conferences				1,650
	2210702	Visits, Conferences / Seminars (Local)				1,650
Activity	000035	Establishment of 20 vegetable farms with 10 physically challenged farmers	1.0	1.0	1.0	2,510
		Use of goods and services				2,510
	22101	Materials - Office Supplies				2,510
	2210120	Purchase of Petty Tools/Implements				2,510
Activity	000036	Establishment of home gardens in 10 communities	1.0	1.0	1.0	880
		Use of goods and services				880
	22101	Materials - Office Supplies				880
	2210120	Purchase of Petty Tools/Implements				880
Activity	000037	Training of 100 farmers in processing and packaging of maize, cassava and vegetables	1.0	1.0	1.0	1,220
		Use of goods and services				1,220
	22107	Training - Seminars - Conferences				1,220
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,220
Activity	000038	Monitoring and supervision for 6 MAO's	1.0	1.0	1.0	1,980
		Use of goods and services				1,980
	22105	Travel - Transport				1,980
	2210511	Local travel cost				1,980
Activity	000039	Conduction of training for 16 AEA's to review data collection and report writing	1.0	1.0	1.0	620
		Use of goods and services				620
	22107	Training - Seminars - Conferences				620
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				620
Activity	000040	Monitoring the establishment of 20 home gardens	1.0	1.0	1.0	890
		Use of goods and services				890
	22105	Travel - Transport				890
	2210511	Local travel cost				890
Activity	000041	Conduction of monitoring and supervision visits on MRACLS / Market surveys	1.0	1.0	1.0	620
		Use of goods and services				620
	22105	Travel - Transport				620
	2210511	Local travel cost				620
Activity	000042	Training of 10 farmer group leaders to access market information, using ICT & mobile phone	1.0	1.0	1.0	580
		Use of goods and services				580
	22107	Training - Seminars - Conferences				580
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				580
Activity	000043	Training of women and youth groups in vegetable production technology	1.0	1.0	1.0	1,620
		Use of goods and services				1,620
	22107	Training - Seminars - Conferences				1,620
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,620

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

Activity	000044	Training of 75 farmers in value chain activities in maize, cassava and vegetables	1.0	1.0	1.0	820
		Use of goods and services				820
	22107	Training - Seminars - Conferences				820
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				820
Activity	000045	Training of 100 farmers on compost making and utilization	1.0	1.0	1.0	510
		Use of goods and services				510
	22107	Training - Seminars - Conferences				510
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				510
Activity	000046	Organisation of field days	1.0	1.0	1.0	1,497
		Use of goods and services				1,497
	22105	Travel - Transport				1,497
	2210511	Local travel cost				1,497
Activity	000047	Conduction of 5 demonstration on soil fertility improvement using legumes (cowpea)	1.0	1.0	1.0	530
		Use of goods and services				530
	22105	Travel - Transport				530
	2210511	Local travel cost				530
Activity	000048	Building of farmers capacity on good agricultural practices	1.0	1.0	1.0	730
		Use of goods and services				730
	22107	Training - Seminars - Conferences				730
	2210711	Public Education & Sensitization				730
Activity	000049	Conduction of animal health extension and livestock surveillance	1.0	1.0	1.0	470
		Use of goods and services				470
	22105	Travel - Transport				470
	2210511	Local travel cost				470
<b>Total Cost Centre</b>						<b>381,749</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG	<i>Total By Funding</i>				117,818
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1910702000	Agona West Municipal - Swedru_Physical Planning_Town and Country Planning					
Location Code	0211200	Agona West - Swedru					

<b>Compensation of employees [GFS]</b>							<b>105,456</b>
Objective	000000	Compensation of Employees					105,456
National Strategy	0000000	Compensation of Employees					105,456
Output	0000		Yr.1	Yr.2	Yr.3	105,456	
			0	0	0		
Activity	000000		0.0	0.0	0.0	105,456	

Wages and Salaries						86,474
21110	Established Position					86,474
2111001	Established Post					86,474
Social Contributions						18,982
21210	National Insurance Contributions					18,982
2121001	13% SSF Contribution					18,982

<b>Use of goods and services</b>							<b>11,660</b>
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					11,660
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations					10,000
Output	0001	Improvement in physical planning	Yr.1	Yr.2	Yr.3	10,000	
			1	1	1		
Activity	000003	Organisation of Technical sub-committee meeting for development application	1.0	1.0	1.0	4,000	

