



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

AGONA WEST MUNICIPAL ASSEMBLY

Contents

PART A: STRATEGIC OVERVIEW	3
1. GSGDA II POLICY OBJECTIVES	3
2. GOAL	3
3. POLICY OUTCOME INDICATORS AND TARGETS.....	4
4. SUMMARY OF KEY ACHIEVEMENTS IN 2016	5
5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	6
PART B: BUDGET PROGRAMME SUMMARY	7
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	7
BUDGET PROGRAMME SUMMARY	7
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	7
BUDGET PROGRAMME SUMMARY	18
PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT.....	18
PROGRAMME 3: Infrastructure Development and Management	18
PROGRAMME 3: Infrastructure Development and Management	20
PROGRAMME 3: Infrastructure Development and Management	22
BUDGET PROGRAMME SUMMARY	24
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	24
PROGRAMME 4: Economic Development	24
PROGRAMME 4: Economic Development	26
BUDGET PROGRAMME SUMMARY	28
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	28
PROGRAMME 5: Environmental Management	28

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Eight (8) Policy Objectives that are relevant to the Agona West Municipal Assembly (AWMA). These are:

- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Increase equitable access to and participation in education at all levels
- Develop and retain human resource capacity at national regional and district levels
- Accelerate the provision of affordable and safe water
- Accelerate the provision and improve environmental sanitation
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
- Create and sustain an efficient transport system that meets user needs
- Provide adequate and reliable power to meet the needs of Ghanaians and for export

2. GOAL

The goal of the Agona West Municipal is to ensure increase access to infrastructural development through good governance.

CORE FUNCTIONS

The core functions of the District are outlined below:

- (a) Be responsible for the overall development of the municipality and shall ensures the preparation and submission to the Central Government for approval the development plan and budget for the municipality.
- (b) Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the municipality.
- (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- (d) Be responsible for the development, improvement and management of human settlements and the environment in the municipality.
- (e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- (f) In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.
- (g) Ensure ready access to the courts and public tribunals in the municipal for the promotion of justice.
- (h) Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment and
- (i) Perform such other functions as may be referred to it by the Government.

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased in IGF Revenue by 10% over the previous year.	December Financial Statement	2014	34.18%	2015	3.87%	2016	15%
Improved educational infrastructures by 2017	No. of infrastructure built. Annual Progress Report	2014	5	2016	6	2017	12
Improved the performance of Revenue Collectors through training	Annual Progress Report	2014	3	2016	2	2017	10
Improved sanitation through purchase of Litre Bin	Number of bins purchased	2015	240	2016	0	2017	400
Sanitation improved through national sanitation exercise	Number of sanitation day organised	2015	12	2016	8	2017	12
Staff capacity improved through training	Training report	2014	12	2016	10	2017	17
Improved Health infrastructure facilities	No. of CHIPS Compound constructed	2014	1	2016	3	2017	5
Improved health service delivery	No. of midwifery students sponsored	2015	3	2016	3	2017	3
Improved economics activities	No. of markets constructed	2015	2	2016	2	2017	4
Improved road accessibility	No. of roads reshaped	2015	7	2016	3	2017	7

4. SUMMARY OF KEY ACHIEVEMENTS IN 2016

AWMA made a significant achievement which enhanced development in the municipality in the area of infrastructure, human resource, logistics among others.

The Municipal Assembly implemented Asset management system in year under review. This Asset management system helps the Assembly to keep track of all government assets in the municipality. As part improving the relationship between the Assembly and the general public, the Assembly established the Client Service Unit to handle. The office was argument with logistic to enhance the service delivery. Also, the Officer was taken through training enable her to receive suggestions, complaints and other matters from the general public.

Staff development is a priority over the years. During the year under review, the Assembly organised a number workshops to equipped the staff with skills and knowledge to improve service delivery. The training workshop include Public Financial Management, Budget preparation procedures, Participatory Planning and Budgeting, Strategic Planning, Monitoring and Evaluation and Principles of Management and Change Management.

Further, the Assembly supported four Senior Officers to pursue Masters Programme in various fields of studies and three other in pursuing professional courses.

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Agona West Municipal Assembly had a total budget of GH¢7,696,518.00, GH¢10,175,030.03 and GH¢12,877,232.34 for the 2014, 2015 and 2016 financial year respectively. The total budget includes funds from Internally Generated Fund (IGF), District Development Facility, Urban Development Grant (UDG), District Assemblies Common Fund (DACF), GoG Transfers and Donor Support Fund.

The share of IGF of the total budget was GH¢1,073,432.00, GH¢1,658,312.00 and GH¢1,491,713.00. the decrease in the 2016 IGF budget is due to a one-time revenue item identified for the year.

With respect to economic classification, a total of GH¢1,424,097.08 and GH¢2,046,651.00 for 2014 and 2015 financial respectively was allocated for Compensation of Employees. The IGF component for the Compensation of Employees was GH¢271,500 and GH¢358,587 for 2014 and 2015 respectively. An allocation of GH¢ 3,172,305.92 and GH¢3,370,812.00 was allocated for Goods and Services for 2014 and 2015 year. An amount of GH¢ 3,100,115.00 was allocated for CAPEX for 2014 year and GH¢4,757,567.03 for 2015 year.

The 2016 year's Compensation was GH¢ 1,866,553.57. IGF component was 368,233.00. An allocation of GH¢4,419,813.78 was set for Goods and Service for 2016 year whiles CAPEX was 6,590,864.99

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To facilitate the development of the municipality capacity development, resource mobilization and good governance.

2. Budget Programme Description

The General Administration superintends and manage the functional support of the Assembly. It is mainly responsible for the planning, budgeting, monitoring and evaluation, revenue collection, welfare, human resource, security, contract management, accounting and financial resource management and purchasing at the assembly.

The Division directs all matter of training of staff and travels, Information Community Technology, stakeholders' relation, preparation of plans and budgeting as well as supplies and contract engagement. The Division provides financial training, budget training, staff development and issues of welfare and service to the general public.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To promote quality teaching and learning environment
- To promote sanitation in the municipality
- To promote quality health service delivery
- To promote waste management
- To enhance community service delivery

2. Budget Programme Description

The Social Services Delivery Programme superintends and manage the provision quality education and health service. In addition, the programme supports the environmental support and social welfare and community development in the municipal assembly. functional support of the Assembly. It is mainly responsible for the implementing educational activities and programmes, environmental activities, health services provision and community and social promotion.

The key operations include supervision, monitoring, implementation of activities to improve educational performance, health service delivery, community and social welfare delivery and environmental and sanitation services.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.1 Education, Youth and Sports and Library Services

1. Budget Sub-Programme Objective

- To promote ICT education in the municipality
- To promote educational infrastructure in the municipality
- To promote Mathematics and Science education
- To improve sport activities among Schools

2. Budget Sub-Programme Description

The Education, Youth and Sport and Library Sub-programme is consisting of Education Unit, Sport and Library Unit. The education Unit ensures delivery of quality education through infrastructural development, promotion of quality teaching and learning materials and supervisory activities. The Sport Unit ensures promotion of sport activities in schools to unearth talent for the country. The Library Unit promote reading skill among student in the Municipality.

The source financing programmes under this Sub-programme includes IGF, DACF, UDG and DDF.

The key challenges include:

- Untimely and late release of funds
- Inadequate funds
- Lack of logistics for supervision and monitoring
- Lack of in-service training for teachers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections of AWMA which measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved educational infrastructure	Number of classroom block constructed	3 Number	4 Number	3 Number	3 Number	4 Number
	Number of classroom block renovated	1	0	3	3	4
	Number of staff quarters constructed	0	2	2	5	3
Improved educational performance	Percentage increase in external examines	BECE 20% WASCE 30%	BECE 21% WASCE 33%	BECE 30% WASCE 40%	BECE 55% WASCE 60%	BECE 50% WASCE 30%
Improved monitoring and supervision	Number of monitoring and supervisory activities conducted.	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Unearthed sport talent	Number of sport activities supported	2	1	2	2	2
Improved ICT, Science and mathematics education	Number of programmes organised	2	2	3	4	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management and monitoring policies, programmes and Projects	Construction of educational infrastructure
Manpower skills development	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
	Acquisition of Immovable and Movable assets

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.2 Public Health Service Delivery and Management

1. Budget Sub-Programme Objective

- To promote basic health services in the municipality
- To promote skills for health personnel
- To provide access to basic health services in rural communities
- To improve quality access to maternal health care in rural areas

2. Budget Sub-Programme Description

The Public Health Service Delivery and Management Sub-programme oversees the health preventive and curative measures in the municipality. It educates citizen on health related issues as while as managing staff under Municipal Directors. Again it implements health infrastructural development in the municipality.

