



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**AGONA WEST ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

The Coordinating Director,  
Agona West District Assembly  
Central Region

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## **INTRODUCTION**

The Section 92 of the local Government Act (Act 462) confers the authority on the Metropolitans, Municipals, and Districts Assemblies (MMDAs) to prepare its composite budget, under which the budget for all the departments of the District Assemblies are integrated, for the ensuing years. The District Composite Budgeting system would achieve the following among 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 for the purported 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.

In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for the ensuing year which integrates the budgets departments under Schedule one of the Local Government (Commencement) Instrument, 2009, (LI 1961). The inspection of the composite budget ensures that all the schedule on departments funds are transferred to the local level for effective implementation of the decentralization policy.

The Composite Budget of the Agona West Municipal Assembly for the 2014-2016 Fiscal Year has been prepared using the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda.

## **Vision**

To become a well-developed Municipal Assembly that provides and facilitates excellent services to its people to ensure improvement in the quality of life of its people.

## **Mission Statement**

The Agona West Municipal Assembly exists to facilitate the improvement in the quality of life of the people in close collaboration with the private sector and other development partners in the Municipality through the mobilization and the judicious use of resources and provision of basic socio-economic development within the context of good governance.

## **Establishment**

Agona West Municipal Assembly (AWMA) was created out of the former Agona District Assembly (ADA) on 25<sup>th</sup> February, 2008 by LI 1920. Agona West Municipal Assembly is one of the twenty (20) political and administrative districts in the Central Region of Ghana. The Municipal Assembly has 1 Urban Council and 5 Zonal Councils.

## **Location and Size**

Agona West Municipality 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 447 square kilometers. The Municipality is bordered to the North by Agona East, to the East by Gomoa 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 point of roads radiating to the rich cocoa growing areas of the Central Region. Agona Swedru is approximately twenty-four kilometers North of Winneba.

## DEMOGRAPHIC CHARACTERISTICS

### Population

According to the 2010 Population and Housing Census, the Agona West Municipality has an estimated total population of 115,358 with female slightly dominating at an estimated population of 61, 199 while male population was estimated at 54,159. The population of the major settlements in the Municipality is shown in Figure 1.

TABLE 1: Population of Major Settlements in the Municipality

<b>S/N</b>	<b>SETTLEMENT</b>	<b>POPULATION</b>
1.	Swedru	55,239
2.	Nyakrom	18,666
3.	Bobikuma	7,980
4.	Abodom	6,576
5.	Kwaman	3,846
6.	Nkum	3,073
7.	Wawase	1,588
8.	Otsenkorang	1,076
<b>S/N</b>	<b>SETTLEMENT</b>	<b>POPULATION</b>
9.	Adukori	891
10.	Otepro	878

11.	Ahamadonko	745
12.	Odomu	736
13.	Dadzie	735
14.	Nkwantanando	729
15.	Kukurantumi	599
16.	Bosompa	600
17.	Jukwafum	510
18.	Amponsahkrom	506
19.	Nkranfo	485
20.	Nsonan	467

Source: 2010 Municipal Population Estimate

### **Population Size and Growth Rates**

The population growth rate was 2.6% in 1984. About 40% of the populace were children. In 1960, the population of the then Agona District was 82,607 and growing at an annual rate of 0.6% it reached 87,446 in 1970. By 1984 the total population was 122,631 showing an annual growth rate of 2.6% between 1970 and 1984(source: 1996-2000 Medium Term Development Plan page 14). With the current (2010) population estimated at 115,358, the annual growth rate between 2000 and 2010 is 2.8% per annum

Agona West Municipality growth rate of 2.8% is higher than the national growth rate of 2.5% and lower than regional growth rate of 3.1%. An analysis of the population figures shows the Municipality is experiencing a continual rise in the growth rate as

from 0.6% in 1960 to the present rate of 2.8%. The rapid increase is more importantly the result of both high birth rate and a considerably reduction in mortality as well as high in-migration rate. Though these are encouraging, the increasing population in the Municipality will place a growing strain on the municipality's resources and create serious problems for the Municipal Assembly in particular and the central government in general.

### **Sex Structure of Population**

The sex structure of the Municipal population shows that the population is predominantly female (53.1%), with males forming about 46.9%.

### **Economic and Occupational Characteristics**

The resource base of the Municipality is determined by the natural resources of the area. This has made the Municipality economy predominantly agricultural oriented and engages more than 64% of the Municipal population. The climate, soil and labour base of the Municipality is agricultural biased. As a result of this, all the products of the Municipality are mainly agriculture outputs. Cash crop production dominates all farming activities of the Municipality e.g. cocoa, citrus, oil palm and coconut. There are a few deposits of clay and gold but not enough to support commercial production and exploitation.

### **Policy Objectives**

1. Rehabilitation, Renovation, Reconstruction and development of infrastructure of road, electricity, water and sanitation.
2. Human Resource Development
3. Provision of quality social services.
4. Modernization of Agriculture and Rural Industrialization



5. Effective Local Governance.

6. Promoting Local Economic Development (LED)

### **STRATEGIC DIRECTION**

Contribute to improve the living standards of citizens within the municipality by facilitating business development, job creation and balanced social development.

#### **Education**

Increase and improve access to educational infrastructure and ensure teacher retention in both first and second cycle institutions.

#### **Health**

Ensure geographical access to efficient health services/facilities, strengthen the manpower position and improve on the EPI coverage and the community-based disease surveillance activities

#### **Agriculture**

Promote, support and increase agricultural and industrial production

#### **Sanitation**

Provide facilities for safe disposal of sanitary waste and sludge

**TABLE 2: BROAD SECTORAL POLICY OBJECTIVE**

<b>THEMATIC AREA</b>	<b>OBJECTIVE</b>
<b>1.</b> Ensuring and Sustaining Macroeconomic Stability	<ul style="list-style-type: none"><li>• To increase internal revenue generation from the current GH¢ 685,593.00 to GH¢ 1,073,000.00 by December 2014.</li><li>• To increase financial management training by 20% by</li></ul>

	December 2014
<b>2. Enhancing Competiveness In Ghana's Private Sector</b>	<ul style="list-style-type: none"> <li>• To strengthen the capacity of co-operatives to manage their enterprises on sound business practices from the current 10% to 15% by December, 2014</li> <li>• To establish strong virile small scale business associations capable of fighting their cause</li> <li>• To establish strong and democratically run co-operatives of self-employed people</li> </ul>
<b>3. Accelerated Agricultural Modernization and Sustainable Natural Resource Management</b>	<ul style="list-style-type: none"> <li>• To improve adoption of improved technologies by men and women farmers by 25% by December 2014</li> </ul>
<b>4. Infrastructure and Human Settlements Development</b>	<ul style="list-style-type: none"> <li>• To sustain the transport sector by increasing it from the current 50% to 57% by December 2014</li> <li>• To prepare planning schemes to guide orderly physical development from 2 towns to 5 towns by December, 2014</li> </ul>
<b>5. Human Development, Productivity and Employment</b>	<ul style="list-style-type: none"> <li>• To increase accessibility to the services of Education, Health, Potable Water, Sanitation, trade and commerce by 20% by December 2014</li> </ul>
<b>6. Transparent and Accountable Governance</b>	<ul style="list-style-type: none"> <li>• To ensure effective implementation of the Local Government Service Act (Act 656)</li> <li>• To construct 2 new sub-district structures in Swedru and Abodom by December, 2014</li> </ul>

## **STRATEGIES FOR IMPROVING INTERNALLY GENERATED FUNDS**

### **i) Strict enforcement against non - compliance**

AWMA will enforce mechanisms such as slapping of a late fee or penalty on defaulters, charging of market interest rates on unpaid balances and eventual auction/ sale of the property through the court system.

### **ii) Availability of Reliable Database**

The Assembly would collect data on all the economic activities within the Municipality of which the Assembly collect fees and fines, licences, rates etc

### **iii) Enforcement of Legal and regulatory framework**

Tax payers would be made aware of the rules and regulations governing tax payment. What the law requires from the tax payers would be clearly explained as well as the implications for failure to pay taxes. In the same way the Assembly would support police/courts in enforcing by –laws. To succeed in this exercise the Assembly will ensure gazetting of By Laws.

### **iv) Public Education**

Public education on the tax responsibilities of residents in the district would be intensified. Agona West Municipal Assembly will embark on regular educational campaign in the municipality for tax payers. Residents would be educated on the uses for tax revenue, which include the promotion of development projects. Assembly members, chiefs, unit committee members and all key stakeholders will be involved in the educational campaign.

### **v) Capacity building for Revenue Collectors**

Revenue Collectors will be well trained in strategic customer care, basic methods of recording figures and tier knowledge and skills in revenue collection updated from time to time to enhance efficiency and effectiveness.

**vi) Facilitate the Provision of utility service to commensurate the payment of tax**

Essential services such as water, electricity and sanitation, especially in market places would be improved so that the tax payers would have the feeling of getting some benefits from the tax they pay.

**vii) Incentive Mechanism**

Revenue collectors would be motivated. They will be provided with basic logistics such as uniforms, cash books, and rain coats. Means of transport, such as provision of bicycles on hire purchase basis would be provided to improve Revenue collector’s accessibility to all collection areas. In addition, other incentive mechanisms would be instituted to motivate both the tax payers and revenue collectors. Such incentives may include; awarding the best tax payer and putting in place incentive packages to encourage revenue collectors to maximize collection.

**viii) Innovative ways of paying tax**

AWMA would set up payment centers at vantage points in the Municipal Capital so that rate payers will convenient pay their rate without coming to the office.

**TABLE 3: ACTION PLAN FOR STRATEGIES FOR IMPROVING IGF**

S/N	ACTIVITY	TIME SCHEDULE	BUDGET (GH¢)	IMPLEMENTATION AGENCY	
				Lead	Collaboration
1.	Strict enforcement against non-compliance	July – September, 2013	5,000.00	Municipal Finance Officer (MFO)	City Guards

2.	Availability of Reliable Database	January - February, 2014	10,000.00	Municipal Planning Co-ordinating Unit (MPCU)	Statistical Service Department
4.	Public Education	January – December, 2014	10,000.00	MFO	Revenue Superintendent/Information Service Department
5	Capacity building for Revenue Collectors	January – February, 2014	15,000.00	MFO	MPCU
6.	Facilitate the provision of utility service to commensurate the payment of tax	January – February, 2014	5,000.00	Municipal Engineer (ME)	MPCU/Utility Service Providers
7.	Institute Best Revenue Collector Award Scheme	December, 2014	5,000.00	MFO/Municipal Co-ordinating Director	MA
8.	Innovative ways of paying tax	March – May, 2014	20,000.00	ME	MA

## STATUS OF 2013 BUDGET IMPLEMENTATION

TABLE 4: Revenue performance all Department

Revenue Items	2012 Budget	Actual As at Dec. 31 <sup>st</sup> 2012	2013 Budget	Actual As at June 30 <sup>th</sup> 2013	%
	GH¢	GH¢	GH¢	GH¢	
Total IGF	751,785.82	592,310.20	965,820.50	313,928.44	32.50
GOG Transfers					
Compensation	1,455,006	1,256,401.90	1,796,101	858,039.48	47.77
Goods and services	176,966.93	104,151.86	342,295	100,710.74	29.42
Assets	10,850.10	7,077.50	12,005.70	447.00	3.72
DACF	950,742.55	841,121.70	1,482,269.39	153,466.93	10.35
DDF	730,000.00	19,580.34	403,505.00	112,321.02	27.84
UDG	400,000.00	324,470.02	602,550.00	101,614.69	16.86
Other donor transfers	1,667,184.98	603,521.50	1,719,970.80	87,874.19	5.11
<b>Total</b>	<b>6,142,536.38</b>	<b>3,748,635.02</b>	<b>7,324,517.39</b>	<b>1,728,402.49</b>	<b>23.60</b>

**TABLE 5: STATUS OF 2013 BUDGET IMPLEMENTATION-EXPENDITURE PERFORMANCE-ALL DEPARTMENT**

EXPENDITURE ITEMS	2012 Budget	Actuals as at 31 <sup>st</sup> Dec. 2012	2013 budget	Actuals as at 30 <sup>th</sup> June 2013	%
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	1,455,006	1,256,401.90	1,796,101	858,039.48	47.77
Goods and Services	677,966.93	604,151.86	842,295	282,132.13	33.50
Assets	4,009,563.45	1,888,079.26	4,686,121.39	588,230.88	12.55
<b>TOTAL</b>	<b>6,142,536.38</b>	<b>3,748,635.02</b>	<b>7,324,517.39</b>	<b>1,728,402.49</b>	<b>23.60</b>

**TABLE 6: STATUS OF 2013 BUDGET IMPLEMENTATION –CENTRAL ADMINISTRATION**

EXPENDITURE ITEMS	2012 Budget	Actuals as at 31 <sup>st</sup> Dec. 2012	2013 Budget	Actuals as at 30 <sup>th</sup> June 2013	%
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	1,210,720	1,026,160.16	1,436,000	688,488.84	47.94
Goods and	660,674.93	602,540.81	780,200	279,254.05	35.79

Services					
Assets	3,933,213.35	1,882,683. 83	4,631,846.61	581,370.80	12.55
<b>TOTAL</b>	<b>5,804,608</b>	<b>3,511,384</b> <b>.80</b>	<b>6,848,047</b>	<b>1,549,113</b> <b>.69</b>	<b>22.62</b>

**TABLE 7: STATUS OF 2013 BUDGET IMPLEMENTATION –WORKS DEPARTMENT**

EXPENDITURE ITEMS	2012 Budget	Actuals as at 31 <sup>st</sup> Dec. 2012	2013 Budget	Actuals as at 30 <sup>th</sup> June 2013	%
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	13,450.00	16,166.00	81,630.64	40,315.32	49.39
Goods and Services	9,030.00	1,506	6,502.29	1,032.05	15.87
Assets	10,524.01	3,245.09	14,839.64	5,632.78	37.96
<b>TOTAL</b>	<b>33,004.01</b>	<b>20,917.09</b>	<b>102,972.57</b>	<b>46,980.15</b>	<b>45.62</b>



**TABLE 8: STATUS OF 2013 BUDGET IMPLEMENTATION –DEPARTMENT OF AGRICULTURE**

EXPENDITURE ITEMS	2012 Budget	Actuals as at 30 <sup>th</sup> Dec. 2012	2013 Budget	Actuals as at 30 <sup>th</sup> June 2013	%
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	166,539.00	149,808.50	193,326.32	86,663.16	44.83
Goods and Services	7,720.00	5,821.26	41,385.84	1,235.98	2.99
Assets	65,000.00	2,024.36	36,935.14	502.30	1.36
<b>TOTAL</b>	<b>239,259.00</b>	<b>151,832.86</b>	<b>271,647.30</b>	<b>88,401.44</b>	<b>32.54</b>