Use of goods and services						4,000
22101	Materials - Office Supplies					1,000
2210101	Printed Material & Stationery					1,000
22105	Travel - Transport					2,000
2210505	Running Cost - Official Vehicles					1,000
2210511	Local travel cost					1,000
22107	Training - Seminars - Conferences					1,000
2210708	Refreshments					1,000
Activity	000004	Organisation of planning committee meeting on physical development and development application	1.0	1.0	1.0	6,000

Use of goods and services						6,000
22101	Materials - Office Supplies					1,000
2210101	Printed Material & Stationery					1,000
22105	Travel - Transport					3,000
2210505	Running Cost - Official Vehicles					2,000
2210511	Local travel cost					1,000
22107	Training - Seminars - Conferences					2,000
2210708	Refreshments					2,000

National Strategy	5040103	1.3 Ensure proper regulation of land acquisition in inner urban cities					1,660
Output	0001	Improvement in physical planning	Yr.1	Yr.2	Yr.3	1,660	
			1	1	1		
Activity	000005	Education on planning issues and permit acquisition process	1.0	1.0	1.0	1,660	

Use of goods and services						1,660
22105	Travel - Transport					960
2210505	Running Cost - Official Vehicles					960
22107	Training - Seminars - Conferences					700
2210708	Refreshments					150

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

2210711 Public Education & Sensitization						550
<b>Non Financial Assets</b>						<b>702</b>
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				702
National Strategy	5040101	1.1 Promote integrated development planning and strengthen capacity and coordination among Metropolitan, Municipal, and District Assemblies (MMDAs) to enforce planning regulations				702
Output	0001	Improvement in physical planning	Yr.1	Yr.2	Yr.3	702
			1	1	1	
Activity	000006	Purchase of furniture	1.0	1.0	1.0	702
Fixed Assets						702
	31131	Infrastructure assets				702
	3113108	Purchase of Furniture & Fittings				702
<b>Total Cost Centre</b>						<b>117,818</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 8,218	
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1910703000	Agona West Municipal - Swedru_Physical Planning_Parks and Gardens_				
Location Code	0211200	Agona West - Swedru				
<b>Compensation of employees [GFS]</b>					<b>8,218</b>	
Objective	000000	Compensation of Employees			8,218	
National Strategy	0000000	Compensation of Employees			8,218	
Output	0000		Yr.1	Yr.2	Yr.3	8,218
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,218
Wages and Salaries					6,739	
21110 Established Position					6,739	
2111001 Established Post					6,739	
Social Contributions					1,479	
21210 National Insurance Contributions					1,479	
2121001 13% SSF Contribution					1,479	
<b>Total Cost Centre</b>					<b>8,218</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG			<i>Total By Funding</i>		49,400	
Function Code	71040	Family and children						
Organisation	1910802000	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare						
Location Code	0211200	Agona West - Swedru						
<b>Compensation of employees [GFS]</b>								<b>42,961</b>
Objective	000000	Compensation of Employees					42,961	
National Strategy	0000000	Compensation of Employees					42,961	
Output	0000				Yr.1	Yr.2	Yr.3	42,961
					0	0	0	
Activity	000000				0.0	0.0	0.0	42,961
Wages and Salaries								38,549
21110 Established Position								38,549
2111001 Established Post								38,549
Social Contributions								4,411
21210 National Insurance Contributions								4,411
2121001 13% SSF Contribution								4,411
<b>Use of goods and services</b>								<b>6,439</b>
Objective	051106	6. Improve sector institutional capacity					6,439	
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes					2,529	
Output	0001	Performance of Social Welfare Improved			Yr.1	Yr.2	Yr.3	2,529
					1	1	1	
Activity	000002	Identification of Opinion Leaders			1.0	1.0	1.0	722
Use of goods and services								722
22105 Travel - Transport								350
2210503 Fuel & Lubricants - Official Vehicles								250
2210511 Local travel cost								100
22107 Training - Seminars - Conferences								372
2210708 Refreshments								372
Activity	000004	Organization of durbars			1.0	1.0	1.0	1,397
Use of goods and services								1,397
22104 Rentals								600
2210412 Other Rentals								600
22105 Travel - Transport								477
2210503 Fuel & Lubricants - Official Vehicles								377
2210511 Local travel cost								100
22107 Training - Seminars - Conferences								320
2210708 Refreshments								320
Activity	000007	Training of Untrained Caregivers			1.0	1.0	1.0	410
Use of goods and services								410
22105 Travel - Transport								160
2210503 Fuel & Lubricants - Official Vehicles								160
22107 Training - Seminars - Conferences								250
2210708 Refreshments								250
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes					697	
Output	0001	Performance of Social Welfare Improved			Yr.1	Yr.2	Yr.3	697
					1	1	1	
Activity	000006	Identification of Day Care Centres			1.0	1.0	1.0	697