This sub-programmes also oversees the monitoring activities of the municipality. The source financing programmes under this Sub-programme includes IGF, DACF, UDG and DDF.

The key challenges of the sub-programme include:

- Untimely and late release of funds
- Inadequate funds
- Lack of logistics for supervision and monitoring
- Lack of in-service training for teachers.
- Inadequate staffing

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections of AWMA which measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved health infrastructure	Number of CHPS compound constructed	0	2	2	1	1
	Number of staff quarters built	0	0	1	1	1
Improved health education campaign	Number campaign programmes organised	10	8	15	15	15
Equipped skills of health personnel	Number of midwifery student sponsored	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations
Manpower Skill Development
Publications, Campaigns and programmes

Projects
Construction health infrastructures

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To enforce sanitation laws
- To improve waste management mechanism
- To improve sanitation in schools

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-programme oversees the environmental, waste and sanitation in the municipality. The Sub-programme enforces laws, provides education on sanitation and waste management in the municipality. They also provide monitoring of household and institutions to ensure conformity to sanitation procedures in the municipality.

The Environmental Health and Sanitation Services Sub-programme has 54 employees. 27 are sanitary labourers, 1 Principal Environmental Health officer, 1 Principal Environmental Health Asst., 4 Asst. Environmental Health Asst., 5 Chief Environmental Health Asst., 2 Senior Environmental Health Asst., 5 Conservancy Labourer, 2 Refuse Labourer, 3 Drivers, 1 Watchman, and 3 Environmental Health Asst.

The source financing programmes under this Sub-programme include IGF, DACF, UDG and DDF.

The key challenges include;

- Inadequate logistics for monitoring
- Untimely and late release of funds
- Inadequate staffing

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections of AWMA which measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prepared sanitation planning	Document approved	-	50% completed	100% completed	-	-
Monitoring and supervision	Number times Meat inspection conducted	Daily	Daily	Daily	Daily	Daily
	Number of times Household monitoring organised	Weekly	Weekly	Weekly	Weekly	Weekly
National sanitation day organised	Number of sanitation day organised	12	8	12	12	12
Develop sanitation infrastructure	Number of institutional toilet constructed	5	6	8	8	8
	Number of dustbin procured	240	-	400	300	-
	Number of refused container procured	5	7	9	10	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation	
Procure office supplies and consumables	Acquisition of movable and immovable assets
Cleaning and general services	
Publication, campaigns and programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.5 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To protect the vulnerable in society
- To empower the vulnerable in society

2. Budget Sub-Programme Description

The Social Welfare and Community Development sub-programme is responsible for initiating projects and programmes to protect the vulnerable, aged and the disable people in the municipality. The sub-programme consists of the social welfare unit and the community development unit. The Social Welfare unit to protect vulnerable children and Disabled person in the municipality. The Community Development empower the poor and vulnerable to elevate poverty and vulnerability in the society.

The Social Welfare unit is made up of 8 officers while the Community Development Unit is made up of 12 officers.

The source financing programmes under this Sub-programme includes IGF, DACF and GoG.

The Key challenges includes

- Inadequate logistics for monitoring
- Untimely and late release of funds
- Inadequate staffing

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections of AWMA which measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Social groups monitored	Number of NGOs visited quarterly	8	12	15	15	15
	Number of women group visited quarterly	4	6	10	10	10
Empowered vulnerable groups	Number of disabled persons supported	25	25	40	40	40
	Number women groups trained	2	1	6	6	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation	
Publication, Campaigns and programmes	
General administration cost	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

PROGRAMME3: Infrastructure Development and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- To improve the road network in the municipality
- To promote accelerated development of feeder roads

2. Budget Sub-Programme Description

The Urban Roads and Transport Services Sub-programme is consisting of the Urban Roads department. The Urban Roads department ensures the delivery of quality roads in the municipality. It supervises the construction of urban roads as well as feeder roads in the municipality. It supervises the construction of drains and culvert in the municipality.

There only one staff under this sub-programme.

The source financing programmes under this Sub-programme includes IGF, DACF, UDG, GoG and DDF

The key challenges include:

- Lack Office Accommodation and Furniture
- Untimely and late release of funds
- Inadequate funds
- Lack of logistics for supervision and monitoring
- Very limited staffing

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections of AWMA which measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved road network	Number of road reshaped	7	3	3	2	2
	Number of road tarred	1	1	-	2	1
	Number culvert constructed	5	4	5	3	6
	Number of drains constructed	2	2	3	4	3

4. Budget Sub-Programme Operations and Projects

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

Operations
Compensation

Projects
Construction, opening up and reshaping of selected roads
Maintenance and upgrading of existing roads

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Development and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

- To Promote good land use policy in the municipality
- To enforce the use of spatial plan in the municipality
- To implement integrated land use and spatial planning

2. Budget Sub-Programme Description

The Spatial planning consist of Town and Country planning Unit and Parks and Gardens Unit. The Town and country planning unit is response for developing spatial plan for the municipality. The unit supervises all physical development in the municipality.

The Parks and Garden is responsible for landscape development in the municipality.

The Town and Country Planning unit comprise 12 officers whiles the Park and Garden Unit comprise 4 officers

The source financing programmes under this Sub-programme includes IGF, DACF, UDG, GoG and DDF.

The key challenges include:

- Untimely and late release of funds
- Inadequate funds
- Inadequate staffing
- Lack of logistics for supervision and monitoring
- Lack of in-service training for staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections of AWMA which measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Physical development monitored	Number of monitoring in a quarter	8	12	12	12	12
	Number of permit verted and approved quarterly	102	125	150	150	170
	Number of unauthorised structures pulled down	1	-	All	All	All
	Number of landscape designed	2	1	5	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations
Compensation
Publication, campaigns and programmes

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Development and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To formulate policies works within the Municipality
- To facilitate the construction, repair and maintenance public roads and public building

2. Budget Sub-Programme Description

The Public works, rural housing and water management consist of public work unit. The Unit is responsible for maintenance of public roads and buildings. The unit formulate maintenance and repairs policy and plans, within the contest of national policy framework, on public assets.

There only 7 staff under this sub-programme.

The source financing programmes under this Sub-programme includes IGF, DACF, UDG, GoG and DDF

The key challenges include:

- Untimely and late release of funds
- Inadequate funds
- Inadequate staffing
- Lack of logistics for supervision and monitoring
- Lack of in-service training for staff

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections of AWMA which measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public buildings maintained	Number of buildings maintained	3	1	3	3	4
Maintenance plans prepared	Approved plans	Quarterly maintenance	Quarterly maintenance	Quarterly maintenance	Quarterly maintenance	Quarterly maintenance

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Compensation	Acquisition of movable and immovable assets
	Maintenance, rehabilitation and refurbishment and upgrading of existing assets

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To improve Agriculture and Agro-based industries in the municipality
- To improve rural agriculture management into viable business venture
- To improve agricultural productivity and income
- To improve technical direction to farmers and fishermen

2. Budget Sub-Programme Description

The Agricultural Services and Management is made up of Agriculture Department. The Agricultural service and management is responsible for providing technical direction to farmers in their work. This services include extension services, post-harvest services, and veterinary services.

There only 24 staff under this sub-programme.

The source financing programmes under this Sub-programme includes IGF, DACF, UDG, GoG and DDF

The key challenges include:

- Untimely and late release of funds
- Inadequate funds
- Inadequate staffing
- Lack of logistics for supervision and monitoring
- Lack of in-service training for staff

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections of AWMA which measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitoring and supervisory services provided	Number of extension service provided quarterly	4	3	4	4	4
	Number of farmers' groups organised quarterly	5	2	6	3	2
	Number of farm demonstration organised	7	5	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Compensation
Management, monitoring polices, programmes and projects

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Economic Development

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Service

1. Budget Sub-Programme Objective

To provide infrastructural development the necessitate private sector development as well as tourism

2. Budget Sub-Programme Description

The Sub-programme is responsible facilitating the development of economic activities through creation of economic facilities in the municipality. The sub-programme consists of Business Advisory Centre. The centre provides trainings services to artisan as wells facilitating their registration.

