

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AHANTA WEST MUNICIPAL ASSEMBLY ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPAL

The Ahanta West Municipal is located along southern coast of Ghana. In 1988, the Ahanta West Municipal Assembly was carved out of the then Sekondi – Takoradi Municipal Assembly, now the Sekondi – Takoradi Metropolitan Assembly (STMA). It attained Municipal status under LI 2295 on 14th March 2018. It has 123 settlements with Agona Nkwanta as the Municipal Capital

- Location : Southernmost of Western Region
- Total Land Area: 591km² (covers approx. 2.47% of Western Region total surface area)
- Boundaries: Nzema East Municipal (On the West), Tarkwa-Nsuaem Municipal &

Mpohor District (To the North), Effia-Kwesimintsim Municipal Assembly (On the East), Gulf of Guinea (To the south)

2. POPULATION STRUCTURE

AMDA has a population of 106,215 made up of 50,999 males representing 48.01% and 55,216 females representing 51.99% according to the 2010 Ghana's Population and Housing Census (PHC). The number of households in the Municipal is 26,095 and persons per household is 4.1(Regional avg 4.2, nat. avg 4.4). AMDA has six Area Councils namely, Agona, Apowa, Abura Busua Dixcove and Ewusiejoe. The Municipal Also have 36 elected Assembly members and fifteen appointees.

3. AGRICULTURE

Agriculture continues to play an important role in the economy of the Municipal, providing both fulltime and part-time employment for about 38.1 of the labour force. About 12,325 households representing 47.2% of the total households are estimated to be engaged in agriculture. Major food crops includes cassava, plantain, maize, rice, yam and vegetables. Prominent cash crops are oil palm and rubber. livestock rearing, in the Municipal includes birds category (chicken 63.1%, duck 2.9%) and ruminants (goats 20.8%, sheep 5.9%)

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4. MARKET CENTRE

The Municipal has one of the biggest market in the country, which attracts traders from far and near throughout the year. Selling of fish is the main business in the market.

5. SOCIAL SERVICES

Social services comprise of the provision of public services such as education, health, water and sanitation to promote the socio-economic well-being of the people in the Ahanta West Municipal.

6. EDUCATION

The Municipal has a fair share of educational institutions ranging from nursery to Senior High. This comprises of 110 Kindergarten, 103 primary schools, 79 JHS, 3 SHS and 1 Technical and Vocational Institute. There are total of 1588 teachers in the Municipal which 965 are trained and 623 untrained. Total enrolment in the Municipal is 46,915, 23223 are boys representing 49.51% whiles 23,69250 are girls representing 50.49%

7. HEALTH

There are 21 health facilities in the Municipal; One (1) Municipal Hospital, Three (3) Health Centres, five(5) Clinics and 12 CHPS compounds serving 100 communities

8. ROAD NETWORK

The total length of road within the Municipal is 200km including 80 km feeder roads and 120 km trunk roads. 70% of the roads conditions are good, 20% are fairly good and 10% are poor

9. WATER AND SANITATION

The Ghana Water Company Limited (GWCL) supplies potable water for domestic, industrial, institutional and commercial purposes within the Municipal. In addition, the Community Water and Sanitation Agency (CWSA) provide boreholes to communities with lower populations within the

Ahanta West Municipal Assembly

Municipal. There are 147 boreholes in the Municipal of which 113 are functional. Hung Dug wells-16, small town water system-3, pipe borne-5, serving 73,329(58.0%)

There are a total of 24 public toilets and 47 (household) in the Municipal. This is distributed between Aqua Privy (14). Evidently, Aqua Privy is preferred over the water closet.

10.TOURISM

The Municipal has attractive seashores, historical monuments, fishing village, primeval forest giving its the potential for tourism.

Notable among these are: Busua Beach Resort, River delta at sea coast village of pumponie, wooded beach near Dixcove, "icon" lighthouse at the farthest point in Ghana, Cape Three Point. Out of the eight forts and fortress in the region, four of them are situated in the Municipal.

11.VISION OF THE MUNICIPAL ASSEMBLY

An efficient, effective and peaceful Municipality with serene environment that promotes wealth creation enhanced socio-economic infrastructure and improved living standards.