**TABLE 9: STATUS OF 2013 BUDGET IMPLEMENTATION –DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

EXPENDITURE ITEMS	2012 Budget	Actuals as at 30 <sup>th</sup> Dec. 2012	2013 Budget	Actuals as at 30 <sup>th</sup> June 2013	%
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	
Compensation	64,297.24	64,267.24	85,144.32	42,572.16	50.00
Goods and	542.00	105.05	14,206.42	610.05	4.29

Services					
Assets	826.09	125.98	2,500	725	29.00
<b>TOTAL</b>	<b>65,665.33</b>	<b>64,498.27</b>	<b>101,850.74</b>	<b>43,907.21</b>	<b>43.11</b>

## NON-FINANCIAL PERFORMANCE (ASSETS)

**TABLE 10: STATUS OF 2013 BUDGET IMPLEMENTATION, NON-FINANCIAL PERFORMANCE**

Activity (Organize by sector)	Key Achievement		
EDUCATION	Output	Outcome	Remarks
1.Construction of 1No.4 unit classroom block with Ancillary Facilities at Nyakrom ADA B	1 No. 4 Unit Classroom block with ancillary facilities constructed, 100% completed	Overcrowding in classrooms reduced	Project in use
2. Construction of 1No.4 Unit Classroom Block With Ancillary Facilities at Nyakrom	1 No. 4 Unit Classroom block with ancillary facilities	Overcrowding in the classrooms reduced.	Retention to be paid

ADA J.H.S	constructed, 100% completed		
3. Construction of 1No.6 Unit Classroom Block With Ancillary Facilities at Armah.	1No. 6 Unit Classroom Block With Ancillary Facilities constructed , 100% completed	School Enrolment improved	Project in use
4.Construction of 4 Unit Teachers Quarters at Mansokwa	4 Unit Teachers Quarters constructed, 84% completed	Teacher Retention Improved	To be completed by the end of Dec. 2013
5. Construction of 1No. ICT/ Teachers Resource Centre at Lower Bobikuma	1 No. ICT/Teachers Resource Centre Constructed, 84% completed	Increased access to ICT facilities	Project to be completed by November, 2013
<b>Activity (Organize by sector)</b>	<b>Key Achievement</b>		
<b>EDUCATION</b>	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
6. Construction of 4 Unit Classroom Block at	6 Unit Classroom	Overcrowding in classroom reduced	Projected to be completed by

Holy Quran	Block Constructed, 40% completed		June, 2014
7. Construction of 1No. Community Library at Swedru	1No. Community Library Constructed, 70% completed	Improved access to library facility	Project to be completed by June, 2014
8. Construction 4 Unit Classroom Block with Ancillary Facility at Edukrom	4-Unit Classroom Block With Ancillary facility constructed, 50% completed	School children moved from temporal shed to classroom	Project to be completed by June, 2014
<b>SOCIAL</b>	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
1. Construction of 1No.box culvert on Akora River at Otabilkrom, Swedru	1 No. Box Culvert has been constructed over Akora River, 100% completed	Vehicular and pedestrian movement enhanced	Retention to be paid.
2. Construction of 2 No. U-Drains at Mandela and Yarewa Zongo	2 No. U- Drains constructed 71% Completed	Perennial Flooding reduced.	Project to be completed by November, 2013
3. Installation and	120 Street	Security improved	Installed Lights

repair of 120 street lights at Agona Swedru.	lights Supplied and Installed in Agona Swedru Township	at night in Agona Swedru	are working
4. Construction of 8 No.Culverts at Agona Swedru	8 No. Culvert constructed, 85% completed	Improved vehicular and pedestrian movement	Project to be completed in November, 2013
5. Surfacing of Apaa street at Nyakrom	Apaa to Nyakrom road resurfaced	Vehicular movement enhanced	Projects in use
<b>Activity (Organize by sector)</b>	<b>Key Achievement</b>		
<b>ECONOMIC</b>	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
1. Construction of 4No.Open Market Sheds at Agona Swedru	4 No. Open shed constructed at Mandela Market, 100% Completed	Conducive environment created for market activities.	Projected completed.
2. Rehabilitation of Agona Nyakrom Market & Construct 1 No. 4-Seater W.C	Agona Nyakrom Market rehabilited and 1 No. 4 Seater W.C constructed,	Economic activities and sanitation improved	Project in use

	100% completed		
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**KEY CHALLENGES AND CONSTRAINTS IN 2013**

The following are challenges that constraint the full implementation of 2013 Composite Budget

- Late release of Funds. Funds budgeted for in the 2013 Composite Budget were released late, especially 2013 District Assembly Common Fund (DACF). This led to disruption in the time-frame of the implementation of the Budget.
- Huge deduction at source. Funds allocated to the Municipal for developmental projects are deducted, for various purposes, at source. This constrained the Municipal to implement all its projects and programs in the 2013 Composite Budget.
- Late and inadequate release of Funds for decentralized departments. Decentralized departments in the Municipal could not carry their projects and programs in the 2013 Composite Budget due to the inadequacy and late release of funds.
- Non-release of Donor funds. Some donor funded projects and programs, especially donor support projects and programs for Department of Agriculture, were not implemented in the 2013 Composite Budget because funds were not released for the projects and programs.

**TABLE 11: PRIORITY PROGRAMS AND PROJECTS**

<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Social Sector</b>									
Construction of Yarewa Zongo Community Centre					72,149.89		72,149.89		
Construction of 2 Storey Community Centre at Nyakrom				274,000			274,000	176,000	
Support to the activities of People With Disability			69,010				69,010	73,500	75,000
Support to Sport and Culture activities in the Municipality			5,000				5,000	7,000	7,000
Provide support for Independence Day celebration			15,000				15,000	20,000	21,000

Support to Street-Naming and Property Addressing			50,000		82,000		132,000		
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Social Sector cont'd</b>									
GOG Support to Physical Planning Department		12,045.59					12,045.59		
GOG support to the programs of Department of Community Development and Department of Social Welfare (Goods and Services)		18,446.13					18,446.13		
Provision of Building materials to			45,000				45,000		



Assembly Member for Community Initiative project									
Construction of community center at Otsenkorang		0.00					0.00		45,000
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Social Sector cont'd</b>									
Support for community watch committee			10,000				10,000	10,000	10,000
Rehabilitation of Broken Down Borehole			10,000				10,000	8,000	10,000
Support to Child protection and Gender			3,000				3,000		

Mainstreaming									
Support to Sport and Culture			4,574.43				4,574.43		
Payment of the cost incurred on the activities Neighborhood Watch-Dog Committee			20,500				20,500		
<b>Sub-total</b>	<b>0.00</b>	<b>26,568</b>	<b>232,084.43</b>	<b>274,000</b>	<b>154,149.89</b>	<b>0.00</b>	<b>686,802.32</b>	<b>294,500</b>	<b>168,000</b>
<b>Health</b>									
Municipal Support to prevention of HIV/AIDS and Malaria			15,657.92				15,657.92		
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Health Sector cont'd</b>									
Fumigation and Sanitation			380,000				380,000		

			5,000				5,000		
Support to the activities of Municipal Health Advocacy Team									
Construction of CHPS Compound at Mansokwa, Otabilkrom, and Edom		0.00					0.00	360,000	
Construction of CHPS Compound at Ahamadonko, Abodwese, Armah Kokoado , Kukurantumi		0.00					0.00		700,000
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Health Sector</b>									

<b>cont'd</b>									
Rehabilitation of 3 No. Health Centres at Nkum, Otsenkorang and Nyakrom		0.00					0.00	60,000	
<b>Sub-total</b>	<b>0.00</b>	<b>0.00</b>	<b>400,657.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,657.92</b>	<b>420,000</b>	<b>700,000</b>
<b>Tourism</b>									
Develop tourist site at Bobikuma								41,000	
Developing tourism plan for the Municipality			0.00					10,000	
<b>Sub-total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51,000</b>	<b>0.00</b>
<b>Economic</b>									
MP's projects and Program			158,731.46				158,731.46		
Support the Celebration of Farmers' day			15,000				15,000	15,000	20,000
<b>Programmes and</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other</b>	<b>Total</b>	<b>2015</b>	<b>2016</b>

<b>Projects (by sectors)</b>						<b>Donors</b>	<b>Budget</b>	<b>Indicative budget all sources</b>	<b>Indicative budget all sources</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>Economic Sector cont'd</b>									
Completion of 4 No. Open Shed at Mandela Market					13,650.75		13,650.75		
Surveying of Agona Municipality			57,000				57,000		
GOG Transfers to support the programs and projects of Department of Agriculture		40,261.58				36,935	77,196.58		
Purchase of 4 Acre of land Bank			17,000				17,000		
Purchase of 50 acres of land for artisan village			13,000				13,000		
Completion of			3,800				3,800		

Rehabilitation of Meat House									
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Economic Sector cont'd</b>									
Supply of 200 Bags of Cement to Zabo Zongo Community for self-help Projects			4,000				4,000		
<b>Sub-total</b>	<b>0.00</b>	<b>41,386</b>	<b>2,68,531.46</b>	<b>0.00</b>	<b>13,650.75</b>	<b>36,935</b>	<b>360,503.21</b>	<b>15,000</b>	<b>20,000</b>
<b>Roads and Transport</b>									
Construction of 5 No. culvert and reshaping of 2.3km Otabilkrom – Greenland Road					175,497.88		175,497.88		
Construction of 1 No. Culvert at Kwesi			18,192				18,192		

Moko, Agona Swedru									
Construction of Mini- Lorry Park at Agona Nyakrom			15,000				15,000		
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Roads and Transport Cont'd</b>									
Construction of 5 No. culvert and reshaping of 3.2km Nyamedam- Pentecost –Pipe Tank Road					352,352.23		352,352.23		
Completion of 8 No. culvert construction at Swedru					28,314.60		28,314.60		
Completion of Road Culvert over Akora River at Otabilkrom		22,675.11					22,675.11		
GOG support to		95,894					95,894		

Department of Feeder Roads (Asset)									
Completion of Culvert at Pipe Tank			13,126				13,126		
Upgrading of Roads in Agona Swedru Town		0.00					0.00	500,000	
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Roads and Transport Cont'd</b>									
Construction of 1 No. Culvert at low-cost, Agona Swedru		0.00					0.00	70,000	
Construction of 4 No. Culvert at Nyamedam, Wawase, Eguabirso and Mangoase		0.00					0.00		400,000
Construction of 1		0.00					0.00		400,000



No. Culvert and Drain at Swedru (Methodist School Area)									
Spot improvement of Roads at Nyakrom Township		0.00					0.00	800,000	
Reshaping of roads; Mansokwa – Nkum		0.00					0.00	300,000	
Upgrading of Swedru-Abodom-Bobikuma road		0.00					0.00	350,000	
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Roads and Transport Cont'd</b>									
Reshaping of Bobikuma – Kuntunase road		0.00					0.00	80,000	
Spot improvement; Main market –		0.00					0.00		250,000

Dweneho Road									
Reshaping of Otabilkrom – Aboso road		0.00					0.00	10,000	
Reshaping of K.E Junc. – Kantinka road		0.00					0.00	10,000	
Reshaping of Pipe tank – Ahamadiya road		0.00					0.00	10,000	
Reshaping of Wawase – Mahodwe road		0.00					0.00	22,000	
Reshaping of Osama Station – Texaco road		0.00					0.00	10,000	
<b>Sub-Total</b>	<b>0.00</b>	<b>102,515.11</b>	<b>46,318</b>	<b>0.00</b>	<b>556,164.71</b>	<b>0.00</b>	<b>704,997.82</b>	<b>2,162,000</b>	<b>1,050,000</b>
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Finance</b>									
Organize 3-Day Training of revenue staff on				11,195.56			11,195.56		

customer/human relations									
Construction of Revenue Booth for Property at Swedru			0.00				0.00	25,000	
Institute Award Scheme for Best Revenue collector and Best Tax Payer			0.00				0.00	10,000	10,000
<b>sub-total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,195.56</b>	<b>0.00</b>	<b>0.00</b>	<b>11,195.56</b>	<b>35,000</b>	<b>10,000</b>
<b>Environment</b>									
Environmental Safeguards					30,584.65		30,584.65		
Construction of 10 Seater WC at Abodom				66,000			66,000		
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</b>

	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
<b>Environment Sector cont'd</b>									
Completion of 2 No. 10 Seater Aqua Privy at Edukrom/ Nsunan		14,012.71					14,012.71		
Construction of Institutional Toilets municipal wide		0.00					0.00	75,000	75,000
Construction of 4 Public Toilets at Bebianiha, Bosompa and Dwenho		0.00					0.00	280,000	
Acquire 20 acre final disposal site at Abodom		0.00					0.00	20,000	
Support CLTS Project in 38 Communities		0.00					0.00	10,000	
Procure 200 pcs. Of dustbin			34,000				34,000		

<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Environment Sector cont'd</b>									
Purchase of disinfectant, insecticide and repellants			22,100				22,100	20,000	20,000
Sanitation Improvement Package			109,672				109,672	120,000	120,000
Procure skip Loading Containers			92,000				92,000		
Clearing of Final Disposal site			10,000				10,000		
Purchase of Land for Final disposal Site			18,000				18,000		
<b>Sub-total</b>	<b>0.00</b>	<b>14,012.71</b>	<b>285,772</b>	<b>66,000</b>	<b>30,584.65</b>	<b>0.00</b>	<b>396,369.36</b>	<b>525,000</b>	<b>215,000</b>
<b>Administration</b>									
Preparation of 2015 Composite Budget			10,000				10,000		

<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Administration Sector cont'd</b>									
Central Government paid salaries		1,424,097.08					1,424,097.08	1,411,602.99	1,440,968.24
Organize a 3-Day Training on Preparation of Annual Action Plan for Decentralized Dept.				12,823.36			12,823.36		
NALAG Contribution			14,356.24				14,356.24		
Organise a 2-Day Training for Municipal Planning				7,462.85			7,462.85		

Co-ordinating (MPCU) Members on Social and Environmental Safeguards									
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Administration Sector cont'd</b>									
2-Day Training on social accountability at the Zonal Council Level				10,508.23			10,508.23		
General Expenditure to be incurred in running the Assembly	787,423						787,423		
Construction of Office Block for Agona Swedru Zonal Council			30,000				30,000		