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

**2013**

	Use of goods and services									697	
	22105	Travel - Transport								350	
	2210503	Fuel & Lubricants - Official Vehicles								250	
	2210511	Local travel cost								100	
	22107	Training - Seminars - Conferences								347	
	2210708	Refreshments								347	
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes									3,213
Output	0001	Performance of Social Welfare Improved									3,213
			Yr.1	Yr.2	Yr.3						
			1	1	1						
Activity	000003	Sensitization of opinion of all Leaders	1.0	1.0	1.0					822	
	Use of goods and services									822	
	22105	Travel - Transport								450	
	2210503	Fuel & Lubricants - Official Vehicles								250	
	2210511	Local travel cost								200	
	22107	Training - Seminars - Conferences								372	
	2210708	Refreshments								372	
Activity	000005	Establishment of Anti Child Rights club in schools	1.0	1.0	1.0					400	
	Use of goods and services									400	
	22105	Travel - Transport								400	
	2210503	Fuel & Lubricants - Official Vehicles								300	
	2210511	Local travel cost								100	
Activity	000008	Monitoring of Day Care Centres/Orphanages	1.0	1.0	1.0					697	
	Use of goods and services									697	
	22105	Travel - Transport								447	
	2210503	Fuel & Lubricants - Official Vehicles								197	
	2210511	Local travel cost								250	
	22107	Training - Seminars - Conferences								250	
	2210708	Refreshments								250	
Activity	000009	Follow up visit to homes of clients	1.0	1.0	1.0					289	
	Use of goods and services									289	
	22105	Travel - Transport								289	
	2210503	Fuel & Lubricants - Official Vehicles								39	
	2210511	Local travel cost								250	
Activity	000010	Supervision of Juveniles on Probation	1.0	1.0	1.0					280	
	Use of goods and services									280	
	22105	Travel - Transport								280	
	2210503	Fuel & Lubricants - Official Vehicles								80	
	2210511	Local travel cost								200	
Activity	000011	Monitoring of beneficiaries of LEAP social grants	1.0	1.0	1.0					725	
	Use of goods and services									725	
	22105	Travel - Transport								401	
	2210503	Fuel & Lubricants - Official Vehicles								301	
	2210511	Local travel cost								100	
	22107	Training - Seminars - Conferences								324	
	2210708	Refreshments								324	
<b>Total Cost Centre</b>										<b>49,400</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b>	<b>7,767</b>
Function Code	70620	Community Development				
Organisation	1910803000	Agona West Municipal - Swedru_Social Welfare & Community Development_Community Development				
Location Code	0211200	Agona West - Swedru				
<b>Use of goods and services</b>						<b>7,767</b>
Objective	030902	2. Enhance community participation in governance and decision-making				<b>7,767</b>
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				<b>7,767</b>
Output	0001	Community Sensitisation	Yr.1	Yr.2	Yr.3	<b>7,767</b>
			1			
Activity	000001	Sensitise 4 Communities on Assembly's Projects	1.0	1.0	1.0	<b>7,767</b>
Use of goods and services						<b>7,767</b>
22107 Training - Seminars - Conferences						<b>7,767</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses						<b>7,767</b>
<b>Total Cost Centre</b>						<b>7,767</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   603	POOLED		<b>Total By Funding</b>		1,079,796			
Function Code	70610	Housing development							
Organisation	1911001000	Agona West Municipal - Swedru_Works_Office of Departmental Head							
Location Code	0211200	Agona West - Swedru							
<b>Non Financial Assets</b>								<b>1,079,796</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation					1,079,796		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					150,000		
Output	0001	Reduce the incidence of communicable and preventable diseases from unsanitary practices and poor housing conditions by 20%		Yr.1	Yr.2	Yr.3	150,000		
Activity	000005	Surfacing of Road @ Apaa at Agona Nyakrom		1.0	1.0	1.0	150,000		
Fixed Assets								150,000	
31113 Other structures								150,000	
3111301 Roads								150,000	
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas					76,050		
Output	0001	Reduce the incidence of communicable and preventable diseases from unsanitary practices and poor housing conditions by 20%		Yr.1	Yr.2	Yr.3	76,050		
Activity	000001	Construction of Storm Drain @ Old Zongo		1.0	1.0	1.0	76,050		
Fixed Assets								76,050	
31131 Infrastructure assets								76,050	
3113102 Sewers								76,050	
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					853,746		
Output	0001	Reduce the incidence of communicable and preventable diseases from unsanitary practices and poor housing conditions by 20%		Yr.1	Yr.2	Yr.3	853,746		
Activity	000002	Construction of 6No. Culvert		1.0	1.0	1.0	214,500		
Fixed Assets								214,500	
31113 Other structures								214,500	
3111306 Bridges								214,500	
Activity	000003	Construction of Earth Drains and Create RD by-pass		1.0	1.0	1.0	117,000		
Fixed Assets								117,000	
31131 Infrastructure assets								117,000	
3113102 Sewers								117,000	
Activity	000004	Construction of 1No. Box Culvert Bridge @ Agona Swedru		1.0	1.0	1.0	522,246		
Fixed Assets								522,246	
31113 Other structures								522,246	
3111306 Bridges								522,246	
<b>Total Cost Centre</b>								<b>1,079,796</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 84,739
Function Code	70610	Housing development						
Organisation	1911002000	Agona West Municipal - Swedru_Works_Public Works						
Location Code	0211200	Agona West - Swedru						