There three staff under this sub-programme. An Administrative Officer, a Business Development Officer and a Secretary

The source financing programmes under this Sub-programme includes IGF, DACF, UDG, GoG, Donor and DDF

The key challenges include:

- Untimely and late release of funds
- Inadequate funds
- Inadequate staffing

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections of AWMA which measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Infrastructure provided	Number of Open Shed constructed	5 Number	1 Number	2 Number	-	4 Number
	Number market stores constructed	20 Number	30 Number	-	20 Number	20 Number

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Develop investment profile	Construction of markets
	Maintenance, rehabilitation, refurbishment and upgrading of existing assets

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

PROGRAMME 5: Environmental Management

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To facilitate education on disaster prevention and management
- To prepare and review district disaster prevention and management plans

2. Budget Sub-Programme Description

The Sub-programme is responsible for planning and implementation of disaster prevention and management programmes. It is made up of National Disaster Management Organisation (NADMO). NADMO educates the populace on disaster preventive measures.

There are three staff under this sub-programme. An Administrative Officer, a Business Development Officer and a Secretary.

The source financing programmes under this Sub-programme include IGF, DACF, and GoG.

The key challenges include:

- Untimely and late release of funds
- Lack of logistic for disaster prevention campaign
- Inadequate funds
- Inadequate staffing

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections of AWMA which measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased campaign	Percentage increased in Disaster campaign	15%	13%	20%	20%	20%
Disaster management and prevention plan prepared	Approval of document	By 30 th November	By 30 th November	By 30 th November	By 30 th November	By 30 th November

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publication, campaigns and programmes	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,215,303		
010201 2.1 Improve fiscal revenue mobilization and management	12,910,208	15,000		
030101 1.1. Promote Agriculture Mechanisation	0	142,636		
030302 3.2 Develop an effective domestic market	0	716,325		
031501 15.1 Enhance natural res. mgt through community participation	0	13,426		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	10,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	357,467		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision	0	3,423,836		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	347,200		
060103 1.3. Improve management of education service delivery	0	1,932,551		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	1,546,525		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	103,426		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,906,513		
070402 4.2. Promote & improve performance in the public and civil services	0	150,000		
070801 8.1. Promote transparency and accountability	0	30,000		
Grand Total ¢	12,910,208	12,910,208	0	0.00

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
191 02 00 001 24					
Finance, ,		12,910,207.57	0.00	5,368,122.53	5,368,122.53
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 IMPROVED INTERNAL REVENUE GENERATION AND USE					
Property income		528,310.00	0.00	229,900.20	229,900.20
1412004	Sale of Building Permit Jacket	17,000.00	0.00	6,101.00	6,101.00
1412007	Building Plans / Permit	130,000.00	0.00	28,822.00	28,822.00
1412022	Property Rate	300,000.00	0.00	102,930.57	102,930.57
1412023	Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415009	Dividend	1,000.00	0.00	1,000.00	1,000.00
1415010	Interest on Loans	150.00	0.00	150.00	150.00
1415011	Other Investment Income	53,600.00	0.00	77,730.63	77,730.63
1415012	Rent on Assembly Building	17,000.00	0.00	7,930.00	7,930.00
1415013	Junior Staff Quarters	4,320.00	0.00	4,616.00	4,616.00
1415017	Parks	3,240.00	0.00	620.00	620.00
Sales of goods and services		758,947.00	0.00	394,719.20	394,719.20
1422002	Herbalist License	2,504.00	0.00	480.00	480.00
1422005	Chop Bar License	8,760.00	0.00	1,198.00	1,198.00
1422006	Corn / Rice / Flour Miller	2,790.00	0.00	511.00	511.00
1422007	Liquor License	5,047.00	0.00	2,541.00	2,541.00
1422009	Bakers License	2,780.00	0.00	792.00	792.00
1422011	Artisan / Self Employed	17,652.00	0.00	5,516.00	5,516.00
1422013	Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422016	Lotto Operators	7,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	6,600.00	0.00	1,150.00	1,150.00
1422018	Pharmacist Chemical Sell	6,280.00	0.00	2,595.00	2,595.00
1422020	Taxicab / Commercial Vehicles	15,000.00	0.00	7,922.00	7,922.00
1422022	Canopy / Chairs / Bench	564.00	0.00	110.00	110.00
1422023	Communication Centre	1,800.00	0.00	1,574.00	1,574.00
1422026	Maternity Home /Clinics	2,570.00	0.00	210.00	210.00
1422033	Stores	126,456.00	0.00	69,961.20	69,961.20
1422036	Petroleum Products	8,300.00	0.00	5,484.00	5,484.00
1422038	Hairdressers / Dress	22,536.00	0.00	9,362.00	9,362.00
1422040	Bill Boards	40,000.00	0.00	2,360.00	2,360.00
1422041	Taxi Licences	2,500.00	0.00	1,284.00	1,284.00
1422044	Financial Institutions	65,300.00	0.00	52,056.00	52,056.00
1422049	Fitters	6,175.00	0.00	1,095.00	1,095.00
1422052	Mechanics	4,085.00	0.00	649.00	649.00
1422054	Laundries / Car Wash	520.00	0.00	329.00	329.00
1422057	Private Schools	5,860.00	0.00	680.00	680.00
1422067	Beers Bars	7,856.00	0.00	3,580.00	3,580.00
1422071	Business Providers	20,000.00	0.00	3,092.00	3,092.00
1423001	Markets	220,000.00	0.00	114,236.00	114,236.00

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423005	Registration of Contractors	4,000.00	0.00	3,432.00	3,432.00
1423006	Burial Fees	20,000.00	0.00	16,640.00	16,640.00
1423007	Pounds	1,000.00	0.00	0.00	0.00
1423008	Entertainment Fees	2,192.00	0.00	100.00	100.00
1423011	Marriage / Divorce Registration	2,000.00	0.00	260.00	260.00
1423012	Sub Metro Managed Toilets	45,000.00	0.00	32,200.00	32,200.00
1423013	Dustin Clearance	35,000.00	0.00	24,295.00	24,295.00
1423014	Dislodging Fees	20,320.00	0.00	16,325.00	16,325.00
1423020	Professional Fees	5,000.00	0.00	0.00	0.00
1423458	Sale of Forms	15,000.00	0.00	12,700.00	12,700.00
Fines, penalties, and forfeits		199,500.00	0.00	121,134.00	121,134.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	150.00	150.00
1430006	Slaughter Fines	7,500.00	0.00	5,604.00	5,604.00
1430007	Lorry Park Fines	190,000.00	0.00	115,380.00	115,380.00
Miscellaneous and unidentified revenue		50,000.00	0.00	16,650.00	16,650.00
1450010	Govt 39 District/Regional Treasury Collections	50,000.00	0.00	16,650.00	16,650.00
Output 0002 IMPROVED REVENUE MANAGEMENT					
From other general government units		11,373,450.57	0.00	4,605,719.13	4,605,719.13
1331001	Central Government - GOG Paid Salaries	1,826,928.51	0.00	1,395,394.88	1,395,394.88
1331002	DACF - Assembly	4,869,671.68	0.00	2,224,016.71	2,224,016.71
1331008	Other Donors Support Transfers	1,469,748.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	94,207.95	0.00	0.00	0.00
1331011	District Development Facility	867,480.26	0.00	329,694.00	329,694.00
1331012	UDG Transfer Capital Development Project	2,245,414.17	0.00	656,613.54	656,613.54
Grand Total		12,910,207.57	0.00	5,368,122.53	5,368,122.53