Provision of Furniture for Agona Swedru Zonal Council			1,315.83				1,315.83		
Purchase one Pick-Up	60,000						60,000		
IGF on capital Expenditure	226,009						226,009		
Website Deduction			10,000				10,000		
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Administration Sector cont'd</b>									
Extension of Intercom to Physical Planning Department			8,000				8,000		
Servicing of Office Air Conditioners			5,942.30				5,942.30		
Monitoring of Projects and Programmes			5,000				5,000		



Preparation of Planning Scheme for Agona Swedru Township			20,000				20,000		
Preparation of Medium Term Development Plan			17,000				17,000		
Training of Assembly Staff			15,000				15,000	20,000	20,000
Best Worker and Teacher Award			13,962.90				13,962.90	15,000	20,000
Collection of Economic Data			5,000				5,000		
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Administration Sector cont'd</b>									
Entrepreneur Skill Development Training			2,000				2,000	3,000	5,000

Computerization of Revenue System			7,170				7,170		
Contingency			156,579.16				156,579.16		
Renovation of Municipal Assembly Block			50,000				50,000		
Completion of Municipal Chief Executive's residence			15,000				15,000		
Rehabilitation of staff bungalow/low-cost			20,000				20,000	20,000	20,000
Purchase of Office Equipment			20,000				20,000	20,000	20,000
Purchase of Office Furniture			20,000				20,000.	10,000	10,000
Completion of Water Reservoir at MCE's residence			10,615				10,615		
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Administration Sector cont'd</b>									
Completion of Municipal Assembly New office Block			100,000				100,000	100,000	100,000
Renovation of MCD's residence			6,057.70				6,057.70		
Supply of Computer and other Accessories			3,700				3,700	10,000	10,000
Supply Air conditioners			7,000				7,000		
Construction of Town Council office at Abodom, Nkum, Nyakrom and Bobikuma			0.00				0.00	70,000	70,000
Rehabilitation of Staff Quarters			0.00				0.00	50,000	50,000
Provision for Official meetings Town Hall			0.00				0.00	8,000	10,000
Procure pick-up for MPCU	0.00						0.00	70,000	
<b>Programmes and Projects (by</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative</b>	<b>2016 Indicative</b>

sectors)								budget all sources	budget all sources
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Administration Sector cont'd</b>									
Rehabilitation of Sewerage system for Low Cost Quarters			0.00				0.00	35,000	
Preparation of 2014-2016 DESSAP			0.00				0.00	15,000	
<b>Sub-total</b>	<b>1,073,432</b>	<b>1,380,978.05</b>	<b>573,699.13</b>	<b>30,794.44</b>	<b>0.00</b>	<b>0.0</b>	<b>3,058,903.62</b>	<b>1,857,602.99</b>	<b>1,775,968.24</b>
<b>Education</b>									
School Feeding program in the Municipality		597,412.80					597,412.80		
Provision of Scholarship to Needy but Brilliant Students in the Municipality			31,315.83				31,315.83	40,000	40,000
Construction of School Feeding Kitchen at Nkum				33,000.00			33,000.00		

<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Education Sector cont'd</b>									
Completion of 4-Unit Teachers Quarters with Ancillary Facility at Mansokwa				11,381.40			11,381.40		
Completion of ICT and Teachers Resource Centre at Lower Bobikuma				12,340.90			12,340.90		
Completion of 1 No. community Library at Swedru			42,400.38				42,400.38		
Completion 4 Unit Classroom block with ancillary facility		44,069.46					44,069.46		

at Edukrom									
Completion of 1 No. 4 Unit Classroom Block at Nyakrom (ADA JHS )		19,532.80					19,532.80		
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Education Sector cont'd</b>									
Completion of 4-Unit Classroom block at Holy Quran, Swedru		45,551.13					45,551.13		
Rehabilitation of School Buildings in the Municipality			33,288.79				33,289.58		
Construction of Semi-Detached Quarters at Swedru				0.00			0.00	120,000	130,000
Construction of 5 No. 4 unit classroom				0.00			0.00	540,000	

at Odomu, Nkranfo, Nsunan, Abodom, Kwaman									
Construction of Teachers Quarters at Swedru					0.00		0.00	350,000	350,000
Supply of 1000 Mono School Furniture			0.00				0.00	100,000	100,000
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Education Sector cont'd</b>									
Construction of School Feeding Kitchen				0.00			0.00	80,000	80,000
Supply of dual desk for schools			0.00				0.00	120,000	120,000
Completion of 1No. 6-Unit Classroom Block with Ancillary Facilities at Nyakrom		131,142.70					131,142.70		

Methodist Sch.									
Completion of 1No. 6-Unit Classroom Block with Ancillary Facilities at Nsuansa ADA		54,674.10					54,674.10		
Completion of 1No. 2-Storey 12-Unit Classroom Block with Ancillary Facilities at Salem Presby Pri. Swedru		202,161.70					202,161.70		
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Education Sector cont'd</b>									
Completion of 1No. 6-Unit Classroom Block with Ancillary Facilities at Nyamedam Presby		196,779.70					196,779.70		



Completion of 1No. 6-Unit Classroom Block with Ancillary Facilities at Abodom Presby		69,928.30					69,928.30		
Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities at Abodom Presby JHS		162,675.50					162,675.50		
Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities at Kwaman Presby JHS		162,714.66					162,714.66		
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Education Sector cont'd</b>									
Completion of 1No.		43,196.24					43,196.24		

3-Unit Classroom Block with Ancillary Facilities at Kwaman JHS									
Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities at Nyakrom Anglican JHS		37,549.50					37,549.50		
Completion of Teacher's Quarter @ Abigyakrom			13,000				13,000		
Support to Science Technology and Mathematics Education Clinic program			7,000				7,000		
Supply of kindergarten tables and chairs			4,000				4,000		
<b>Programmes and Projects (by sectors)</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>UDG</b>	<b>Other Donors</b>	<b>Total Budget</b>	<b>2015 Indicative budget all sources</b>	<b>2016 Indicative budget all sources</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>Education Sector cont'd</b>									
Renovation of Swedru Methodist School			0.00				0.00		50,000
Construction of 3 Unit Classroom Block at Kukurantumi				0.00			0.00		162,675.50
<b>Sub-Total</b>	<b>0.00</b>	<b>1,169,975. 79</b>	<b>131,005.79</b>	<b>56,722.30</b>	<b>0.00</b>	<b>0.00</b>	<b>1,955,116. 68</b>	<b>1,350,000</b>	<b>1,032,675. 50</b>
<b>Energy</b>									
Rehabilitation of street Light			14,000				14,000		
Purchase of Generating Plant			26,000				26,000		
Extension of electricity to industry Areas			20,000				20,000		
<b>Sub-Total</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>1,073,43 2</b>	<b>3,394,820. 79</b>	<b>1,998,067.9 4</b>	<b>438,712.3 0</b>	<b>754,550</b>	<b>36,935</b>	<b>7,696,518. 00</b>	<b>6,710,102. 99</b>	<b>4,871,643. 74</b>

**TABLE 12: BREAKDOWN OF DEPARTMENTS CEILING - 2014**

Department	Goods and Services	Assets	Compensation	Total	FUNDING						TOTAL
					GOG (Compensation, goods and services and assets)	DACF	IGF	DDF	UDG	DONORS	
Central Administration	3,049,265.71	3,019,573.00	1,008,748.42	7,077,587.13	2,812,824.89	1,998,067.94	1,073,432	438,712.30	754,550	0.00	<b>7,077,587.13</b>
Agriculture	77,196.58	0.00	298,348.84	455,385.42	418,450.42	0.00	0.00	0.00	0.00	36,935	<b>455,385.42</b>
Feeder Roads	16,054.00	79,840	0.00	16,756.00	16,756.00	0.00	0.00	0.0	0.00	0.00	<b>16,756.00</b>
Physical Planning	11,343.50	702.00	35,536.50	46,880.00	46,880.00	0.00	0.00	0.00	0.00	0.00	<b>46,880.00</b>
Social Welfare &	18,446.13	0.00	81,463.32	99,909.45	99,909.45	0.00	0.00	0.00	0.00	0.00	<b>99,909.45</b>

Communit ity Develop ment											
<b>TOTALS</b>	<b>3,172,305</b>	<b>3,100,115</b>	<b>1,424,097</b>	<b>7,696,518</b>	<b>3,394,820</b>	<b>1,998,067</b>	<b>1,073,432</b>	<b>438,712</b>	<b>754,550</b>	<b>36,935</b>	<b>7,696,518</b>

**ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION**

Agona West Municipal Assembly prepared its 2014-2016 Composite Budget based on the following assumptions;

- Early release of funds for the proposed projects and programs
- Less deduction of common fund at source
- Release of donor funds
- Release of GOG allocation for decentralized department
- No administrative instruction to vary the use of funds

**TABLE 13: UTILIZATION OF DACF- 2013**

Budget classification	Functional classification					
	Administration	Health	Agriculture	Education	Others	Total
Goods and Services	59,911.15	61,904.40	0.00	6,400.00	19,251.38	147,466.93
Assets	0.00	3,000.00	0.00	0.00	3,000.00	6,000.00
Total	59,911.15	64,904.40	0.00	6,400.00	22,251.38	153,466.93

**TABLE 14: COMMITMENT OUTSTANDING**

<b>S/ N</b>	<b>PROJECT DETAILS</b>	<b>PROJECT LOCATION</b>	<b>CONTRUC T SUM</b>	<b>REVISED CONTRAC T</b>	<b>% COMPL ETION</b>	<b>PAYMENT TO DATE</b>	<b>BALANCE ON CONTRAC T SUM</b>	<b>OUTSTA NDING BILLS</b>	<b>REMARKS</b>
1	Construction of 4 Unit Teacher's Quarters with Ancillary Facility	Mansokwa	113,813.99	-	84%	65,435.09	48,378.90	0.00	Retention would be paid in 2014
2	Construction of 1 No. 3 Unit ICT / Teacher's Resource Centre	Lower Bobikuma	123,408.98	-	84%	69,277.35	54,131.63	0.00	Retention would be paid in 2014
3	Construction of 2 No. U-Drains	Mandela, Yarewa Zongo	75,925.04	118,925.04	71%	54,257.18	64,667.86	0.00	Retention would be paid in 2014
4	Construction of 4 No. Open	Mandela – Swedru	136,507.50	-	100%	102,072.05	34,435.45	0.00	Retention would be paid in 2014

	Sheds at Mandela Market								
<b>S/N</b>	<b>PROJECT DETAILS</b>	<b>PROJECT LOCATION</b>	<b>CONTRUCT SUM</b>	<b>REVISED CONTRACT</b>	<b>% COMPLETION</b>	<b>PAYMENT TO DATE</b>	<b>BALANCE ON CONTRACT SUM</b>	<b>OUTSTANDING BILLS</b>	<b>REMARKS</b>
5	Construction of 8 No. Road Culvert	Mahodwe, Nsukonteng, Yaabem and others	283,146.00	-	85%	239,018.19	44,127.81	0.00	Retention would be paid in 2014
6	Construction of 1No. Community Library	Swedru	73,792.54	-	70%	31,392.16	42,400.38	3,036.47	
7	Construction Road Culvert over Akora River	Otabilokrom	526,746.46	-	100%	474,071.35	52,675.11	0.00	Balance of GH¢ 22,675.11 would be paid in 2014
8	Construction of 6 Unit Classroom Block with	Armah	266,226.32	-	100%	252,913.93	13,312.39	0.00	Balance to be paid by the end of Dec. 2013



	Ancillary Facility								
9	Construction 4 Unit Classroom Block	Nyakrom(ADA-B)	196,089.78	-	100%	186,285.65	9,804.13	0.00	Balance to be paid by the end of Dec. 2013
<b>S/ N</b>	<b>PROJECT DETAILS</b>	<b>PROJECT LOCATION</b>	<b>CONTRUC T SUM</b>	<b>REVISED CONTRAC T</b>	<b>% COMPL ETION</b>	<b>PAYMENT TO DATE</b>	<b>BALANCE ON CONTRAC T SUM</b>	<b>OUTSTA NDING BILLS</b>	<b>REMARKS</b>
10	Construction of 4-Unit Classroom Block with Ancillary Facility	Edukrom	194,802.89	-	40%	70,733.43	124,069.46	0.00	Balance of GH¢ 44,069.46 will be paid in 2014
11	Construction of 1 No. 4 Unit Classroom Block	Nyarkrom (ADA JHS)	195,328.00	-	100%	160,923.00	34,405.00	0.00	Balance to be paid by the end of Dec. 2013
12	Construction of 4 Unit	Agona Swedru	266,178.38	-	40%	161,627.25	104,551.13	0.00	Balance of GH¢ 45,551.13 will be

	Classroom Block at Holy Quran								paid in 2014
13	Construction of 2 No. 10 Seater Aqua Privy Sanitary Facility	Edukrom/ Nsunan	140,127.02	-	89%	89,900.60	50,226.42	0.00	Retention would be paid in 2014

**TABLE 15: SCHEDULE FOR PAYMENT/COMMITMENTS**

<b>S/ N</b>	<b>PROJECT DETAILS</b>	<b>PROJECT LOCATION</b>	<b>CONTRU CT SUM</b>	<b>TOTAL CONTRA CT SUM (REVISE D CONTRA CT)</b>	<b>% COMP LETIO N</b>	<b>PAYMENT TO DATE</b>	<b>Outstand ing bills + Commit ment (Balance on contract)</b>	<b>2014 allocatio n</b>	<b>2015 allocatio n</b>	<b>2016 allocatio n</b>
1	Constructio n of 4 Unit Teacher's Quarters	Mansokwa	113,813.99	-	84%	65,435.09	48,378.90			
2	Constructio n of 1 No. ICT/Teache r's Resource Centre	Lower Bobikuma	123,408.98	-	84%	69,277.35	54,131.63			
<b>S/ N</b>	<b>PROJECT DETAILS</b>	<b>PROJECT LOCATION</b>	<b>CONTRUC T SUM</b>	<b>TOTAL CONTRAC</b>	<b>% COMP</b>	<b>PAYMENT TO DATE</b>	<b>Outstandi ng bills +</b>	<b>2014 allocation</b>	<b>2015 allocation</b>	<b>2016 allocation</b>

				<b>T SUM (REVISED CONTRACT)</b>	<b>LETIO N</b>		<b>Commitm ent (Balance on contract)</b>			
3	Constructio n of 2 No. U-Drain	Mandela, Yarewa Zongo	75,925.04	118,925.04	71%	54,257.18	64,667.86			
4	Constructio n of 4 No. Open Sheds at Mandela Market	Mandela – Swedru	136,507.50	-	100%	102,072.05	34,435.45			
5	Constructio n of 8 Road Culvert	Mahodwe, Nsukonteng, Yaabem	283,146.00	-	80%	239,018.19	44,127.81			
6	Constructio n of 1No. Community Library	Swedru	73,792.54	-	70%	31,392.16	42,400.38	3,036.47		