							<b>Compensation of employees [GFS]</b>	<b>84,739</b>	
Objective	000000	Compensation of Employees						<b>84,739</b>	
National Strategy	0000000	Compensation of Employees						<b>84,739</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>84,739</b>
Activity	000000					0.0	0.0	0.0	<b>84,739</b>
Wages and Salaries								<b>71,425</b>	
21110 Established Position								<b>71,425</b>	
2111001 Established Post								<b>71,425</b>	
Social Contributions								<b>13,314</b>	
21210 National Insurance Contributions								<b>13,314</b>	
2121001 13% SSF Contribution								<b>13,314</b>	
<b>Total Cost Centre</b>								<b>84,739</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<b>Total By Funding</b>
Function Code	70451	Road transport			<b>96,402</b>
Organisation	1911004000	Agona West Municipal - Swedru_Works_Feeder Roads			
Location Code	0211200	Agona West - Swedru			
<b>Use of goods and services</b>					<b>16,502</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			<b>16,502</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			<b>16,502</b>
Output	0001	Activities of Feeder Roads Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Operational Activities of Feeder Roads Improved	1.0	1.0	1.0
					<b>16,502</b>
Use of goods and services					<b>16,502</b>
	22101	Materials - Office Supplies			<b>9,502</b>
	2210101	Printed Material & Stationery			<b>500</b>
	2210102	Office Facilities, Supplies & Accessories			<b>6,002</b>
	2210108	Construction Material			<b>3,000</b>
	22105	Travel - Transport			<b>3,000</b>
	2210503	Fuel & Lubricants - Official Vehicles			<b>3,000</b>
	22106	Repairs - Maintenance			<b>4,000</b>
	2210602	Repairs of Residential Buildings			<b>4,000</b>
<b>Non Financial Assets</b>					<b>79,900</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services			<b>79,900</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			<b>79,900</b>
Output	0001	Activities of Feeder Roads Improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of Roads	1.0	1.0	1.0
					<b>79,900</b>
Fixed Assets					<b>79,900</b>
	31113	Other structures			<b>79,900</b>
	3111301	Roads			<b>79,900</b>
<b>Total Cost Centre</b>					<b>96,402</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<i>Total By Funding</i> 18,510	
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1911102000	Agona West Municipal - Swedru_Trade, Industry and Tourism_Trade_				
Location Code	0211200	Agona West - Swedru				
<b>Compensation of employees [GFS]</b>					<b>18,510</b>	
Objective	000000	Compensation of Employees			18,510	
National Strategy	0000000	Compensation of Employees			18,510	
Output	0000		Yr.1	Yr.2	Yr.3	18,510
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,510
Wages and Salaries					18,510	
	21110	Established Position			18,510	
	2111001	Established Post			18,510	
<b>Total Cost Centre</b>					<b>18,510</b>	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	07   004	CF (Assembly)			<b>Total By Funding</b> 10,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1911500000	Agona West Municipal - Swedru_Disaster Prevention			
Location Code	0211200	Agona West - Swedru			
<b>Use of goods and services</b>					<b>10,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.			10,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters			10,000
Output	0001	Improve Response Strategies to disaster by 20%	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Disaster Relief & Safety activities	1.0	1.0	1.0
Use of goods and services					10,000
22112 Emergency Services					10,000
2211203 Emergency Works					10,000
<b>Total Cost Centre</b>					<b>10,000</b>
<b>Total Vote</b>					<b>8,260,352</b>