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	0	0	0	12,910,208	12,932,361	13,039,310
Central GoG Sources	0	0	0	3,390,887	3,409,090	3,424,796
Management and Administration	0	0	0	738,852	746,241	746,241
Social Services Delivery	0	0	0	1,405,462	1,411,061	1,419,517
Infrastructure Delivery and Management	0	0	0	771,789	773,283	779,506
Economic Development	0	0	0	474,783	478,505	479,531
IGF-Retained Sources	0	0	0	1,536,757	1,540,707	1,552,125
Management and Administration	0	0	0	1,536,757	1,540,707	1,552,125
CF (Assembly) Sources	0	0	0	4,769,670	4,769,670	4,817,367
Management and Administration	0	0	0	889,768	889,768	898,666
Social Services Delivery	0	0	0	1,853,104	1,853,104	1,871,635
Infrastructure Delivery and Management	0	0	0	1,755,506	1,755,506	1,773,061
Economic Development	0	0	0	261,292	261,292	263,905
Environmental Management	0	0	0	10,000	10,000	10,100
CF Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	867,480	867,480	876,155
Management and Administration	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	507,847	507,847	512,925
Infrastructure Delivery and Management	0	0	0	289,634	289,634	292,530
UDG Sources	0	0	0	2,245,414	2,245,414	2,267,868
Social Services Delivery	0	0	0	636,516	636,516	642,882
Infrastructure Delivery and Management	0	0	0	1,113,864	1,113,864	1,125,003
Economic Development	0	0	0	495,034	495,034	499,984
Grand Total	0	0	0	12,910,208	12,932,361	13,039,310

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona West Municipal - Swedru	0	0	0	12,910,208	12,932,361	13,039,310
Management and Administration	0	0	0	3,235,378	3,246,716	3,267,731
SP1: General Administration	0	0	0	2,980,378	2,991,716	3,010,181
21 Compensation of employees [GFS]	0	0	0	1,133,865	1,145,203	1,145,203
211 Wages and Salaries	0	0	0	1,116,800	1,127,968	1,127,968
21110 Established Position	0	0	0	738,852	746,241	746,241
21111 Wages and salaries in cash [GFS]	0	0	0	104,747	105,795	105,795
21112 Wages and salaries in cash [GFS]	0	0	0	273,200	275,932	275,932
212 Social Contributions	0	0	0	17,065	17,236	17,236
21210 Actual social contributions [GFS]	0	0	0	17,065	17,236	17,236
22 Use of goods and services	0	0	0	1,215,245	1,215,245	1,227,397
221 Use of goods and services	0	0	0	1,215,245	1,215,245	1,227,397
22101 Materials - Office Supplies	0	0	0	234,306	234,306	236,649
22102 Utilities	0	0	0	153,300	153,300	154,833
22104 Rentals	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	347,890	347,890	351,369
22106 Repairs - Maintenance	0	0	0	79,000	79,000	79,790
22107 Training - Seminars - Conferences	0	0	0	60,500	60,500	61,105
22109 Special Services	0	0	0	272,849	272,849	275,577
22111 Other Charges - Fees	0	0	0	8,400	8,400	8,484
22113	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	396,000	396,000	399,960
282 Miscellaneous other expense	0	0	0	396,000	396,000	399,960
28210 General Expenses	0	0	0	396,000	396,000	399,960
31 Non Financial Assets	0	0	0	230,268	230,268	232,571
311 Fixed assets	0	0	0	230,268	230,268	232,571
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	100,268	100,268	101,271
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
SP2: Finance	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP3: Human Resource	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	4,502,930	4,508,528	4,547,959
SP2.1 Education, youth & sports and Library services	0	0	0	1,932,551	1,932,551	1,951,876
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	73,000	73,000	73,730
282 Miscellaneous other expense	0	0	0	73,000	73,000	73,730
28210 General Expenses	0	0	0	73,000	73,000	73,730
31 Non Financial Assets	0	0	0	1,824,551	1,824,551	1,842,796
311 Fixed assets	0	0	0	1,824,551	1,824,551	1,842,796
31111 Dwellings	0	0	0	117,769	117,769	118,947
31112 Nonresidential buildings	0	0	0	1,681,506	1,681,506	1,698,321
31113 Other structures	0	0	0	25,276	25,276	25,529
SP2.2 Public Health Services and management	0	0	0	1,546,525	1,546,525	1,561,990
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,496,525	1,496,525	1,511,490
311 Fixed assets	0	0	0	1,496,525	1,496,525	1,511,490
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	1,146,525	1,146,525	1,157,990
SP2.3 Environmental Health and sanitation Services	0	0	0	762,851	767,008	770,480
21 Compensation of employees [GFS]	0	0	0	415,651	419,808	419,808
211 Wages and Salaries	0	0	0	415,651	419,808	419,808
21110 Established Position	0	0	0	415,651	419,808	419,808
22 Use of goods and services	0	0	0	332,500	332,500	335,825
221 Use of goods and services	0	0	0	332,500	332,500	335,825
22102 Utilities	0	0	0	215,000	215,000	217,150
22103 General Cleaning	0	0	0	102,500	102,500	103,525
22108 Consulting Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	14,700	14,700	14,847
282 Miscellaneous other expense	0	0	0	14,700	14,700	14,847
28210 General Expenses	0	0	0	14,700	14,700	14,847
SP2.5 Social Welfare and community services	0	0	0	261,003	262,444	263,613

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	144,151	145,592	145,592
211 Wages and Salaries	0	0	0	144,151	145,592	145,592
21110 Established Position	0	0	0	144,151	145,592	145,592
22 Use of goods and services	0	0	0	36,852	36,852	37,220
221 Use of goods and services	0	0	0	36,852	36,852	37,220
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	16,852	16,852	17,020
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	3,930,792	3,932,287	3,970,100
SP3.1 Urban Roads and Transport services	0	0	0	2,010,830	2,011,039	2,030,939
21 Compensation of employees [GFS]	0	0	0	20,885	21,093	21,093
211 Wages and Salaries	0	0	0	20,885	21,093	21,093
21110 Established Position	0	0	0	20,885	21,093	21,093
22 Use of goods and services	0	0	0	28,653	28,653	28,940
221 Use of goods and services	0	0	0	28,653	28,653	28,940
22109 Special Services	0	0	0	28,653	28,653	28,940
31 Non Financial Assets	0	0	0	1,961,292	1,961,292	1,980,905
311 Fixed assets	0	0	0	1,961,292	1,961,292	1,980,905
31113 Other structures	0	0	0	1,961,292	1,961,292	1,980,905
SP3.2 Spatial planning	0	0	0	392,276	392,625	396,199
21 Compensation of employees [GFS]	0	0	0	34,810	35,158	35,158
211 Wages and Salaries	0	0	0	34,810	35,158	35,158
21110 Established Position	0	0	0	34,810	35,158	35,158
22 Use of goods and services	0	0	0	153,467	153,467	155,001
221 Use of goods and services	0	0	0	153,467	153,467	155,001
22101 Materials - Office Supplies	0	0	0	31,067	31,067	31,377
22108 Consulting Services	0	0	0	122,400	122,400	123,624
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
SP3.3 Public Works, rural housing and water management	0	0	0	1,527,685	1,528,623	1,542,962
21 Compensation of employees [GFS]	0	0	0	93,795	94,733	94,733
211 Wages and Salaries	0	0	0	93,795	94,733	94,733
21110 Established Position	0	0	0	93,795	94,733	94,733
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,398,890	1,398,890	1,412,879
311 Fixed assets	0	0	0	1,398,890	1,398,890	1,412,879
31111 Dwellings	0	0	0	608,608	608,608	614,694
31112 Nonresidential buildings	0	0	0	740,950	740,950	748,360
31131 Infrastructure Assets	0	0	0	49,332	49,332	49,825
Economic Development	0	0	0	1,231,109	1,234,830	1,243,420
SP4.1 Agricultural Services and Management	0	0	0	514,783	518,505	519,931
21 Compensation of employees [GFS]	0	0	0	372,147	375,868	375,868
211 Wages and Salaries	0	0	0	372,147	375,868	375,868
21110 Established Position	0	0	0	372,147	375,868	375,868
22 Use of goods and services	0	0	0	142,636	142,636	144,063
221 Use of goods and services	0	0	0	142,636	142,636	144,063
22109 Special Services	0	0	0	142,636	142,636	144,063
SP4.2 Trade, Industry and Tourism Services	0	0	0	716,325	716,325	723,489
22 Use of goods and services	0	0	0	46,980	46,980	47,450
221 Use of goods and services	0	0	0	46,980	46,980	47,450
22108 Consulting Services	0	0	0	46,980	46,980	47,450
28 Other expense	0	0	0	56,000	56,000	56,560
282 Miscellaneous other expense	0	0	0	56,000	56,000	56,560
28210 General Expenses	0	0	0	56,000	56,000	56,560
31 Non Financial Assets	0	0	0	613,345	613,345	619,479
311 Fixed assets	0	0	0	613,345	613,345	619,479
31111 Dwellings	0	0	0	13,458	13,458	13,592
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	360,949	360,949	364,558
31122 Other machinery and equipment	0	0	0	38,939	38,939	39,329
Environmental Management	0	0	0	10,000	10,000	10,100
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	12,910,208	12,932,361	13,039,310