7	Construction Road Culvert over Akora River	Otabilokrom	526,746.46	-	100%	474,071.35	52,675.11			
<b>S/N</b>	<b>PROJECT DETAILS</b>	<b>PROJECT LOCATION</b>	<b>CONTRACT SUM</b>	<b>TOTAL CONTRACT SUM (REVISED CONTRACT)</b>	<b>% COMPLETION</b>	<b>PAYMENT TO DATE</b>	<b>Outstanding bills + Commitment (Balance on contract)</b>	<b>2014 allocation</b>	<b>2015 allocation</b>	<b>2016 allocation</b>
8	Construction of 4-Unit Classroom Block with Ancillary Facility	Edukrom	194,802.89	-	50%	70,733.43	124,069.46			
9	Construction of 1 No. 4 Unit	Nyarkrom (ADA JHS)	195,328.00	-	100%	160,923.00	34,405.00			

	Classroom Block									
10	Construction of 4 Unit Classroom Block at Holy Quran	Agona Swedru	266,178.38	-	40%	160,627.25	105,551.13			
11	Construction of 2 No. 10 Seater Privy Sanitary Facility	Edukrom/Nsunan	140,127.02	-	89%	89,900.60	50,226.42			

**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	1,548,680		
0102 2. Improve public expenditure management	0	319,023		
0301 1. Improve agricultural productivity	77,197	92,197		
0501 7. Develop adequate human resources and apply new technology	0	23,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	346,150		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	6,419,513	1,969,555		
0510 1. Establish an institutional framework for effective coordination of human settlements development	12,046	12,046		
0511 3. Accelerate the provision and improve environmental sanitation	0	804,684		
0511 6. Improve sector institutional capacity	8,344	8,774		
0511 7. Ensure sustainable, predictable and adequate financing	0	9,170		
0601 1. Increase equitable access to and participation in education at all levels	0	694,510		
0601 2. Improve quality of teaching and learning	0	1,183,055		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	20,658		
0608 1. Progressively expand social protection interventions to cover the poor	10,102	9,672		
0611 1. Promote effective child development in all communities, especially deprived areas	0	82,551		
0702 1. Ensure effective implementation of the Local Government Service Act	0	436,900		
0702 4. Strengthen functional relationship between assembly members and citizens	0	40,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	1,073,423	0		
0711 2. Facilitate equitable access to good quality and affordable social services	95,894	95,893		
<b>Grand Total ¢</b>	<b>7,696,518</b>	<b>7,696,518</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Agona West - Swedru</u></b>					
<b>Taxes</b>	0.00	19,500.00	56,800.00	62,678.93	5,878.93	110.4	163,000.00
113 Taxes on property	0.00	19,500.00	56,800.00	62,678.93	5,878.93	110.4	163,000.00
<b>Grants</b>	0.00	4,681,544.00	3,053,715.14	1,797,909.78	-1,255,805.36	58.9	6,419,512.70
133 From other general government units	0.00	4,681,544.00	3,053,715.14	1,797,909.78	-1,255,805.36	58.9	6,419,512.70
<b>Other revenue</b>	0.00	154,950.80	99,165.00	689,263.28	590,098.28	695.1	910,423.00
141 Property income [GFS]	0.00	58,914.00	47,159.00	216,851.98	169,692.98	459.8	171,390.00
142 Sales of goods and services	0.00	95,235.80	51,205.00	333,315.70	282,110.70	650.9	572,133.00
143 Fines, penalties, and forfeits	0.00	530.00	530.00	103,942.50	103,412.50	19,611.8	123,900.00
145 Miscellaneous and unidentified revenue	0.00	271.00	271.00	35,153.10	34,882.10	12,971.6	43,000.00
<b>Agriculture, ,</b>		<b><u>Agona West - Swedru</u></b>					
<b>Grants</b>	0.00	78,320.98	0.00	0.00	0.00	#Num!	77,196.58
133 From other general government units	0.00	78,320.98	0.00	0.00	0.00	#Num!	77,196.58
<b>Physical Planning, Town and Country Planning,</b>		<b><u>Agona West - Swedru</u></b>					
<b>Grants</b>	0.00	12,362.69	0.00	0.00	0.00	#Num!	12,045.59
133 From other general government units	0.00	12,362.69	0.00	0.00	0.00	#Num!	12,045.59
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Agona West - Swedru</u></b>					
<b>Grants</b>	0.00	6,439.19	0.00	0.00	0.00	#Num!	8,344.10
133 From other general government units	0.00	6,439.19	0.00	0.00	0.00	#Num!	8,344.10
<b>Social Welfare &amp; Community Development, Community Development.</b>		<b><u>Agona West - Swedru</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	10,102.03
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	10,102.03
<b>Works, Feeder Roads,</b>		<b><u>Agona West - Swedru</u></b>					
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	95,894.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	95,894.00
<b>Grand Total</b>	0.00	4,953,117.66	3,209,680.14	2,549,851.99	-659,828.15	79.4	7,696,518.00



# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Agona West Municipal - Swedru		290,098	3,250,067	1,079,423	438,712	789,321	5,847,620
<b>01 Central Administration</b>		<b>290,098</b>	<b>506,428</b>	<b>1,079,423</b>	<b>41,990</b>	<b>95,651</b>	<b>2,013,590</b>
01 Administration (Assembly Office)		290,098	506,428	1,079,423	41,990	95,651	2,013,590
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>1,767,389</b>	<b>0</b>	<b>56,722</b>	<b>0</b>	<b>1,824,111</b>
01 Office of Departmental Head		0	597,413	0	11,381	0	608,794
02 Education		0	1,169,976	0	45,341	0	1,215,317
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>0</b>	<b>308,523</b>	<b>0</b>	<b>66,000</b>	<b>30,585</b>	<b>405,108</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	308,523	0	66,000	30,585	405,108
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>321,180</b>	<b>0</b>	<b>0</b>	<b>34,771</b>	<b>355,950</b>
00		0	321,180	0	0	34,771	355,950
<b>07 Physical Planning</b>		<b>0</b>	<b>47,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,582</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	12,046	0	0	0	12,046
03 Parks and Gardens		0	35,537	0	0	0	35,537
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>99,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,909</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	38,005	0	0	0	38,005
03 Community Development		0	61,905	0	0	0	61,905
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>199,055</b>	<b>0</b>	<b>274,000</b>	<b>628,315</b>	<b>1,101,370</b>
01 Office of Departmental Head		0	58,386	0	274,000	628,315	960,700
02 Public Works		0	44,777	0	0	0	44,777
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	95,893	0	0	0	95,893
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,277,180	962,780	1,300,205	3,540,164	271,500	731,923	76,000	1,079,423	0	0	0	0	0	189,345	1,038,688	1,228,033	5,847,620
Agona West Municipal - Swedru	1,277,180	962,780	1,300,205	3,540,164	271,500	731,923	76,000	1,079,423	0	0	0	0	0	189,345	1,038,688	1,228,033	5,847,620
Central Administration	506,428	277,098	13,000	796,526	271,500	731,923	76,000	1,079,423	0	0	0	0	0	123,990	13,651	137,641	2,013,590
Administration (Assembly Office)	506,428	277,098	13,000	796,526	271,500	731,923	76,000	1,079,423	0	0	0	0	0	123,990	13,651	137,641	2,013,590
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	597,413	1,169,976	1,767,389	0	0	0	0	0	0	0	0	0	0	56,722	56,722	1,824,111
Office of Departmental Head	0	597,413	0	597,413	0	0	0	0	0	0	0	0	0	0	11,381	11,381	608,794
Education	0	0	1,169,976	1,169,976	0	0	0	0	0	0	0	0	0	0	45,341	45,341	1,215,317
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	294,511	0	14,013	308,523	0	0	0	0	0	0	0	0	0	30,585	66,000	96,585	405,108
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	294,511	0	14,013	308,523	0	0	0	0	0	0	0	0	0	30,585	66,000	96,585	405,108
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	278,754	42,426	0	321,180	0	0	0	0	0	0	0	0	0	34,771	0	34,771	355,950
	278,754	42,426	0	321,180	0	0	0	0	0	0	0	0	0	34,771	0	34,771	355,950
Physical Planning	35,537	11,344	702	47,582	0	0	0	0	0	0	0	0	0	0	0	0	47,582
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	11,344	702	12,046	0	0	0	0	0	0	0	0	0	0	0	0	12,046
Parks and Gardens	35,537	0	0	35,537	0	0	0	0	0	0	0	0	0	0	0	0	35,537
Social Welfare & Community Development	81,463	18,446	0	99,909	0	0	0	0	0	0	0	0	0	0	0	0	99,909
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	29,231	8,774	0	38,005	0	0	0	0	0	0	0	0	0	0	0	0	38,005
Community Development	52,233	9,672	0	61,905	0	0	0	0	0	0	0	0	0	0	0	0	61,905
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	80,487	16,054	102,514	199,055	0	0	0	0	0	0	0	0	0	0	902,315	902,315	1,101,370
Office of Departmental Head	35,710	0	22,675	58,386	0	0	0	0	0	0	0	0	0	0	902,315	902,315	960,700
Public Works	44,777	0	0	44,777	0	0	0	0	0	0	0	0	0	0	0	0	44,777
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	16,054	79,839	95,893	0	0	0	0	0	0	0	0	0	0	0	0	95,893
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

*(in GH Cedis)*

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

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 506,428
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central						
Location Code	0211200	Agona West - Swedru						

							<b>Compensation of employees [GFS]</b>	<b>506,428</b>
Objective	000000	Compensation of Employees						506,428
National Strategy	0000000	Compensation of Employees						506,428
Output	0000			Yr.1	Yr.2	Yr.3		506,428
				0	0	0		
Activity	000000			0.0	0.0	0.0		506,428
Wages and Salaries								506,428
21110 Established Position								506,428
2111001 Established Post								506,428

							<b>Use of goods and services</b>	<b>0</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						0
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	000010	kokokoko		1.0	1.0	1.0		0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210103 Refreshment Items								0

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	000002	Moozi		1.0	1.0	1.0		0
Use of goods and services								0
22101 Materials - Office Supplies								0
2210106 Oils and Lubricants								0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	1,079,423
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central					
Location Code	0211200	Agona West - Swedru					

<b>Compensation of employees [GFS]</b>							<b>271,500</b>
Objective	000000	Compensation of Employees					271,500
National Strategy	0000000	Compensation of Employees					271,500
Output	0000			Yr.1	Yr.2	Yr.3	271,500
				0	0	0	
Activity	000000			0.0	0.0	0.0	271,500

Wages and Salaries							262,400
21111	Wages and salaries in cash [GFS]						70,000
2111102	Monthly paid & casual labour						70,000
21112	Wages and salaries in cash [GFS]						192,400
2111208	Funeral Grants						7,000
2111214	Protocol Commission						14,400
2111225	Commissions						90,000
2111233	Entertainment Allowance						10,000
2111238	Overtime Allowance						1,000
2111241	Per Diem & Inconvenience Allowance						15,000
2111242	Travel Allowance						30,000
2111243	Transfer Grants						25,000
Social Contributions							9,100
21210	Actual social contributions [GFS]						9,100
2121001	13% SSF Contribution						9,100

<b>Use of goods and services</b>							<b>667,400</b>
Objective	010202	2. Improve public expenditure management					244,500
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures					3,000
Output	0001	Administrative Operation improved		Yr.1	Yr.2	Yr.3	3,000
				1	1	1	
Activity	000016	Bank Charges		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

National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					2,000
Output	0001	Administrative Operation improved		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	
Activity	000008	Maintenance of Drains		1.0	1.0	1.0	2,000

Use of goods and services							2,000
22106	Repairs - Maintenance						2,000
2210610	Drains						2,000

National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets					24,000
Output	0001	Administrative Operation improved		Yr.1	Yr.2	Yr.3	24,000
				1	1	1	
Activity	000001	Minor Repairs of Roads and Bridges in Municipality		1.0	1.0	1.0	24,000

Use of goods and services							24,000
22106	Repairs - Maintenance						24,000

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

		<b>2210601 Roads, Driveways &amp; Grounds</b>				<b>24,000</b>
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				<b>18,000</b>
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	<b>18,000</b>
			1	1	1	
Activity	000009	Rehabilitation of Market within the Municipality	1.0	1.0	1.0	<b>12,000</b>
		Use of goods and services				<b>12,000</b>
		22106 Repairs - Maintenance				<b>12,000</b>
		2210611 Markets				<b>12,000</b>
Activity	000012	Ensuring proper disposal of sanitary waste at sites within the municipality	1.0	1.0	1.0	<b>6,000</b>
		Use of goods and services				<b>6,000</b>
		22106 Repairs - Maintenance				<b>6,000</b>
		2210616 Sanitary Sites				<b>6,000</b>
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff				<b>42,000</b>
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	<b>42,000</b>
			1	1	1	
Activity	000002	Rehabilitation and Repairs of Office Residential Accommodation	1.0	1.0	1.0	<b>30,000</b>
		Use of goods and services				<b>30,000</b>
		22106 Repairs - Maintenance				<b>30,000</b>
		2210602 Repairs of Residential Buildings				<b>30,000</b>
Activity	000003	Repairs of office Buildings	1.0	1.0	1.0	<b>12,000</b>
		Use of goods and services				<b>12,000</b>
		22106 Repairs - Maintenance				<b>12,000</b>
		2210603 Repairs of Office Buildings				<b>12,000</b>
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				<b>6,000</b>
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	<b>6,000</b>
			1	1	1	
Activity	000011	Contribution of Traditional Authority	1.0	1.0	1.0	<b>6,000</b>
		Use of goods and services				<b>6,000</b>
		22106 Repairs - Maintenance				<b>6,000</b>
		2210614 Traditional Authority Property				<b>6,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				<b>5,000</b>
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	<b>5,000</b>
			1	1	1	
Activity	000007	Minor Repairs of Schools/Colleges/Nurseries within the Municipalities	1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services				<b>5,000</b>
		22106 Repairs - Maintenance				<b>5,000</b>
		2210607 Minor Repairs of Schools/Colleges				<b>5,000</b>
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				<b>6,000</b>
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	<b>6,000</b>
			1	1	1	
Activity	000010	Rehabilitation and Maintenance of Public Toilets	1.0	1.0	1.0	<b>6,000</b>
		Use of goods and services				<b>6,000</b>
		22106 Repairs - Maintenance				<b>6,000</b>
		2210612 Public Toilets				<b>6,000</b>
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				<b>109,500</b>
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	<b>109,500</b>
			1	1	1	