12.MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

The Ahanta West Municipal exist to improve the quality of life of our people by efficiently and effectively mobilizing our human and material resources with our development partners for socio-economic development and growth

GOAL

The goal of the AWDA is to improve the quality of life of our people through enhanced access to social and economic infrastructure

CORE FUNCTIONS

The Ahanta West Municipal Assembly (AWDA) like other Assemblies derives its functions from sections 245 of the constitution of the Republic of Ghana as well as 10 (3) of Act 462 broadly these

Ahanta West Municipal Assembly

function which are deliberative and executive in nature, the functions are aimed at attaining the objectives set out above. The core functions of AWDA are outlined below:

- ▶ Responsible for the overall development of the Municipal
- Coordinates, integrates and harmonize the execution of programs and projects under approved development plans for the Municipal and other development programmes.
- > Formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipal.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services
- > Ensure improvement and management of human settlements and the environments
- > Promote and support productive activity and social development
- Guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved and development plans
- Ensure the maintenance of security and public safety in the Municipal in collaboration with national and local security agencies
- > Ensure ready access court in the Municipal for the promotion of juctice.

PART B: STRATEGIC OVERVIEW

BROAD POLICY OBJECTIVES IN LINE WITH THE SDG

KEY FOCUS AREA	POLCITY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL
Local Government and	1. Deepen political and administrative decentralization	Goal 17:Partnership for Goals
Decentralization	2. Improve decentralized planning	Goal 16: Peace and Justice and Strong Institutions
	3.Promote the fight against corruption and economic crime	Goal 12: Responsible consumption and production

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Education and	1. Enhance inclusive and equitable access to and participation in quality education at all	Goal 4: Quality education
Training	levels	Goal 9: Industry, Innovation and Infrastructure
		Goal 13:Climate action
Health and Health	1. Ensure affordable, equitable, easily	Goal 1: Zero hunger
Services	accessible and universal health coverage	Goal 3: Good health and well being
	2. Reduce disability morbidity and mortality	Goal 5: Gender equality
	3. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable	Goal 10: Reduce Inequality
Water and	1. Improve access to safe water supply	Goal 6: Clean water and sanitation
Environmental	services for all	
Sanitation	2. Improve access to improved and reliable environmental sanitation services	Goal 15: Life on Land
Agric. and Rural	1. Improve production efficiency and yield	Goal 1: No Poverty
Development		Goal 2: Zero Hunger
		Goal 8: Decent work and economic growth
	2. Promote livestock and poultry	Goal 10: Reduce Inequality
	development for food security and income	Goal 12: Responsible consumption and
	generation	production

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status	Target
		2016	2017	2018
Health facilities closer to the people	Number of CHPS constructed	10	12	15
Improve access to potable water	% Increase in potable water	58.5%	70.8%	76.6%
Dilapidated schools removed	Number of classrooms	11	20	25
Improved sanitation	% of population with access to household toilet	42.5%	52.2%	75.1%
Land and spatial planning enhanced	Number of communities with planning schemes	2	8	11
		0	20	40

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Youth empowered with employable skills	Number of youth trained with employable skills			
Improved cash crop production	% increase in staple crop produced	10%	25%	40%

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4. SUMMARY OF KEY ACHIEVEMENTS IN 2018

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY	RE PERFOR	MANCE (A)	LL DEPART	CMENTS) IG	F ONLY		
	2016		2017		2018		% age Performance
Expenditure ITEMS	Budget	Actual	Budget	Actual	Budget	Actual as(at July 2	Actual as(as at July at July 2018)
Compensation 193,700.00 174,038.66 195,440.00	193,700.00	174,038.66		185,503.80 358,809.6	358,809.6	112,714.37 31.41	1.41
Goods and Services	625,175.00	884,680.31	625,175.00 884,680.31 823,811.20 633,880.52 657,408.44 586,028.8689.14	633,880.52	657,408.44	586,028.868	9.14
Assets	215,125.00	296,703.49	215,125.00 296,703.49 205,952.80 230,419.62 338,729.34 103,848.90 30.66	230,419.62	338,729.34	103,848.903	0.66
Total	1,034,000.00	1,355,422.46	$1,034,000.00 \\ 1,355,422.46 \\ 1,225,204.00 \\ 1,049,803.94 \\ 1,354,947.38 \\ 802,592.13 \\ 59.23 \\ 1,0242,032 \\ 1,024,032 \\ 1,0242,032 \\$	1,049,803.94	1,354,947.38	802,592.135	9.23