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Agona West Municipal - Swedru	1,820,291	1,784,288	4,555,978	8,160,557	395,012	1,061,745	80,000	1,536,757	0	0	0	220,000	2,892,894	3,112,894	12,910,208
Management and Administration	738,852	739,500	150,268	1,628,621	395,012	1,061,745	80,000	1,536,757	0	0	0	70,000	0	70,000	3,235,378
Central Administration	738,852	724,500	150,268	1,613,621	395,012	1,061,745	80,000	1,536,757	0	0	0	70,000	0	70,000	3,220,378
Administration (Assembly Office)	738,852	724,500	150,268	1,613,621	395,012	1,061,745	80,000	1,536,757	0	0	0	70,000	0	70,000	3,220,378
Finance	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Social Services Delivery	559,802	522,052	2,176,712	3,258,567	0	0	0	0	0	0	0	0	1,144,363	1,144,363	4,502,930
Education, Youth and Sports	0	108,000	1,716,570	1,824,570	0	0	0	0	0	0	0	0	107,981	107,981	1,932,551
Office of Departmental Head	0	108,000	1,716,570	1,824,570	0	0	0	0	0	0	0	0	107,981	107,981	1,932,551
Health	415,651	397,200	460,143	1,272,994	0	0	0	0	0	0	0	0	1,036,382	1,036,382	2,309,376
Office of District Medical Officer of Health	0	50,000	460,143	510,143	0	0	0	0	0	0	0	0	1,036,382	1,036,382	1,546,525
Environmental Health Unit	415,651	347,200	0	762,851	0	0	0	0	0	0	0	0	0	0	762,851
Social Welfare & Community Development	144,151	16,852	0	161,003	0	0	0	0	0	0	0	0	0	0	261,003
Social Welfare	42,969	3,426	0	46,395	0	0	0	0	0	0	0	0	0	0	146,395
Community Development	101,182	13,426	0	114,608	0	0	0	0	0	0	0	0	0	0	114,608
Infrastructure Delivery and Management	149,490	267,120	2,110,685	2,527,295	0	0	0	0	0	0	0	150,000	1,253,498	1,403,498	3,930,792
Physical Planning	34,810	203,467	4,000	242,276	0	0	0	0	0	0	0	150,000	0	150,000	392,276
Town and Country Planning	0	203,467	0	203,467	0	0	0	0	0	0	0	150,000	0	150,000	353,467
Parks and Gardens	34,810	0	4,000	38,810	0	0	0	0	0	0	0	0	0	0	38,810
Works	93,795	63,653	2,106,685	2,264,134	0	0	0	0	0	0	0	0	1,253,498	1,253,498	3,517,631
Office of Departmental Head	0	0	747,429	747,429	0	0	0	0	0	0	0	0	1,213,864	1,213,864	1,961,292
Public Works	93,795	35,000	1,359,257	1,488,052	0	0	0	0	0	0	0	0	39,634	39,634	1,527,685
Feeder Roads	0	28,653	0	28,653	0	0	0	0	0	0	0	0	0	0	28,653
Urban Roads	20,885	0	0	20,885	0	0	0	0	0	0	0	0	0	0	20,885
	20,885	0	0	20,885	0	0	0	0	0	0	0	0	0	0	20,885
Economic Development	372,147	245,616	118,312	736,075	0	0	0	0	0	0	0	0	495,034	495,034	1,231,109
Agriculture	372,147	142,636	0	514,783	0	0	0	0	0	0	0	0	0	0	514,783

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	372,147	142,636	0	514,783	0	0	0	0	0	0	0	0	0	0	0	514,783
Trade, Industry and Tourism	0	102,980	118,312	221,292	0	0	0	0	0	0	0	0	0	495,034	495,034	716,325
Trade	0	102,980	118,312	221,292	0	0	0	0	0	0	0	0	0	495,034	495,034	716,325
Environmental Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	738,852	
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			
Compensation of employees [GFS]				738,852	
Objective	000000	Compensation of Employees		738,852	
Program	920001	Management and Administration		738,852	
Sub-Program	9200011	SP1: General Administration		738,852	
Operation	000000	0.0	0.0	0.0	738,852
Wages and Salaries				738,852	
2111001 Established Post				738,852	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,536,757
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					
Compensation of employees [GFS]							395,012
Objective	000000	Compensation of Employees					395,012
Program	920001	Management and Administration					395,012
Sub-Program	9200011	SP1: General Administration					395,012
Operation	000000		0.0	0.0	0.0	395,012	
Wages and Salaries							377,947
	2111102	Monthly paid & casual labour					104,747
	2111208	Funeral Grants					12,000
	2111225	Commissions					150,000
	2111233	Entertainment Allowance					35,200
	2111238	Overtime Allowance					5,000
	2111241	Per Diem & Inconvenience Allowance					36,000
	2111242	Travel Allowance					15,000
	2111243	Transfer Grants					20,000
Social Contributions							17,065
	2121001	13% SSF Contribution					17,065
Use of goods and services							992,745
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					992,745
Program	920001	Management and Administration					992,745
Sub-Program	9200011	SP1: General Administration					992,745
Operation	719102	Internal management of the organisation	1.0	1.0	1.0	992,745	
Use of goods and services							992,745
	2210101	Printed Material & Stationery					40,000
	2210102	Office Facilities, Supplies & Accessories					18,000
	2210113	Feeding Cost					51,306
	2210118	Sports, Recreational & Cultural Materials					2,500
	2210121	Clothing and Uniform					10,000
	2210201	Electricity charges					35,600
	2210202	Water					21,200
	2210203	Telecommunications					2,000
	2210204	Postal Charges					500
	2210205	Sanitation Charges					80,000
	2210206	Armed Guard and Security					4,000
	2210403	Rental of Office Equipment					1,000
	2210404	Hotel Accommodations					25,000
	2210406	Rental of Vehicles					3,000
	2210502	Maintenance & Repairs - Official Vehicles					107,000
	2210505	Running Cost - Official Vehicles					200,352
	2210510	Night allowances					40,538
	2210601	Roads, Driveways & Grounds					15,000
	2210602	Repairs of Residential Buildings					5,000
	2210603	Repairs of Office Buildings					5,000
	2210604	Maintenance of Furniture & Fixtures					2,000
	2210606	Maintenance of General Equipment					9,000
	2210607	Minor Repairs of Schools/Colleges					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210610	Drains							5,000
	2210611	Markets							5,000
	2210612	Public Toilets							6,000
	2210614	Traditional Authority Property							10,000
	2210616	Sanitary Sites							7,000
	2210617	Street Lights/Traffic Lights							5,000
	2210702	Visits, Conferences / Seminars (Local)							12,000
	2210706	Library & Subscription							10,500
	2210711	Public Education & Sensitization							18,000
	2210902	Official Celebrations							15,000
	2210904	Assembly Members Special Allow							10,784
	2210905	Assembly Members Sittings All							149,065
	2210908	Property Valuation Expenses							18,000
	2211101	Bank Charges							8,400
	2211304	Insurance-Official Vehicles							30,000
Social benefits [GFS]									5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							5,000
Program	920001	Management and Administration							5,000
Sub-Program	9200011	SP1: General Administration							5,000
Operation	719102	Internal management of the organisation		1.0	1.0	1.0			5,000
Employer social benefits									5,000
	2731103	Refund of Medical Expenses							5,000
Other expense									64,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							64,000
Program	920001	Management and Administration							64,000
Sub-Program	9200011	SP1: General Administration							64,000
Operation	719102	Internal management of the organisation		1.0	1.0	1.0			64,000
Miscellaneous other expense									64,000
	2821006	Other Charges							15,000
	2821007	Court Expenses							3,000
	2821008	Awards & Rewards							12,000
	2821009	Donations							10,000
	2821010	Contributions							15,000
	2821012	Scholarship/Awards							9,000
Non Financial Assets									80,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							80,000
Program	920001	Management and Administration							80,000
Sub-Program	9200011	SP1: General Administration							80,000
Project	719101	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0			80,000
Fixed assets									80,000
	3111255	WIP Office Buildings							70,000
	3113211	Computer Software							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				874,768
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							372,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					282,500
Program	920001	Management and Administration					282,500
Sub-Program	9200011	SP1: General Administration					192,500
Operation	719102	Internal management of the organisation	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material & Stationery							15,000
Operation	719106	Publication, campaigns and programmes	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210902 Official Celebrations							80,000
Operation	719107	Procurement of Office supplies and consumables	1.0	1.0	1.0	97,500	
Use of goods and services							97,500
2210108 Construction Material							77,500
2210121 Clothing and Uniform							20,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					90,000
Operation	719103	Budget Preparation	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210909 Operational Enhancement Expenses							40,000
Operation	719104	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210802 External Consultants Fees							50,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					60,000
Program	920001	Management and Administration					60,000
Sub-Program	9200013	SP3: Human Resource					60,000
Operation	719108	Personnel and Staff Management	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210710 Staff Development							60,000
Objective	070801	8.1. Promote transparency and accountability					30,000
Program	920001	Management and Administration					30,000
Sub-Program	9200011	SP1: General Administration					30,000
Operation	719109	Information Management	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210206 Armed Guard and Security							10,000
2210711 Public Education & Sensitization							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Other expense	352,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			332,000
Program	920001	Management and Administration			332,000
Sub-Program	9200011	SP1: General Administration			332,000
Operation	719102	Internal management of the organisation		1.0 1.0 1.0	332,000
Miscellaneous other expense					332,000
2821006 Other Charges					323,000
2821010 Contributions					9,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			20,000
Program	920001	Management and Administration			20,000
Sub-Program	9200013	SP3: Human Resource			20,000
Operation	719108	Personnel and Staff Management		1.0 1.0 1.0	20,000
Miscellaneous other expense					20,000
2821008 Awards & Rewards					20,000
				Non Financial Assets	150,268
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			150,268
Program	920001	Management and Administration			150,268
Sub-Program	9200011	SP1: General Administration			150,268
Project	719101	Acquisition of Immovable and Movable Assets		1.0 1.0 1.0	115,268
Fixed assets					115,268
3112211 Office Equipment					15,268
3112214 Electrical Equipment					50,000
3113108 Furniture and Fittings					50,000
Project	719105	Computer hardwares and accessories		1.0 1.0 1.0	35,000
Fixed assets					35,000
3112211 Office Equipment					35,000
				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		Total By Fund Source	70,000
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			
				Use of goods and services	70,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			70,000
Program	920001	Management and Administration			70,000
Sub-Program	9200013	SP3: Human Resource			70,000
Operation	719108	Personnel and Staff Management		1.0 1.0 1.0	70,000
Use of goods and services					70,000
2210710 Staff Development					70,000
				Total Cost Centre	3,220,378