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

Activity	000013	Assembly Members Special Allowance	1.0	1.0	1.0	34,500
Use of goods and services						34,500
22109 Special Services						34,500
2210904 Assembly Members Special Allow						34,500
Activity	000014	Assembly Members Sitting Allowance	1.0	1.0	1.0	75,000
Use of goods and services						75,000
22109 Special Services						75,000
2210905 Assembly Members Sittings All						75,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				5,000
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000015	Property Valuation Expenses	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210908 Property Valuation Expenses						5,000
National Strategy	7040204	2.4 Review Wage and Salary Administration				24,000
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000004	Maintenance of Furniture and Fixtures	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210604 Maintenance of Furniture & Fixtures						6,000
Activity	000005	Maintenance of Machinery & Plants	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210605 Maintenance of Machinery & Plant						6,000
Activity	000006	Maintenance of General Equipments in the Municipality	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22106 Repairs - Maintenance						12,000
2210606 Maintenance of General Equipment						12,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				416,900
National Strategy	1020210	2.10.Continue with Public Procurement Reforms				95,000
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000006	Provision of Office Equipment	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210102 Office Facilities, Supplies & Accessories						15,000
Activity	000007	Provision of stationery to facilitate Administrative Operation	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22101 Materials - Office Supplies						45,000
2210101 Printed Material & Stationery						45,000
Activity	000008	Feeding and Refreshment during Official Meetings	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22101 Materials - Office Supplies						35,000
2210113 Feeding Cost						35,000
National Strategy	2030101	1.1 Provide training and business development services				15,000

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

Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000012	Training and Workshops	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				15,000
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters				1,800
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000011	Rental of Vehicle for Official Duty	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		22104 Rentals				1,800
		2210406 Rental of Vehicles				1,800
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				5,000
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000015	Promoting Sanitation within the Municipality	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210205 Sanitation Charges				5,000
National Strategy	3040201	2.1 Promulgate strict national legislation on initiation of bush fires which would enable District Assemblies to enforce bye-laws on bush fires and empower local authorities to prosecute bush fire offenders				12,000
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000013	Night Allowance	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				12,000
		2210510 Night allowances				12,000
National Strategy	3070204	2.4. Ensure water resources planning to be made with due recognition of "environmental flow" requirements				10,000
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000004	Water Charges	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210202 Water				10,000
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis				300
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000005	Postal Charges	1.0	1.0	1.0	300
		Use of goods and services				300
		22102 Utilities				300
		2210204 Postal Charges				300
National Strategy	3100201	2.1 Promote energy efficiency in all aspects of social and economic life				20,000
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Electricity Charges	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22102 Utilities				20,000
		2210201 Electricity charges				20,000



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

National Strategy	5030104	1.4 Improve the quality of telephone service							2,500
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000010	Telecom Charges	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
		22102 Utilities							2,500
		2210203 Telecommunications							2,500
National Strategy	5060703	7.3 Upgrade Depressed Residential Areas							15,000
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000009	Provision of Accommodation for Official Guest	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		22104 Rentals							15,000
		2210404 Hotel Accommodations							15,000
National Strategy	6010502	5.2 Strengthen monitoring and evaluation and reporting channels							200,000
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000001	Running Cost of Official Vehicles	1.0	1.0	1.0				120,000
		Use of goods and services							120,000
		22105 Travel - Transport							120,000
		2210505 Running Cost - Official Vehicles							120,000
Activity	000002	Maintenance Of Official vehicles	1.0	1.0	1.0				80,000
		Use of goods and services							80,000
		22105 Travel - Transport							80,000
		2210502 Maintenance & Repairs - Official Vehicles							80,000
National Strategy	6050101	1.1 Promote the development of sports with emphasis on the lesser known sports							1,500
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000017	Promote Sports in the Municipality	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
		22101 Materials - Office Supplies							1,500
		2210118 Sports, Recreational & Cultural Materials							1,500
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures							33,400
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3				33,400
			1	1	1				
Activity	000014	Rental of Office Equipment	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
		22104 Rentals							2,400
		2210403 Rental of Office Equipment							2,400
Activity	000018	Library and Subscription	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
		22107 Training - Seminars - Conferences							6,000
		2210706 Library & Subscription							6,000
Activity	000019	Sensitization and Public Education on Assembly's Program	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		22107 Training - Seminars - Conferences							15,000
		2210711 Public Education & Sensitization							15,000

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

Activity	000020	Assembly's Support to Official Celebration	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
National Strategy	7100405	4.5 Constitute excess manpower and skills in areas of the security agencies into special work gangs to undertake special national assignments				5,400
Output	0001	Improved in Administrative Operation	Yr.1	Yr.2	Yr.3	5,400
			1	1	1	
Activity	000016	Promoting Security in the Municipality	1.0	1.0	1.0	5,400
Use of goods and services						5,400
22102 Utilities						5,400
2210206 Armed Guard and Security						5,400
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				6,000
National Strategy	7100405	4.5 Constitute excess manpower and skills in areas of the security agencies into special work gangs to undertake special national assignments				6,000
Output	0001	Hydro-electric facility improved	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Repairs of Street lights and Traffic Lights	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210617 Street Lights/Traffic Lights						6,000
<b>Social benefits [GFS]</b>						<b>2,400</b>
Objective	010202	2. Improve public expenditure management				2,400
National Strategy	2050106	1.6 Attract health care entrepreneurs to establish medical facilities offering clinical and surgical services to promote wellness facilities, i.e. natural Spas, to ensure long-term stay of convalescents at selected tourism attraction sites				2,400
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000017	Refund for Medical Expenses (Pauper)	1.0	1.0	1.0	2,400
Social assistance benefits						2,400
27211 Social Assistance Benefits - Cash						2,400
2721102 Refund for Medical Expenses (Paupers/Disease Category)						2,400
<b>Other expense</b>						<b>62,123</b>
Objective	010202	2. Improve public expenditure management				62,123
National Strategy	1040201	2.1 Promote new goods and services				14,123
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	14,123
			1	1	1	
Activity	000018	Other Charges	1.0	1.0	1.0	14,123
Miscellaneous other expense						14,123
28210 General Expenses						14,123
2821006 Other Charges						14,123
National Strategy	3040106	1.6 Ensure adequate accommodation, logistics and remuneration for protected area staff by creating a financial framework that would ensure adequate motivation for protected area field staff				10,000
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000020	Award and Rewards	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821008 Awards & Rewards						10,000
National Strategy	3040202	2.2 Create specialized courts to adjudicate protected area offences, with intensified community education to promote partnerships				10,000

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

Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000019	Court Expenses	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821007	Court Expenses				10,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				15,000
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000023	Insurance	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821001	Insurance and compensation				15,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				13,000
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000021	Donations	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821009	Donations				10,000
Activity	000022	Contributions	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>76,000</b>
Objective	010202	2. Improve public expenditure management				10,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				10,000
Output	0001	Administrative Operation improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000024	Other Capital Expenditure	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31122	Other machinery - equipment				10,000
	3112205	Other Capital Expenditure				10,000
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 services	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Purchase of Pick-Up	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31121	Transport - equipment				60,000
	3112101	Vehicle				60,000
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				6,000
National Strategy	7100405	4.5 Constitute excess manpower and skills in areas of the security agencies into special work gangs to undertake special national assignments				6,000
Output	0001	Hydro-electric facility improved	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Repairs of Street lights and Traffic Lights	1.0	1.0	1.0	6,000

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

Inventories		<b>6,000</b>
31221	Materials - supplies	<b>6,000</b>
3122103	Electrical Accessories	<b>6,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF					<b>Total By Funding</b>	965,143
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central						
Location Code	0211200	Agona West - Swedru						

								Use of goods and services	410,928
Objective	050107	7. Develop adequate human resources and apply new technology							23,000
National Strategy	5030104	1.4 Improve the quality of telephone service							8,000
Output	0001	Data Collection & Analyses Improved			Yr.1	Yr.2	Yr.3	8,000	
Activity	000002	Extension of Intercom to Department of Physical Planning			1	1	1	8,000	
Use of goods and services								8,000	
22102 Utilities								8,000	
2210203 Telecommunications								8,000	
National Strategy	5030306	3.6 Promote e-Government and e-Governance activities for transparency in Government business							10,000
Output	0001	Data Collection & Analyses Improved			Yr.1	Yr.2	Yr.3	10,000	
Activity	000003	Website Deductions			1	1	1	10,000	
Use of goods and services								10,000	
22102 Utilities								10,000	
2210203 Telecommunications								10,000	
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	Collection of Economic Data			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							364,758
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							37,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation			Yr.1	Yr.2	Yr.3	22,000	
Activity	000013	Preparation of Medium Term Development Plan			1	1	1	17,000	
Use of goods and services								17,000	
22107 Training - Seminars - Conferences								17,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								17,000	
Activity	000014	Monitoring of Assembly's Projects and Programmes			1	1	1	5,000	
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210503 Fuel & Lubricants - Official Vehicles								5,000	
Output	0004	National Celebrations			Yr.1	Yr.2	Yr.3	15,000	
Activity	000001	Independence Day & May Day Celebrations			1	1	1	15,000	
Use of goods and services								15,000	
22109 Special Services								15,000	
2210902 Official Celebrations								15,000	

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

National Strategy	3020312	3.12 Build capacity of professional foresters and District Assemblies to support and network community level enterprises and develop processing and markets for wide range of forest products in external markets					15,000
Output	0006	Capacity of Assembly Staff Improved	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Training of Assembly's Staff	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					15,000
National Strategy	3070201	2.1. Adopt water resources planning as a cross-cutting basic component of national economic planning					57,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3		57,000
			1	1	1		
Activity	000021	Surveying of Agona Municipality	1.0	1.0	1.0		57,000
		Use of goods and services					57,000
	22108	Consulting Services					57,000
	2210801	Local Consultants Fees					57,000
National Strategy	3100202	2.2 Promote energy efficient transport services and facilities					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	000004	Extension of Electricity to the Industrial Area	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210107	Electrical Accessories					20,000
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	000003	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	5060507	5.9 Promote urbanisation as a catalyst for economic growth, social improvement, and environmental sustainability					4,000
Output	0005	Provision of Effective and Efficient basic services	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	000010	Supply of 200 bags of Cement to Zabo Zongo Community for self help Project	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210108	Construction Material					4,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					45,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000006	Provision of Building Material to Assembly Members for Community Initiative Projects	1.0	1.0	1.0		45,000
		Use of goods and services					45,000
	22101	Materials - Office Supplies					45,000
	2210108	Construction Material					45,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector					20,500
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3		20,500
			1	1	1		
Activity	000007	Expenditure on the Activities of Neighborhood Watch Committee	1.0	1.0	1.0		20,500
		Use of goods and services					20,500
	22109	Special Services					20,500

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

2210909 Operational Enhancement Expenses									20,500
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	000005	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	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							1,316
Output	0005	Provision of Effective and Efficient basic services	Yr.1	Yr.2	Yr.3				1,316
			1	1	1				
Activity	000011	Provision of Furniture for Agona Swedru Zonal Council	1.0	1.0	1.0				1,316
Use of goods and services									1,316
22101 Materials - Office Supplies									1,316
2210103 Refreshment Items									1,316
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							65,942
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				5,942
			1	1	1				
Activity	000012	Servicing of Office Air Conditioners	1.0	1.0	1.0				5,942
Use of goods and services									5,942
22106 Repairs - Maintenance									5,942
2210605 Maintenance of Machinery & Plant									5,942
Output	0005	Provision of Effective and Efficient basic services	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000006	Purchase of Office Equipment	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22101 Materials - Office Supplies									20,000
2210102 Office Facilities, Supplies & Accessories									20,000
Activity	000008	Preparation of Planning Scheme for Agona Swedru Township	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22108 Consulting Services									20,000
2210801 Local Consultants Fees									20,000
Activity	000009	Purchase of Office Furniture	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22106 Repairs - Maintenance									20,000
2210604 Maintenance of Furniture & Fixtures									20,000
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	000015	Preparation of 2015 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	7140110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monitoring Development Activities (EMMSDAG)							60,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				
Activity	000018	Support to Street Naming and Property Addressing	1.0	1.0	1.0				50,000
Use of goods and services									50,000

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

	22107	Training - Seminars - Conferences							50,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							50,000
Activity	000019	Support for Community watch committee	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22102	Utilities							10,000
	2210206	Armed Guard and Security							10,000
Objective	051107	7. Ensure sustainable, predictable and adequate financing							9,170
National Strategy	3020312	3.12 Build capacity of professional foresters and District Assemblies to support and network community level enterprises and develop processing and markets for wide range of forest products in external markets							2,000
Output	0001	Provision of Reliable Revenue Data	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	Entrepreneur Skills Development Training	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
National Strategy	5020101	1.1 Promote Science, Technology and Innovation development at all levels of production							7,170
Output	0001	Provision of Reliable Revenue Data	Yr.1	Yr.2	Yr.3				7,170
			1	1	1				
Activity	000002	Computerization of Revenue System	1.0	1.0	1.0				7,170
		Use of goods and services							7,170
	22102	Utilities							7,170
	2210203	Telecommunications							7,170
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	000001	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>170,542</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							170,542
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							13,963
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3				13,963
			1	1	1				
Activity	000008	Best Worker and Teacher Award	1.0	1.0	1.0				13,963
		Miscellaneous other expense							13,963
	28210	General Expenses							13,963
	2821008	Awards & Rewards							13,963
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							156,579
Output	0005	Provision of Effective and Efficient basic services	Yr.1	Yr.2	Yr.3				156,579
			1	1	1				
Activity	000007	Contingency	1.0	1.0	1.0				156,579
		Miscellaneous other expense							156,579
	28210	General Expenses							156,579
	2821006	Other Charges							156,579
<b>Non Financial Assets</b>									<b>383,673</b>







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

Activity	000006	Provision of Office Equipment	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112201 Plant & Equipment						20,000
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	000001	Street Light Rehabilitation	1.0	1.0	1.0	14,000
Inventories						14,000
31221 Materials - supplies						14,000
3122103 Electrical Accessories						14,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				83,366
Organisation	1910101001	Agona West Municipal - Swedru Central Administration Administration (Assembly Office) Central				
Location Code	0211200	Agona West - Swedru				
<b>Use of goods and services</b>						<b>69,010</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				69,010
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 services	Yr.1	Yr.2	Yr.3	69,010
			1	1	1	
Activity	000003	Support to the Activities of Physically Challenged	1.0	1.0	1.0	69,010
Use of goods and services						69,010
22105 Travel - Transport						69,010
2210511 Local travel cost						69,010
<b>Other expense</b>						<b>14,356</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				14,356
National Strategy	7060210	2.10 Build Capacity for Development Communications across the public sector and Civil Society				14,356
Output	0003	NALAG Payments	Yr.1	Yr.2	Yr.3	14,356
			1	1	1	
Activity	000001	NALAG CONTRIBUTION	1.0	1.0	1.0	14,356
Miscellaneous other expense						14,356
28210 General Expenses						14,356
2821010 Contributions						14,356

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						<b>Total By Funding</b> 158,731
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central						
Location Code	0211200	Agona West - Swedru						

							Grants	158,731	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							158,731
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							158,731
Output	0005	Provision of Effective and Efficient basic services			Yr.1	Yr.2	Yr.3	158,731	
				1	1	1			
Activity	000002	Expenses on MPs Common Fund			1.0	1.0	1.0	158,731	
To other general government units								158,731	
26321 Capital Transfers								158,731	
2632102 MP capital development projects								158,731	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			48,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central						
Location Code	0211200	Agona West - Swedru						
<b>Use of goods and services</b>								<b>35,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					35,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					25,000	
Output	0005	Provision of Effective and Efficient basic services		Yr.1	Yr.2	Yr.3	25,000	
Activity	000005	Renovation of Municipal Assembly Office Block		1	1	1	25,000	
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210107 Electrical Accessories								25,000
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	
Activity	000004	Construction of Office Block for Agona Swedru Zonal Council		1	1	1	10,000	
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000
<b>Non Financial Assets</b>								<b>13,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					13,000	
National Strategy	5090202	2.2. Expand and upgrade infrastructure, and maintain efficient services especially in the least developed Grade I settlements					13,000	
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation		Yr.1	Yr.2	Yr.3	13,000	
Activity	000016	Purchase of land for Artisan Village		1	1	1	13,000	
Non produced assets								13,000
31411 Land								13,000
3141101 Land								13,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			41,990	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_ Central						
Location Code	0211200	Agona West - Swedru						
<b>Use of goods and services</b>								<b>41,990</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						41,990
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						7,463
Output	0006	Capacity of Assembly Staff Improved		Yr.1	Yr.2	Yr.3		7,463
Activity	000004	Organise 2 Day Training for MPCU Members on Social and Environmental Safeguards		1	1	1		7,463
Use of goods and services								7,463
22107 Training - Seminars - Conferences								7,463
2210709 Seminars/Conferences/Workshops/Meetings Expenses								7,463
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget						12,823
Output	0006	Capacity of Assembly Staff Improved		Yr.1	Yr.2	Yr.3		12,823
Activity	000003	Organise a 3 Day Training on Preparation of Annual Action Plan for Decentralised Dept.		1.0	1.0	1.0		12,823
Use of goods and services								12,823
22107 Training - Seminars - Conferences								12,823
2210709 Seminars/Conferences/Workshops/Meetings Expenses								12,823
National Strategy	5110707	7.7 Implement measures to increase financial and investment absorptive capacity of the sector						11,196
Output	0006	Capacity of Assembly Staff Improved		Yr.1	Yr.2	Yr.3		11,196
Activity	000002	Organise 3-Day Training of revenue staff on customer/human relations		1.0	1.0	1.0		11,196
Use of goods and services								11,196
22107 Training - Seminars - Conferences								11,196
2210709 Seminars/Conferences/Workshops/Meetings Expenses								11,196
National Strategy	7010205	2.5 Develop real and concrete avenues for citizens engagement with Government at all levels so that they can demand responsiveness and accountability from all duty bearers						10,508
Output	0006	Capacity of Assembly Staff Improved		Yr.1	Yr.2	Yr.3		10,508
Activity	000005	2-Day Training on Social Accountability at the Zonal Council Level		1.0	1.0	1.0		10,508
Use of goods and services								10,508
22107 Training - Seminars - Conferences								10,508
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,508

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			95,651
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central				
Location Code	0211200	Agona West - Swedru				
<b>Use of goods and services</b>						<b>82,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				82,000
National Strategy	7140110	1.10 Support the maintenance of an up-to-date spatial database for Mapping and Monitoring Development Activities (EMMSDAG)				82,000
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3	82,000
Activity	000018	Support to Street Naming and Property Addressing	1	1	1	82,000
Use of goods and services						82,000
22107 Training - Seminars - Conferences						82,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						82,000
<b>Non Financial Assets</b>						<b>13,651</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				13,651
National Strategy	3010205	2.5 Provide tax incentives to the private sector to enable operators to provide efficient agro-processing and marketing services				13,651
Output	0002	Improvement in the Provision of Basic Facilities & Residential Accommodation	Yr.1	Yr.2	Yr.3	13,651
Activity	000001	Completion of 4No. Open shed @ Mandela Market	1	1	1	13,651
Fixed Assets						13,651
31113 Other structures						13,651
3111354 WIP - Markets						13,651
<b>Total Cost Centre</b>						<b>2,978,733</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70980	Education n.e.c			<b>597,413</b>
Organisation	1910301001	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head Central Administration Central			
Location Code	0211200	Agona West - Swedru			
<b>Use of goods and services</b>					<b>597,413</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			<b>597,413</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies			<b>597,413</b>
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
			1	1	1
Activity	000007	Ghana School Feeding Program in the Municipality	1.0	1.0	1.0
					<b>597,413</b>
Use of goods and services					<b>597,413</b>
	22101	Materials - Office Supplies			<b>597,413</b>
	2210113	Feeding Cost			<b>597,413</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b> 85,716
Function Code	70980	Education n.e.c						
Organisation	1910301001	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0211200	Agona West - Swedru						

								Use of goods and services	12,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							12,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management							12,000
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	12,000	
Activity	000003	Support to STME Clinic			1.0	1.0	1.0	7,000	
Use of goods and services								7,000	
22107 Training - Seminars - Conferences								7,000	
2210701 Training Materials								7,000	
Activity	000004	Support to Sport and Culture activities in the Municipality			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	

								Other expense	31,316
Objective	060101	1. Increase equitable access to and participation in education at all levels							31,316
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							31,316
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	31,316	
Activity	000002	Scholarship to Needy but Brilliant Students			1.0	1.0	1.0	31,316	
Miscellaneous other expense								31,316	
28210 General Expenses								31,316	
2821012 Scholarship/Awards								31,316	

								Non Financial Assets	42,400
Objective	060101	1. Increase equitable access to and participation in education at all levels							42,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							42,400
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	42,400	
Activity	000001	Completion 1No. community library by 2013.			1.0	1.0	1.0	42,400	
Fixed Assets								42,400	
31112 Non residential buildings								42,400	
3111256 WIP - School Buildings								42,400	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			11,381
Function Code	70980	Education n.e.c				
Organisation	1910301001	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0211200	Agona West - Swedru				
<b>Non Financial Assets</b>						<b>11,381</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				11,381
National Strategy	6010110	1.10 Promote the achievement of universal basic education				11,381
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	11,381
Activity	000005	Completion of 4-Teachers Quarters with Ancillary Facility @ Mansokwa	1.0	1.0	1.0	11,381
Fixed Assets						11,381
31111 Dwellings						11,381
3111153 WIP - Bungalows/Palace						11,381
<b>Total Cost Centre</b>						<b>694,510</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					45,551
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** **45,551**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						45,551
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						45,551
Output	0002	Infrastructure at primary schools in the district improved	Yr.1	Yr.2	Yr.3			45,551
			1	1	1			
Activity	000002	Completion of 4- Unit Classroom Block @ Holy Quran with ancillaries	1.0	1.0	1.0			45,551

Fixed Assets								45,551
31112	Non residential buildings							45,551
3111256	WIP - School Buildings							45,551

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF	<i>Total By Funding</i>					4,000
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** **4,000**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						4,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						4,000
Output	0001	Promote Child development, protection & Improve infrastructure	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000001	Supply of Kindergarten tables and chairs	1.0	1.0	1.0			4,000

Fixed Assets								4,000
31113	Other structures							4,000
3111315	Furniture & Fittings							4,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					33,000
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** **33,000**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						33,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						33,000
Output	0002	Infrastructure at primary schools in the district improved	Yr.1	Yr.2	Yr.3			33,000
			1	1	1			
Activity	000001	Construction of School Feeding Kitchen at Nkum	1.0	1.0	1.0			33,000

Fixed Assets								33,000
31112	Non residential buildings							33,000
3111205	School Buildings							33,000

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

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*Total Cost Centre* 82,551

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	1,124,425
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 1,124,425**

Objective	060102	2. Improve quality of teaching and learning					1,124,425
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					1,124,425
Output	0001	School infrastructure improved	Yr.1	Yr.2	Yr.3		1,124,425
Activity	000002	Completion of 1 No. 4 Unit Classroom Block at Nyakrom ADA JHS	1	1	1		19,533
		Fixed Assets					19,533
		31112 Non residential buildings					19,533
		3111256 WIP - School Buildings					19,533
Activity	000004	Completion of 4 Unit Classroom block with ancillary facility at Edukrom	1.0	1.0	1.0		44,069
		Fixed Assets					44,069
		31112 Non residential buildings					44,069
		3111256 WIP - School Buildings					44,069
Activity	000005	Completion of 1 No. 6-Unit Classroom Block with Ancillary facilities at Nyakrom Meth. Sch.	1.0	1.0	1.0		131,143
		Fixed Assets					131,143
		31112 Non residential buildings					131,143
		3111256 WIP - School Buildings					131,143
Activity	000006	Completion of 1 No.6-Unit Classroom Block with Ancillary facilities at Nsuansa ADA	1.0	1.0	1.0		54,674
		Fixed Assets					54,674
		31112 Non residential buildings					54,674
		3111256 WIP - School Buildings					54,674
Activity	000007	Completion of 1No. 2 Storey 12-Unit Classroom Block with Ancillary facilities at Salem Presby Pri. Swedru	1.0	1.0	1.0		202,162
		Fixed Assets					202,162
		31112 Non residential buildings					202,162
		3111256 WIP - School Buildings					202,162
Activity	000008	Completion of 1No.3-Unit Classroom Block with Ancillary Facilities at Kwaman Presby JHS	1.0	1.0	1.0		162,715
		Fixed Assets					162,715
		31112 Non residential buildings					162,715
		3111256 WIP - School Buildings					162,715
Activity	000009	Completion of 1No.6-Unit Classroom Block with Ancillary facilities at Nyamedam Presby	1.0	1.0	1.0		196,780
		Fixed Assets					196,780
		31112 Non residential buildings					196,780
		3111256 WIP - School Buildings					196,780
Activity	000010	Completion of 1No. 6-Unit Classroom Block with Ancillary facilities at Abodom Presby	1.0	1.0	1.0		69,928
		Fixed Assets					69,928
		31112 Non residential buildings					69,928
		3111256 WIP - School Buildings					69,928
Activity	000011	Completion of 1No. 3-Unit Classroom Block with Ancillary facilities at Abodom Presby JHS	1.0	1.0	1.0		162,676
		Fixed Assets					162,676
		31112 Non residential buildings					162,676
		3111256 WIP - School Buildings					162,676

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

Activity	000012	Completion of 1No. 3-Unit Classroom Block with Ancillary facilities at Kwaman JHS	1.0	1.0	1.0	43,196
Fixed Assets						43,196
31112 Non residential buildings						43,196
3111256 WIP - School Buildings						43,196
Activity	000013	Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities at Nyakrom Anglican JHS	1.0	1.0	1.0	37,550
Fixed Assets						37,550
31112 Non residential buildings						37,550
3111256 WIP - School Buildings						37,550

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF	<i>Total By Funding</i>			46,290
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 46,290**

Objective	060102	2. Improve quality of teaching and learning				46,290
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				46,290
Output	0001	School infrastructure improved	Yr.1	Yr.2	Yr.3	46,290
			1	1	1	
Activity	000001	Rehabilitation of Schools in the Municipality	1.0	1.0	1.0	33,290
Fixed Assets						33,290
31112 Non residential buildings						33,290
3111205 School Buildings						33,290
Activity	000014	Completion of Teacher's Quarters @ Abigyakrom	1.0	1.0	1.0	13,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			12,341
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 12,341**

Objective	060102	2. Improve quality of teaching and learning				12,341
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				12,341
Output	0001	School infrastructure improved	Yr.1	Yr.2	Yr.3	12,341
			1	1	1	
Activity	000003	Completion of ICT Center and Teacher Resource at Lower Bobikuma	1.0	1.0	1.0	12,341
Fixed Assets						12,341
31112 Non residential buildings						12,341
3111256 WIP - School Buildings						12,341

**Total Cost Centre 1,183,055**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF	<i>Total By Funding</i>		20,658
Function Code	70721	General Medical services (IS)			
Organisation	1910401001	Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_Central			
Location Code	0211200	Agona West - Swedru			
<b>Use of goods and services</b>					<b>20,658</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			20,658
National Strategy	3010106	1.6. Promote demand-driven research			15,658
Output	0002	Health of populace improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Municipal Support to prevention of HIV/AIDS and Malaria	1.0	1.0	1.0
					15,658
		Use of goods and services			15,658
	22107	Training - Seminars - Conferences			15,658
	2210711	Public Education & Sensitization			15,658
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy			5,000
Output	0001	Improve Geographical Access to Health Care by 75% by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to the activities of Municipal Health Advocacy Team	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210104	Medical Supplies			5,000
<b>Total Cost Centre</b>					<b>20,658</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 308,523
Function Code	70740	Public health services						
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central						
Location Code	0211200	Agona West - Swedru						

<b>Compensation of employees [GFS]</b>								<b>294,511</b>
Objective	000000	Compensation of Employees						<b>294,511</b>
National Strategy	0000000	Compensation of Employees						<b>294,511</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>294,511</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>294,511</b>

Wages and Salaries								<b>294,511</b>
21110	Established Position							<b>294,511</b>
2111001	Established Post							<b>294,511</b>

<b>Non Financial Assets</b>								<b>14,013</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>14,013</b>
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						<b>14,013</b>
Output	0001	Improved in Environmental Sanitation in the Municipality			Yr.1	Yr.2	Yr.3	<b>14,013</b>
					1	1	1	
Activity	000003	Completion of 2 No Seater Aqua Privy at Edukrom /Nsunan			1.0	1.0	1.0	<b>14,013</b>

Fixed Assets								<b>14,013</b>
31113	Other structures							<b>14,013</b>
3111353	WIP - Toilets							<b>14,013</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				<i>Total By Funding</i>	665,772
Function Code	70740	Public health services					
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central					
Location Code	0211200	Agona West - Swedru					