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					15,000	
Organisation	1910200001	Agona West Municipal - Swedru_Finance_Central						
Location Code	0211200	Agona West - Swedru						
Use of goods and services							15,000	
Objective	010201	2.1 Improve fiscal revenue mobilization and management					15,000	
Program	920001	Management and Administration					15,000	
Sub-Program	9200012	SP2: Finance					15,000	
Operation	719153	Planning and Policy Formulation			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210801 Local Consultants Fees							15,000	
Total Cost Centre							15,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	825,276
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					
Non Financial Assets						825,276	
Objective	060103	1.3. Improve management of education service delivery					825,276
Program	920002	Social Services Delivery					825,276
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					825,276
Project	719110	Contractual obligations and commitments				1.0 1.0 1.0	825,276
Fixed assets							825,276
	3111256	WIP School Buildings					800,000
	3111353	WIP Toilets					25,276

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	999,294
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							35,000
Objective	060103	1.3. Improve management of education service delivery					35,000
Program	920002	Social Services Delivery					35,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					35,000
Operation	719112	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210909 Operational Enhancement Expenses							15,000
Operation	719113	Manpower Skills Development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Other expense							73,000
Objective	060103	1.3. Improve management of education service delivery					73,000
Program	920002	Social Services Delivery					73,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					73,000
Operation	719113	Manpower Skills Development	1.0	1.0	1.0	25,000	
Miscellaneous other expense							25,000
2821019 Scholarship & Bursaries							25,000
Operation	719114	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	48,000	
Miscellaneous other expense							48,000
2821006 Other Charges							48,000
Non Financial Assets							891,294
Objective	060103	1.3. Improve management of education service delivery					891,294
Program	920002	Social Services Delivery					891,294
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					891,294
Project	719110	Contractual obligations and commitments	1.0	1.0	1.0	871,294	
Fixed assets							871,294
3111153 WIP Bungalows/Flat							93,280
3111256 WIP School Buildings							778,014
Project	719111	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3111256 WIP School Buildings							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	7,847
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		

Non Financial Assets 7,847

Objective	060103	1.3. Improve management of education service delivery			7,847	
Program	920002	Social Services Delivery			7,847	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			7,847	
Project	719110	Contractual obligations and commitments	1.0	1.0	1.0	7,847

Fixed assets				7,847
	3111157	WIP Palace		7,847

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	100,134
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		

Non Financial Assets 100,134

Objective	060103	1.3. Improve management of education service delivery			100,134	
Program	920002	Social Services Delivery			100,134	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			100,134	
Project	719110	Contractual obligations and commitments	1.0	1.0	1.0	100,134

Fixed assets				100,134
	3111153	WIP Bungalows/Flat		16,643
	3111256	WIP School Buildings		83,492

Total Cost Centre 1,932,551

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				13,532
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					
Non Financial Assets							13,532
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					13,532
Program	920002	Social Services Delivery					13,532
Sub-Program	9200022	SP2.2 Public Health Services and management					13,532
Project	719115	Contractual obligations and commitments	1.0	1.0	1.0		13,532
Fixed assets							13,532
3111252 WIP Clinics							13,532

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				496,610
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					
Use of goods and services							30,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					30,000
Program	920002	Social Services Delivery					30,000
Sub-Program	9200022	SP2.2 Public Health Services and management					30,000
Operation	719117	Publication, campaigns and programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education & Sensitization							30,000
Other expense							20,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200022	SP2.2 Public Health Services and management					20,000
Operation	719116	Manpower Skills Development	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821019 Scholarship & Bursaries							20,000
Non Financial Assets							446,610
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					446,610
Program	920002	Social Services Delivery					446,610
Sub-Program	9200022	SP2.2 Public Health Services and management					446,610
Project	719115	Contractual obligations and commitments	1.0	1.0	1.0		446,610
Fixed assets							446,610
3111252 WIP Clinics							446,610

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				500,000
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					
Non Financial Assets							500,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					500,000
Program	920002	Social Services Delivery					500,000
Sub-Program	9200022	SP2.2 Public Health Services and management					500,000
Project	719115	Contractual obligations and commitments	1.0	1.0	1.0		500,000
Fixed assets							500,000
3111153 WIP Bungalows/Flat							350,000
3111252 WIP Clinics							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				536,382
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					
Non Financial Assets							536,382
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					536,382
Program	920002	Social Services Delivery					536,382
Sub-Program	9200022	SP2.2 Public Health Services and management					536,382
Project	719115	Contractual obligations and commitments	1.0	1.0	1.0		536,382
Fixed assets							536,382
3111253 WIP Health Centres							536,382
Total Cost Centre							1,546,525