Use of goods and services							511,772	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						511,772
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						511,772
Output	0001	Improved in Environmental Sanitation in the Municipality	Yr.1	Yr.2	Yr.3		511,772	
Activity	000005	Purchase of Disinfectants, Insecticide and Repellants	1	1	1		22,100	
		Use of goods and services					22,100	
		22102 Utilities					22,100	
		2210205 Sanitation Charges					22,100	
Activity	000006	Sanitation Improvement Package	1.0	1.0	1.0		109,672	
		Use of goods and services					109,672	
		22102 Utilities					109,672	
		2210205 Sanitation Charges					109,672	
Activity	000010	Fumigation and Sanitation	1.0	1.0	1.0		380,000	
		Use of goods and services					380,000	
		22102 Utilities					380,000	
		2210205 Sanitation Charges					380,000	

Non Financial Assets							154,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation						154,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						154,000
Output	0001	Improved in Environmental Sanitation in the Municipality	Yr.1	Yr.2	Yr.3		154,000	
Activity	000004	Procure 200 PCS. Of Dustbin	1.0	1.0	1.0		34,000	
		Fixed Assets					34,000	
		31122 Other machinery - equipment					34,000	
		3112201 Plant & Equipment					34,000	
Activity	000007	Procure Skip Loading Containers	1.0	1.0	1.0		92,000	
		Fixed Assets					92,000	
		31122 Other machinery - equipment					92,000	
		3112201 Plant & Equipment					92,000	
Activity	000008	Clearing of Final Disposal Site	1.0	1.0	1.0		10,000	
		Non produced assets					10,000	
		31411 Land					10,000	
		3141101 Land					10,000	
Activity	000009	Purchase of Land For Final Disposal Site	1.0	1.0	1.0		18,000	
		Non produced assets					18,000	
		31411 Land					18,000	
		3141101 Land					18,000	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					66,000
Function Code	70740	Public health services						
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central						
Location Code	0211200	Agona West - Swedru						

**Non Financial Assets 66,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						66,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						66,000
Output	0001	Improved in Environmental Sanitation in the Municipality	Yr.1	Yr.2	Yr.3			66,000
Activity	000002	Construction of 10 Seater WC at Abodom	1	1	1			66,000

Inventories								66,000
31222	Work - progress							66,000
3122223	Toilets							66,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					30,585
Function Code	70740	Public health services						
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central						
Location Code	0211200	Agona West - Swedru						

**Use of goods and services 30,585**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,585
National Strategy	5110502	5.2 Develop a Strategic Environmental Sanitation Investment Plan						30,585
Output	0001	Improved in Environmental Sanitation in the Municipality	Yr.1	Yr.2	Yr.3			30,585
Activity	000001	Environmental Safeguards	1	1	1			30,585

Use of goods and services								30,585
22107	Training - Seminars - Conferences							30,585
2210709	Seminars/Conferences/Workshops/Meetings Expenses							30,585

**Total Cost Centre 1,070,880**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			321,180
Function Code	70421	Agriculture cs				
Organisation	191060001	Agona West Municipal - Swedru_Agriculture Central				
Location Code	0211200	Agona West - Swedru				
<b>Compensation of employees [GFS]</b>						<b>278,754</b>
Objective	000000	Compensation of Employees				278,754
National Strategy	0000000	Compensation of Employees				278,754
Output	0000		Yr.1	Yr.2	Yr.3	278,754
			0	0	0	
Activity	000000		0.0	0.0	0.0	278,754
Wages and Salaries						278,754
21110 Established Position						278,754
2111001 Established Post						278,754
<b>Use of goods and services</b>						<b>42,426</b>
Objective	030101	1. Improve agricultural productivity				42,426
National Strategy	3100204	2.4 Promote various mitigation options in the agricultural sector including education and efficient management practices				40,856
Output	0001	30% increase in agriculture output	Yr.1	Yr.2	Yr.3	40,856
			1	1	1	
Activity	000007	Organise 8 Basic Nutritional Education Program for Farmers and Food Vendors	1.0	1.0	1.0	4,133
Use of goods and services						4,133
22107 Training - Seminars - Conferences						4,133
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,133
Activity	000025	Organise 2 Day Training for MADU Staff on HIV/AIDS and Malaria Prevention and Control	1.0	1.0	1.0	1,520
Use of goods and services						1,520
22107 Training - Seminars - Conferences						1,520
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,520
Activity	000026	Organise Quarterly Management and Stakeholders Meeting	1.0	1.0	1.0	967
Use of goods and services						967
22107 Training - Seminars - Conferences						967
2210709 Seminars/Conferences/Workshops/Meetings Expenses						967
Activity	000027	Carry out 148 Monitoring and Supervisory Visits	1.0	1.0	1.0	3,024
Use of goods and services						3,024
22105 Travel - Transport						3,024
2210511 Local travel cost						3,024
Activity	000028	Monitor and Supervise Crop Demonstration Plots, Farmer Training, Field Days and Agricultural Projects	1.0	1.0	1.0	2,543
Use of goods and services						2,543
22105 Travel - Transport						2,543
2210511 Local travel cost						2,543
Activity	000029	Conduct 576 Farm and Home Visit by AEAs	1.0	1.0	1.0	6,888
Use of goods and services						6,888
22105 Travel - Transport						6,888
2210511 Local travel cost						6,888
Activity	000030	Establish 5 Crop Demonstration Plots	1.0	1.0	1.0	1,206
Use of goods and services						1,206

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

	22109	Special Services							1,206
	2210909	Operational Enhancement Expenses							1,206
Activity	000031	Establish 2 Livestock Demonstration	1.0	1.0	1.0				1,416
		Use of goods and services							1,416
	22109	Special Services							1,416
	2210909	Operational Enhancement Expenses							1,416
Activity	000032	Establish 2 WIAD Demonstration	1.0	1.0	1.0				1,818
		Use of goods and services							1,818
	22109	Special Services							1,818
	2210909	Operational Enhancement Expenses							1,818
Activity	000033	Implement Program for Participatory M& E and Impact Assessment	1.0	1.0	1.0				8,250
		Use of goods and services							8,250
	22105	Travel - Transport							8,250
	2210511	Local travel cost							8,250
Activity	000034	Procure Necessary materials and Logistics	1.0	1.0	1.0				8,111
		Use of goods and services							8,111
	22109	Special Services							8,111
	2210909	Operational Enhancement Expenses							8,111
Activity	000035	Organise and Celebrate One National Farmers and Fishermen Day By Dec., 2014	1.0	1.0	1.0				981
		Use of goods and services							981
	22109	Special Services							981
	2210902	Official Celebrations							981
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises							1,570
Output	0001	30% increase in agriculture output		Yr.1	Yr.2	Yr.3			1,570
				1	1	1			
Activity	000018	Organise a Two Day Training Workshop for MADU Extension Staff on sae Use of Agro-Chemicals	1.0	1.0	1.0				1,570
		Use of goods and services							1,570
	22107	Training - Seminars - Conferences							1,570
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,570

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12600	DACF						<b>Total By Funding</b>	15,000
Function Code	70421	Agriculture cs							
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture_Central							
Location Code	0211200	Agona West - Swedru							

		Use of goods and services							15,000
Objective	030101	1. Improve agricultural productivity							15,000
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							15,000
Output	0002	Farmers' Day Celebrated Annually		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000001	Support for Farmers' Day Celebration by Assembly	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22109	Special Services							15,000
	2210902	Official Celebrations							15,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<b>Total By Funding</b>			34,771	
Function Code	70421	Agriculture cs						
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture Central						
Location Code	0211200	Agona West - Swedru						
<b>Use of goods and services</b>								<b>34,771</b>
Objective	030101	1. Improve agricultural productivity						34,771
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						11,300
Output	0001	30% increase in agriculture output		Yr.1	Yr.2	Yr.3		11,300
Activity	000003	Training of 75 Small Ruminant Farmers		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210701 Training Materials								1,500
Activity	000012	Organize 15 Farmers Training to Build Capacity of FBOs on Group Dynamics and Simple Record Keeping		1.0	1.0	1.0		1,260
Use of goods and services								1,260
22107 Training - Seminars - Conferences								1,260
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,260
Activity	000013	Training 10 Groups on Horticultural Crops (Vegetables) Production Techniques		1.0	1.0	1.0		1,040
Use of goods and services								1,040
22107 Training - Seminars - Conferences								1,040
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,040
Activity	000014	Organize HIV/AIDS and Malaria Control and Prevention Campaign For Farmers in 50 Communities		1.0	1.0	1.0		7,500
Use of goods and services								7,500
22107 Training - Seminars - Conferences								7,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								7,500
National Strategy	3100109	1.9 Adopt demand- and supply-side measures for adapting the national energy system to impacts of climate change						3,560
Output	0001	30% increase in agriculture output		Yr.1	Yr.2	Yr.3		3,560
Activity	000005	Conduct daily Meat Inspection at Slaughter House		1.0	1.0	1.0		1,680
Use of goods and services								1,680
22105 Travel - Transport								1,680
2210511 Local travel cost								1,680
Activity	000009	Organise 20 NCD, Gumboro,PPR and Anti-Rabbies		1.0	1.0	1.0		1,880
Use of goods and services								1,880
22109 Special Services								1,880
2210909 Operational Enhancement Expenses								1,880
National Strategy	3100204	2.4 Promote various mitigation options in the agricultural sector including education and efficient management practices						5,177
Output	0001	30% increase in agriculture output		Yr.1	Yr.2	Yr.3		5,177
Activity	000006	Conduct 10 Demonstration on Small Ruminant Feeding and Management		1.0	1.0	1.0		2,028
Use of goods and services								2,028
22109 Special Services								2,028
2210909 Operational Enhancement Expenses								2,028
Activity	000008	Purchase Veterinary Durgs and Treat Sick Animals		1.0	1.0	1.0		1,780

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

	Use of goods and services								1,780
	22101	Materials - Office Supplies							1,780
	2210116	Chemicals & Consumables							1,780
Activity	000023	Training 200 Farmers from 20 Communities and Soil and Erosion Control Using Plant Barriers, Sand Bags and Stones	1.0	1.0	1.0				1,369
	Use of goods and services								1,369
	22107	Training - Seminars - Conferences							1,369
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,369
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises							14,734
Output	0001	30% increase in agriculture output	Yr.1	Yr.2	Yr.3				14,734
			1	1	1				
Activity	000004	Facilitate the Construction of 10 Simple model Housing Structure for Small Ruminant	1.0	1.0	1.0				1,260
	Use of goods and services								1,260
	22109	Special Services							1,260
	2210909	Operational Enhancement Expenses							1,260
Activity	000010	Carry out Immunization of 5,000 Sheep and Goat	1.0	1.0	1.0				1,280
	Use of goods and services								1,280
	22101	Materials - Office Supplies							1,280
	2210116	Chemicals & Consumables							1,280
Activity	000011	Procure 5000 poultry and PPR Vaccines and Carry out Immunization on Poultry Birds	1.0	1.0	1.0				2,080
	Use of goods and services								2,080
	22101	Materials - Office Supplies							2,080
	2210116	Chemicals & Consumables							2,080
Activity	000015	Form and Train Clusters of Citrus and Pineapple Farmers in Business Management, Processing and Marketing	1.0	1.0	1.0				1,340
	Use of goods and services								1,340
	22107	Training - Seminars - Conferences							1,340
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,340
Activity	000016	Train 20 Agro-Chemical dealers and 400 Farmers in Pest and Disease Control/Management and Safe use of Agro-Chemicals	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	000017	Collect 3 Set of Data on Citrus, Oil Palm Cassava and Maize Production, Processing and Marketing	1.0	1.0	1.0				1,864
	Use of goods and services								1,864
	22105	Travel - Transport							1,864
	2210511	Local travel cost							1,864
Activity	000019	Train 20 MADU Staff to access Production and Marketing Information from the Internet	1.0	1.0	1.0				1,233
	Use of goods and services								1,233
	22107	Training - Seminars - Conferences							1,233
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,233
Activity	000020	Conduct Livestock Training in sheep, Goat and Pig Production for MOFA AEs	1.0	1.0	1.0				1,150
	Use of goods and services								1,150
	22107	Training - Seminars - Conferences							1,150
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,150
Activity	000021	Conduct 3 Monthly Meeting for MADU Staff	1.0	1.0	1.0				1,170
	Use of goods and services								1,170
	22107	Training - Seminars - Conferences							1,170
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,170
Activity	000022	Organise Sensitization Programs in 20 Communi on Sustainable Land Management and GAP	1.0	1.0	1.0				905
	Use of goods and services								905

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

	22105	Travel - Transport						905
	2210511	Local travel cost						905
Activity	000024	Conduct 5 Field Days for 200 Farmers on Soil, Land and Water Management	1.0	1.0	1.0			1,233
Use of goods and services								1,233
	22109	Special Services						1,233
	2210909	Operational Enhancement Expenses						1,233
<b>Total Cost Centre</b>								<b>370,950</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>		12,046			
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1910702001	Agona West Municipal - Swedru Physical Planning Town and Country Planning Central							
Location Code	0211200	Agona West - Swedru							
<b>Use of goods and services</b>								<b>11,344</b>	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					11,344		
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					11,344		
Output	0001	Improvement in physical planning		Yr.1	Yr.2	Yr.3	11,344		
				1	1	1			
Activity	000003	GOG support to Department of Town and Country Planning		1.0	1.0	1.0	11,344		
Use of goods and services								11,344	
22101 Materials - Office Supplies								11,344	
2210101 Printed Material & Stationery								11,344	
<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	000004	GOG Asset Support to the Department of Town and Country Planning		1.0	1.0	1.0	702		
Fixed Assets								702	
31113 Other structures								702	
3111301 Roads								702	
<b>Total Cost Centre</b>								<b>12,046</b>	



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		35,537
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1910703001	Agona West Municipal - Swedru_Physical Planning_Parks and Gardens_Central			
Location Code	0211200	Agona West - Swedru			
<b>Compensation of employees [GFS]</b>					<b>35,537</b>
Objective	000000	Compensation of Employees			35,537
National Strategy	0000000	Compensation of Employees			35,537
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					35,537
	21110	Established Position			35,537
	2111001	Established Post			35,537
<b>Total Cost Centre</b>					<b>35,537</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		38,005	
Function Code	71040	Family and children						
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0211200	Agona West - Swedru						
<b>Compensation of employees [GFS]</b>								<b>29,231</b>
Objective	000000	Compensation of Employees						29,231
National Strategy	0000000	Compensation of Employees						29,231
Output	0000				Yr.1	Yr.2	Yr.3	29,231
					0	0	0	
Activity	000000				0.0	0.0	0.0	29,231
Wages and Salaries								29,231
21110 Established Position								29,231
2111001 Established Post								29,231
<b>Use of goods and services</b>								<b>8,774</b>
Objective	051106	6. Improve sector institutional capacity						8,774
National Strategy	6070102	1.2. Strengthen coordination of social sector policies and programmes						1,807
Output	0001	Performance of Social Welfare Improved			Yr.1	Yr.2	Yr.3	1,807
					1	1	1	
Activity	000003	Organization of durbars			1.0	1.0	1.0	1,397
Use of goods and services								1,397
22104 Rentals								1,397
2210412 Rental of Towing Vehicle								1,397
Activity	000006	Training of Untrained Caregivers			1.0	1.0	1.0	410
Use of goods and services								410
22107 Training - Seminars - Conferences								410
2210701 Training Materials								410
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	000005	Identification of Day Care Centres			1.0	1.0	1.0	697
Use of goods and services								697
22105 Travel - Transport								697
2210511 Local travel cost								697
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						6,270
Output	0001	Performance of Social Welfare Improved			Yr.1	Yr.2	Yr.3	6,270
					1	1	1	
Activity	000002	Sensitization of opinion of all Leaders			1.0	1.0	1.0	822
Use of goods and services								822
22105 Travel - Transport								822
2210511 Local travel cost								822
Activity	000004	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
2210511 Local travel cost								400