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				415,651
Function Code	70740	Public health services					
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central					
Location Code	0211200	Agona West - Swedru					
Compensation of employees [GFS]							415,651
Objective	000000	Compensation of Employees					415,651
Program	920002	Social Services Delivery					415,651
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					415,651
Operation	000000		0.0	0.0	0.0	415,651	
Wages and Salaries							415,651
2111001 Established Post							415,651
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				347,200
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							332,500
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					332,500
Program	920002	Social Services Delivery					332,500
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					332,500
Operation	719120	Publication, campaigns and programmes	1.0	1.0	1.0	230,000	
Use of goods and services							230,000
2210205 Sanitation Charges							215,000
2210801 Local Consultants Fees							15,000
Operation	719121	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	102,500	
Use of goods and services							102,500
2210301 Cleaning Materials							102,500
Other expense							14,700
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					14,700
Program	920002	Social Services Delivery					14,700
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					14,700
Operation	719121	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	14,700	
Miscellaneous other expense							14,700
2821006 Other Charges							14,700
Total Cost Centre							762,851

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				474,783
Function Code	70421	Agriculture cs					
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture Central					
Location Code	0211200	Agona West - Swedru					
Compensation of employees [GFS]							372,147
Objective	000000	Compensation of Employees					372,147
Program	920004	Economic Development					372,147
Sub-Program	9200041	SP4.1 Agricultural Services and Management					372,147
Operation	000000		0.0	0.0	0.0	372,147	
Wages and Salaries							372,147
2111001 Established Post							372,147
Use of goods and services							102,636
Objective	030101	1.1. Promote Agriculture Mechanisation					102,636
Program	920004	Economic Development					102,636
Sub-Program	9200041	SP4.1 Agricultural Services and Management					102,636
Operation	719122	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	102,636	
Use of goods and services							102,636
2210909 Operational Enhancement Expenses							102,636
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				40,000
Function Code	70421	Agriculture cs					
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture Central					
Location Code	0211200	Agona West - Swedru					
Use of goods and services							40,000
Objective	030101	1.1. Promote Agriculture Mechanisation					40,000
Program	920004	Economic Development					40,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					40,000
Operation	719122	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210902 Official Celebrations							30,000
2210909 Operational Enhancement Expenses							10,000
Total Cost Centre							514,783

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	31,067
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		

				Use of goods and services	31,067	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			31,067	
Program	920003	Infrastructure Delivery and Management			31,067	
Sub-Program	9200032	SP3.2 Spatial planning			31,067	
Operation	719123	Procurement of Office supplies and consumables	1.0	1.0	1.0	31,067

Use of goods and services						31,067
2210102	Office Facilities, Supplies & Accessories					31,067

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	172,400
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		

				Use of goods and services	122,400	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			122,400	
Program	920003	Infrastructure Delivery and Management			122,400	
Sub-Program	9200032	SP3.2 Spatial planning			122,400	
Operation	719123	Procurement of Office supplies and consumables	1.0	1.0	1.0	122,400

Use of goods and services						122,400
2210805	Consultants Materials and Consumables					122,400

				Other expense	50,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			50,000	
Program	920003	Infrastructure Delivery and Management			50,000	
Sub-Program	9200032	SP3.2 Spatial planning			50,000	
Operation	719123	Procurement of Office supplies and consumables	1.0	1.0	1.0	50,000

Miscellaneous other expense						50,000
2821018	Civic Numbering/Street Naming					50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				150,000
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					
Other expense							150,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					150,000
Program	920003	Infrastructure Delivery and Management					150,000
Sub-Program	9200032	SP3.2 Spatial planning					150,000
Operation	719123	Procurement of Office supplies and consumables	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821018 Civic Numbering/Street Naming							150,000
Total Cost Centre							353,467

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				34,810
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					
Compensation of employees [GFS]							34,810
Objective	000000	Compensation of Employees					34,810
Program	920003	Infrastructure Delivery and Management					34,810
Sub-Program	9200032	SP3.2 Spatial planning					34,810
Operation	000000		0.0	0.0	0.0	34,810	
Wages and Salaries							34,810
2111001 Established Post							34,810
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				4,000
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					
Non Financial Assets							4,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					4,000
Program	920003	Infrastructure Delivery and Management					4,000
Sub-Program	9200032	SP3.2 Spatial planning					4,000
Project	719124	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	4,000	
Fixed assets							4,000
3112211 Office Equipment							4,000
Total Cost Centre							38,810

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	46,395
Function Code	71040	Family and children					
Organisation	1910802001	Aqona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0211200	Aqona West - Swedru					
Compensation of employees [GFS]							42,969
Objective	000000	Compensation of Employees					42,969
Program	920002	Social Services Delivery					42,969
Sub-Program	9200025	SP2.5 Social Welfare and community services					42,969
Operation	000000		0.0	0.0	0.0	42,969	
Wages and Salaries							42,969
2111001 Established Post							42,969
Use of goods and services							3,426
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					3,426
Program	920002	Social Services Delivery					3,426
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,426
Operation	719125	Publication, campaigns and programmes				1.0 1.0 1.0	3,426
Use of goods and services							3,426
2210909 Operational Enhancement Expenses							3,426

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				100,000
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					
Use of goods and services							20,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					20,000
Operation	719125	Publication, campaigns and programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Allowances							20,000
Other expense							80,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					80,000
Program	920002	Social Services Delivery					80,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					80,000
Operation	719125	Publication, campaigns and programmes	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821006 Other Charges							40,000
2821012 Scholarship/Awards							40,000
Total Cost Centre							146,395

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				104,608
Function Code	70620	Community Development					
Organisation	1910803001	Agona West Municipal - Swedru_Social Welfare & Community Development_Community Development_Central					
Location Code	0211200	Agona West - Swedru					
Compensation of employees [GFS]							101,182
Objective	000000	Compensation of Employees					101,182
Program	920002	Social Services Delivery					101,182
Sub-Program	9200025	SP2.5 Social Welfare and community services					101,182
Operation	000000		0.0	0.0	0.0	101,182	
Wages and Salaries							101,182
2111001 Established Post							101,182
Use of goods and services							3,426
Objective	031501	15.1 Enhance natural res. mgt through community participation					3,426
Program	920002	Social Services Delivery					3,426
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,426
Operation	719126	Publication, campaigns and programmes	1.0	1.0	1.0	3,426	
Use of goods and services							3,426
2210909 Operational Enhancement Expenses							3,426
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	1910803001	Agona West Municipal - Swedru_Social Welfare & Community Development_Community Development_Central					
Location Code	0211200	Agona West - Swedru					
Use of goods and services							10,000
Objective	031501	15.1 Enhance natural res. mgt through community participation					10,000
Program	920002	Social Services Delivery					10,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					10,000
Operation	719126	Publication, campaigns and programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Total Cost Centre							114,608

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	239,607
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head Central	
Location Code	0211200	Agona West - Swedru	

Non Financial Assets 239,607

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	239,607
Program	920003	Infrastructure Delivery and Management	239,607
Sub-Program	9200031	SP3.1 Urban Roads and Transport services	239,607
Project	719127	Contractual obligations and commitments	239,607

Fixed assets			239,607
3111361	WIP Urban Roads		239,607

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70610	Housing development	507,822
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head Central	
Location Code	0211200	Agona West - Swedru	

Non Financial Assets 507,822

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	507,822
Program	920003	Infrastructure Delivery and Management	507,822
Sub-Program	9200031	SP3.1 Urban Roads and Transport services	507,822
Project	719127	Contractual obligations and commitments	507,822

Fixed assets			507,822
3111355	WIP Car/Lorry Park		50,000
3111358	WIP Bridges		29,680
3111361	WIP Urban Roads		428,142

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	250,000
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head Central	
Location Code	0211200	Agona West - Swedru	

Non Financial Assets 250,000

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	250,000
Program	920003	Infrastructure Delivery and Management	250,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services	250,000
Project	719127	Contractual obligations and commitments	250,000

Fixed assets			250,000
3111358	WIP Bridges		250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	963,864
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							963,864
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					963,864
Program	920003	Infrastructure Delivery and Management					963,864
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					963,864
Project	719127	Contractual obligations and commitments				1.0 1.0 1.0	963,864
Fixed assets							963,864
	3111358	WIP Bridges					202,000
	3111361	WIP Urban Roads					761,864
Total Cost Centre							1,961,292

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				416,767
Function Code	70610	Housing development					
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central					
Location Code	0211200	Agona West - Swedru					
Compensation of employees [GFS]							93,795
Objective	000000	Compensation of Employees					93,795
Program	920003	Infrastructure Delivery and Management					93,795
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					93,795
Operation	000000		0.0	0.0	0.0	93,795	
Wages and Salaries							93,795
2111001 Established Post							93,795
Non Financial Assets							322,972
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					322,972
Program	920003	Infrastructure Delivery and Management					322,972
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					322,972
Project	719129	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	322,972	
Fixed assets							322,972
3111157 WIP Palace							322,972

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,071,285
Function Code	70610	Housing development					
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central					
Location Code	0211200	Agona West - Swedru					
Use of goods and services							35,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					35,000
Program	920003	Infrastructure Delivery and Management					35,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					35,000
Operation	719131	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210617 Street Lights/Traffic Lights							35,000
Non Financial Assets							1,036,285
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					1,036,285
Program	920003	Infrastructure Delivery and Management					1,036,285
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1,036,285
Project	719129	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		252,108
Fixed assets							252,108
3111153 WIP Bungalows/Flat							77,478
3111157 WIP Palace							11,830
3111255 WIP Office Buildings							128,467
3113101 Electrical Networks							34,332
Project	719130	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		784,177
Fixed assets							784,177
3111103 Bungalows/Flats							50,000
3111153 WIP Bungalows/Flat							106,694
3111255 WIP Office Buildings							612,483
3113162 WIP Water Systems							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				39,634
Function Code	70610	Housing development					
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central					
Location Code	0211200	Agona West - Swedru					
Non Financial Assets							39,634
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					39,634
Program	920003	Infrastructure Delivery and Management					39,634
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					39,634
Project	719129	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		39,634
Fixed assets							39,634
3111157 WIP Palace							39,634

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	1,527,685
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				28,653
Function Code	70451	Road transport					
Organisation	1911004001	Agona West Municipal - Swedru_Works_Feeder Roads_Central					
Location Code	0211200	Agona West - Swedru					
Use of goods and services							28,653
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					28,653
Program	920003	Infrastructure Delivery and Management					28,653
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					28,653
Operation	719132	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		28,653
Use of goods and services							28,653
2210909 Operational Enhancement Expenses							28,653
Total Cost Centre							28,653

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				221,292
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1911102001	Agona West Municipal - Swedru_Trade, Industry and Tourism_Trade_Central					
Location Code	0211200	Agona West - Swedru					
Use of goods and services							46,980
Objective	030302	3.2 Develop an effective domestic market					46,980
Program	920004	Economic Development					46,980
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					46,980
Operation	719134	Contractual obligations and commitments	1.0	1.0	1.0		46,980
Use of goods and services							46,980
2210802 External Consultants Fees							46,980
Other expense							56,000
Objective	030302	3.2 Develop an effective domestic market					56,000
Program	920004	Economic Development					56,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					56,000
Operation	719134	Contractual obligations and commitments	1.0	1.0	1.0		56,000
Miscellaneous other expense							56,000
2821006 Other Charges							6,000
2821010 Contributions							50,000
Non Financial Assets							118,312
Objective	030302	3.2 Develop an effective domestic market					118,312
Program	920004	Economic Development					118,312
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					118,312
Project	719132	Contractual obligations and commitments	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111354 WIP Markets							60,000
Project	719133	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		58,312
Fixed assets							58,312
3111157 WIP Palace							13,458
3111354 WIP Markets							5,915
3112214 Electrical Equipment							38,939

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	495,034
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1911102001	Agona West Municipal - Swedru_Trade, Industry and Tourism_Trade_Central					
Location Code	0211200	Agona West - Swedru					
Non Financial Assets							495,034
Objective	030302	3.2 Develop an effective domestic market					495,034
Program	920004	Economic Development					495,034
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					495,034
Project	719132	Contractual obligations and commitments				1.0 1.0 1.0	495,034
Fixed assets							495,034
	3111257	WIP Slaughter House					200,000
	3111354	WIP Markets					295,034
Total Cost Centre							716,325

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1911500001	Agona West Municipal - Swedru_Disaster Prevention	Central				
Location Code	0211200	Agona West - Swedru					
Use of goods and services							10,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					10,000
Program	920005	Environmental Management					10,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					10,000
Operation	719135	Publication, campaigns and programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210909 Operational Enhancement Expenses							10,000
Total Cost Centre							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				20,885
Function Code	70451	Road transport					
Organisation	1911600001	Agona West Municipal - Swedru_Urban Roads_Central					
Location Code	0211200	Agona West - Swedru					
Compensation of employees [GFS]							20,885
Objective	000000	Compensation of Employees					20,885
Program	920003	Infrastructure Delivery and Management					20,885
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					20,885
Operation	000000		0.0	0.0	0.0	20,885	
Wages and Salaries							20,885
2111001 Established Post							20,885
<i>Total Cost Centre</i>							20,885
<i>Total Vote</i>							12,910,208

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Agona West Municipal - Swedru	1,820,291	1,784,288	4,555,978	8,160,557	395,012	1,061,745	80,000	1,536,757	0	0	0	220,000	2,892,894	3,112,894	12,910,208
Management and Administration	738,852	739,500	150,268	1,628,621	395,012	1,061,745	80,000	1,536,757	0	0	0	70,000	0	70,000	3,235,378
SP1: General Administration	738,852	554,500	150,268	1,443,621	395,012	1,061,745	80,000	1,536,757	0	0	0	0	0	0	2,980,378
SP2: Finance	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP3: Human Resource	0	80,000	0	80,000	0	0	0	0	0	0	0	70,000	0	70,000	150,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Social Services Delivery	559,802	522,052	2,176,712	3,258,567	0	0	0	0	0	0	0	0	1,144,363	1,144,363	4,502,930
SP2.1 Education, youth & sports and Library services	0	108,000	1,716,570	1,824,570	0	0	0	0	0	0	0	0	107,981	107,981	1,932,551
SP2.2 Public Health Services and management	0	50,000	460,143	510,143	0	0	0	0	0	0	0	0	1,036,382	1,036,382	1,546,525
SP2.3 Environmental Health and sanitation Services	415,651	347,200	0	762,851	0	0	0	0	0	0	0	0	0	0	762,851
SP2.5 Social Welfare and community services	144,151	16,852	0	161,003	0	0	0	0	0	0	0	0	0	0	261,003
Infrastructure Delivery and Management	149,490	267,120	2,110,685	2,527,295	0	0	0	0	0	0	0	150,000	1,253,498	1,403,498	3,930,792
SP3.1 Urban Roads and Transport services	20,885	28,653	747,429	796,966	0	0	0	0	0	0	0	0	1,213,864	1,213,864	2,010,830
SP3.2 Spatial planning	34,810	203,467	4,000	242,276	0	0	0	0	0	0	0	150,000	0	150,000	392,276
SP3.3 Public Works, rural housing and water management	93,795	35,000	1,359,257	1,488,052	0	0	0	0	0	0	0	0	39,634	39,634	1,527,685
Economic Development	372,147	245,616	118,312	736,075	0	0	0	0	0	0	0	0	495,034	495,034	1,231,109
SP4.1 Agricultural Services and Management	372,147	142,636	0	514,783	0	0	0	0	0	0	0	0	0	0	514,783
SP4.2 Trade, Industry and Tourism Services	0	102,980	118,312	221,292	0	0	0	0	0	0	0	0	495,034	495,034	716,325
Environmental Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Agona West Municipal - Swedru	0	0	0	7,528,872	7,528,872	7,604,160
Management and Administration	0	0	0	230,268	230,268	232,571
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	195,268	195,268	197,221
<i>Computer hardwares and accessories</i>	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	3,321,075	3,321,075	3,354,286
<i>Contractual obligations and commitments</i>	0	0	0	1,804,551	1,804,551	1,822,596
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	20,000	20,000	20,200
<i>Contractual obligations and commitments</i>	0	0	0	1,496,525	1,496,525	1,511,490
Infrastructure Delivery and Management	0	0	0	3,364,183	3,364,183	3,397,824
<i>Contractual obligations and commitments</i>	0	0	0	1,961,292	1,961,292	1,980,905
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	4,000	4,000	4,040
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	614,713	614,713	620,860
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	784,177	784,177	792,019
Economic Development	0	0	0	613,345	613,345	619,479
<i>Contractual obligations and commitments</i>	0	0	0	555,034	555,034	560,584
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	58,312	58,312	58,895
Grand Total	0	0	0	7,528,872	7,528,872	7,604,160