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

Activity	000007	Monitoring of Day Care Centres/Orphanages	1.0	1.0	1.0	697
Use of goods and services						697
	22105	Travel - Transport				697
	2210511	Local travel cost				697
Activity	000008	Follow up visit to homes of clients	1.0	1.0	1.0	289
Use of goods and services						289
	22105	Travel - Transport				289
	2210511	Local travel cost				289
Activity	000009	Supervision of Juveniles on Probation	1.0	1.0	1.0	280
Use of goods and services						280
	22105	Travel - Transport				280
	2210511	Local travel cost				280
Activity	000010	Monitoring of beneficiaries of LEAP social grants	1.0	1.0	1.0	725
Use of goods and services						725
	22105	Travel - Transport				725
	2210511	Local travel cost				725
Activity	000011	Identification of Opinion Leaders	1.0	1.0	1.0	722
Use of goods and services						722
	22105	Travel - Transport				722
	2210511	Local travel cost				722
Activity	000012	Overheads on Social Welfare Activities	1.0	1.0	1.0	2,335
Use of goods and services						2,335
	22109	Special Services				2,335
	2210909	Operational Enhancement Expenses				2,335
<b>Total Cost Centre</b>						<b>38,005</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	61,905
Function Code	70620	Community Development					
Organisation	1910803001	Agona West Municipal - Swedru Social Welfare & Community Development Community Development Central					
Location Code	0211200	Agona West - Swedru					

<b>Compensation of employees [GFS]</b>							<b>52,233</b>
Objective	000000	Compensation of Employees					52,233
National Strategy	0000000	Compensation of Employees					52,233
Output	0000		Yr.1	Yr.2	Yr.3		52,233
			0	0	0		
Activity	000000		0.0	0.0	0.0		52,233

Wages and Salaries							52,233
21110	Established Position						52,233
2111001	Established Post						52,233

<b>Use of goods and services</b>							<b>9,672</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor					9,672
National Strategy	3070208	2.8. Promote equity taking into account the specific needs and preferences of the poor					1,921
Output	0001	Improvement in social protection	Yr.1	Yr.2	Yr.3		1,921
			1	1	1		
Activity	000002	Organise mass meetings for sensitization in 20 Communities	1.0	1.0	1.0		473

Use of goods and services							473
22107	Training - Seminars - Conferences						473
2210709	Seminars/Conferences/Workshops/Meetings Expenses						473

Activity	000003	Organisation of Women into 150 Solidarity group in 20 communities	1.0	1.0	1.0		447
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Use of goods and services							447
22109	Special Services						447
2210909	Operational Enhancement Expenses						447

Activity	000010	Organise a Day Workshop on record keeping and Personal and Business Finances	1.0	1.0	1.0		427
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Use of goods and services							427
22107	Training - Seminars - Conferences						427
2210709	Seminars/Conferences/Workshops/Meetings Expenses						427

Activity	000011	Organise Communal Labour in 7 Communities and Sensitize 20 Communities	1.0	1.0	1.0		445
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Use of goods and services							445
22107	Training - Seminars - Conferences						445
2210709	Seminars/Conferences/Workshops/Meetings Expenses						445

Activity	000012	Identification and Sensitization of Opinion Leaders in Cocoa Growing Communities	1.0	1.0	1.0		131
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Use of goods and services							131
22109	Special Services						131
2210909	Operational Enhancement Expenses						131

National Strategy	3100102	1.2 Alternative livelihoods: minimize impacts of climate change for the poor and vulnerable					7,751
Output	0001	Improvement in social protection	Yr.1	Yr.2	Yr.3		7,751
			1	1	1		
Activity	000001	Identification of Women's Opinion Leaders in 20 Communities	1.0	1.0	1.0		437

Use of goods and services							437
22109	Special Services						437

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

		<b>2210909</b>	Operational Enhancement Expenses						<b>437</b>
Activity	000004		<i>Training of Women Group on Leadership Participatory and Decision Making Skills</i>	1.0	1.0	1.0			<b>534</b>
			Use of goods and services						<b>534</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>534</b>
		<b>2210701</b>	Training Materials						<b>534</b>
Activity	000005		<i>Organise mass and study group meetings in all 20 Communities</i>	1.0	1.0	1.0			<b>342</b>
			Use of goods and services						<b>342</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>342</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>342</b>
Activity	000006		<i>Giving Employable Skills to all 20 Communities</i>	1.0	1.0	1.0			<b>632</b>
			Use of goods and services						<b>632</b>
		<b>22109</b>	Special Services						<b>632</b>
		<b>2210909</b>	Operational Enhancement Expenses						<b>632</b>
Activity	000007		<i>Visit to homes of Members in 20 Communities</i>	1.0	1.0	1.0			<b>129</b>
			Use of goods and services						<b>129</b>
		<b>22105</b>	Travel - Transport						<b>129</b>
		<b>2210511</b>	Local travel cost						<b>129</b>
Activity	000008		<i>Educate the Groups on how to access Credit Facility</i>	1.0	1.0	1.0			<b>459</b>
			Use of goods and services						<b>459</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>459</b>
		<b>2210701</b>	Training Materials						<b>459</b>
Activity	000009		<i>Link the Groups to Micro-Finance Companies</i>	1.0	1.0	1.0			<b>249</b>
			Use of goods and services						<b>249</b>
		<b>22109</b>	Special Services						<b>249</b>
		<b>2210909</b>	Operational Enhancement Expenses						<b>249</b>
Activity	000013		<i>Organise Durbars to educate all Cocoa Growing Communities</i>	1.0	1.0	1.0			<b>909</b>
			Use of goods and services						<b>909</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>909</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>909</b>
Activity	000014		<i>Hold a Day Workshop to Educate Opinion Leaders on HIV/AIDS and STD'S Stigmatization</i>	1.0	1.0	1.0			<b>404</b>
			Use of goods and services						<b>404</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>404</b>
		<b>2210709</b>	Seminars/Conferences/Workshops/Meetings Expenses						<b>404</b>
Activity	000015		<i>Organize Durbar in 20 Communities for Sensitization on HIV/AIDS, STD's</i>	1.0	1.0	1.0			<b>628</b>
			Use of goods and services						<b>628</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>628</b>
		<b>2210711</b>	Public Education & Sensitization						<b>628</b>
Activity	000016		<i>Sensitization on Family Planning</i>	1.0	1.0	1.0			<b>493</b>
			Use of goods and services						<b>493</b>
		<b>22107</b>	Training - Seminars - Conferences						<b>493</b>
		<b>2210711</b>	Public Education & Sensitization						<b>493</b>
Activity	000017		<i>Identifying Employable Groups into Various Skills Development</i>	1.0	1.0	1.0			<b>634</b>
			Use of goods and services						<b>634</b>
		<b>22105</b>	Travel - Transport						<b>634</b>
		<b>2210511</b>	Local travel cost						<b>634</b>
Activity	000019		<i>Overheads on activities of Community development</i>	1.0	1.0	1.0			<b>1,905</b>
			Use of goods and services						<b>1,905</b>
		<b>22109</b>	Special Services						<b>1,905</b>

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

2210909 Operational Enhancement Expenses	<b>1,905</b>
<i>Total Cost Centre</i>	<b>61,905</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 58,386
Function Code	70610	Housing development						
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head	Central					
Location Code	0211200	Agona West - Swedru						

							<b>Compensation of employees [GFS]</b>	<b>35,710</b>
Objective	000000	Compensation of Employees						35,710
National Strategy	0000000	Compensation of Employees						35,710
Output	0000			Yr.1	Yr.2	Yr.3	35,710	
				0	0	0		
Activity	000000			0.0	0.0	0.0	35,710	

Wages and Salaries		35,710
21110	Established Position	35,710
2111001	Established Post	35,710

							<b>Non Financial Assets</b>	<b>22,675</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						22,675
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						22,675
Output	0001	Provision and Improvement in Environmental Sanitation		Yr.1	Yr.2	Yr.3	22,675	
				1	1	1		
Activity	000005	Completion of Road Culvert over Akora River at Otobilkrom			1.0	1.0	1.0	22,675

Fixed Assets		22,675
31113	Other structures	22,675
3111358	WIP - Bridges	22,675

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						<b>Total By Funding</b> 46,318
Function Code	70610	Housing development						
Organisation	1911001001	Agona West Municipal - Swedru_ Works_Office of Departmental Head_Central						
Location Code	0211200	Agona West - Swedru						

**Non Financial Assets** 46,318

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						46,318
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						46,318
Output	0001	Provision and Improvement in Environmental Sanitation	Yr.1	Yr.2	Yr.3			46,318
Activity	000002	Construction of 1 No. Culvert at Kwesi Mokom at Agona Swedru	1	1	1			18,192

Fixed Assets								18,192
31113	Other structures							18,192
3111306	Bridges							18,192

Activity	000003	Construction of Mini-Lorry Park at Agona Nyakrom	1.0	1.0	1.0			15,000
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Inventories								15,000
31222	Work - progress							15,000
3122225	Car/Lorry Park							15,000

Activity	000006	Completion of Culvert at Pipe Tank	1.0	1.0	1.0			13,126
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Fixed Assets								13,126
31113	Other structures							13,126
3111358	WIP - Bridges							13,126

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 274,000
Function Code	70610	Housing development						
Organisation	1911001001	Agona West Municipal - Swedru_ Works_Office of Departmental Head_Central						
Location Code	0211200	Agona West - Swedru						

**Non Financial Assets** 274,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						274,000
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings						274,000
Output	0001	Improve in Basic Community Infrastructure	Yr.1	Yr.2	Yr.3			274,000
Activity	000002	Construction of 2 Storey Community Centre at Nyakrom	1	1	1			274,000

Fixed Assets								274,000
31111	Dwellings							274,000
3111103	Bungalows/Palace							274,000



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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		<i>Total By Funding</i>			628,315	
Function Code	70610	Housing development						
Organisation	1911001001	Agona West Municipal - Swedru_ Works_Office of Departmental Head		Central				
Location Code	0211200	Agona West - Swedru						
<b>Non Financial Assets</b>								<b>628,315</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						72,150
National Strategy	7060215	2.15 Institutionalize and support community initiated Town Hall meetings						72,150
Output	0001	Improve in Basic Community Infrastructure		Yr.1	Yr.2	Yr.3		72,150
Activity	000001	Construction of Yarewa Zongo Community Centre		1	1	1		72,150
Fixed Assets								72,150
31111 Dwellings								72,150
3111103 Bungalows/Palace								72,150
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						527,850
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						527,850
Output	0001	Provision and Improvement in Environmental Sanitation		Yr.1	Yr.2	Yr.3		527,850
Activity	000001	Construction of 5 No. Culvert and Reshaping of 2.3km (Otabilkrom-Greenland Road)		1	1	1		175,498
Inventories								175,498
31222 Work - progress								175,498
3122221 Roads, Bridges & Signals								175,498
Activity	000004	Construction of 5 No. Culvert and Reshaping of 3.2 km (Nyamedam-Pentecost-Pipe tank road)		1	1	1		352,352
Inventories								352,352
31222 Work - progress								352,352
3122221 Roads, Bridges & Signals								352,352
Objective	051103	3. Accelerate the provision and improve environmental sanitation						28,315
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas						28,315
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		28,315
Activity	000001	Completion of 8 No. Storm Drains at Agona Swedru		1	1	1		28,315
Fixed Assets								28,315
31113 Other structures								28,315
3111358 WIP - Bridges								28,315
<b>Total Cost Centre</b>								<b>1,007,018</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 44,777
Function Code	70610	Housing development			
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central			
Location Code	0211200	Agona West - Swedru			
<b>Compensation of employees [GFS]</b>					<b>44,777</b>
Objective	000000	Compensation of Employees			44,777
National Strategy	0000000	Compensation of Employees			44,777
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					44,777
Wages and Salaries					44,777
	21110	Established Position			44,777
	2111001	Established Post			44,777
<b>Total Cost Centre</b>					<b>44,777</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 95,893
Function Code	70451	Road transport						
Organisation	1911004001	Agona West Municipal - Swedru_Works_Feeder Roads	Central					
Location Code	0211200	Agona West - Swedru						

<b>Use of goods and services</b>								<b>16,054</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						16,054
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						16,054
Output	0001	Activities of Feeder Roads Improved	Yr.1	Yr.2	Yr.3		16,054	
Activity	000007	GoG Support to activities of Dept. of Feeder Roads	1	1	1		16,054	
Use of goods and services								16,054
22109 Special Services								16,054
2210909 Operational Enhancement Expenses								16,054

<b>Non Financial Assets</b>								<b>79,839</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						79,839
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						79,839
Output	0001	Activities of Feeder Roads Improved	Yr.1	Yr.2	Yr.3		79,839	
Activity	000002	Reshaping of Kukurantum to Abigyakrom	1.0	1.0	1.0		15,125	
Fixed Assets								15,125
31113 Other structures								15,125
3111301 Roads								15,125
Activity	000003	Reshaping of Bosompa to Osenho	1.0	1.0	1.0		16,440	
Fixed Assets								16,440
31113 Other structures								16,440
3111301 Roads								16,440
Activity	000004	Reshaping Of Nyakrom to Afranse	1.0	1.0	1.0		31,834	
Fixed Assets								31,834
31113 Other structures								31,834
3111301 Roads								31,834
Activity	000005	Reshaping Of Nyarkrom to Nsaba	1.0	1.0	1.0		16,440	
Fixed Assets								16,440
31113 Other structures								16,440
3111301 Roads								16,440
<b>Total Cost Centre</b>								<b>95,893</b>
<b>Total Vote</b>								<b>7,696,518</b>