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To address the administrative needs of the Municipal with regards to the General Administration, Human resource, planning as well as Budget Preparation, Monitoring and Evaluation of the Assembly.
- To coordinate resource mobilization, improve financial management and timely reporting,

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of Municipal Assembly through implementation of policies formulated, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is to be delivered by the Assembly through the Central Administration Department and the Finance Department. The various organization units involved in the delivery of the program include;

- Administration and Human Resource Unit
- Finance and Revenue units
- · Developmental planning unit, budget unit and the monitoring and evaluation team
- · Procurement and stores unit
- Security unit

The program is being implemented with the support of all staff of the above-mentioned departments who are about 86 (involved in the delivery of the programme). They include Administrators, Revenue collectors, Accountants, Guards, and other support staff as Executive officers, labourers, cleaners, and drivers.

The Program involves five (5) functional areas. These are:

- To provide logistics to implement the assembly's policies and programme
- To institutionalize accountability framework
- To improve fiscal revenue mobilisation especially internally generated revenue of the Assembly.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is also sought to implement specific activities within the program.

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

• Improve public expenditure management.

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and stores management. The programme also provides administrative support to the various departments and ensure effective implementation of internal control procedures as well as a framework to be accountable to the citizenry.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 71 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

3. Budget Sub-Programme Results Statement

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

		Past Years	Projections			
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2022
Management	Number of					
performance	Management	12	24	24	24	26
improved	meetings					
Monthly financial	Number of	12	12	12	12	14
reports prepared	financial reports	12	12	12	12	14
Stakeholders	Number of					
participation	stakeholders	3	2	3	3	5
strengthened	meeting					

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Efficient internal controls organization of the	
assembly	

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Procurement of Office supplies and consumables	Purchase 2 laptops computers, 6 desk top computers, 5 printers, 11 UPS and 1 high powered photocopier machine
Protocol	
Acquisition of Movable and immovable assets	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

• To improve fiscal revenue mobilisation and management

2. Budget Sub-Programme Description

Finance and Revenue Mobilization seeks to ensure transparency and accountable procedures in public expenditure management. The sub-programme accounts for the revenue generated as well as expenses made by the assembly. To achieve the said objective Assembly needs to prepare and implement Revenue Improvement plans whiles reporting on our financial status on time

The funding of the Sub-Programme will be DACF, DDF and IGF.

The Challenges include, inadequate staffing levels and logistics

Under this sub programme, total staff strength of 16 would carry out the implementation of the subprogramme.

3. Budget Sub-Programme Results Statement

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

		Past	Years		Projections		
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 th of the following month	12	2 12	12	2 12	2 12	
Prepare Annual Financial Reports	Annual Financial Report submitted by 31 st March, of the following year	31st March, 2017	31 st March, 2018	31 st March, 2019	31 st March, 2020	31 st March, 2021	
Internally generated fund mobilized for local development	Percentage growth	1,010,449.67	25%	40%	60%	75%	
Prepare and Implement Revenue Improvement Action Plan	Number of Quarterly Report on Revenue Improvement Action Plan		4	4 4	4 4		

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Budget Sub-Programme Operations and Projects 4.

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

Operations	Projects
Efficient internal controls organization of the assembly	
Procurement of Office supplies and consumables	
Budget Performance Reporting	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. **Budget Sub-Programme Objective**

To prepare plans that serves as a bases for budget preparation and its corresponding Monitoring and Evaluation of all activities within the Assembly.

2. **Budget Sub-Programme Description**

This sub-programme, organizes quarterly DPCU meetings by the heads of department of the Assembly including one representative from the Assembly members. This sub-programme also undertakes monitoring and evaluation activities on all the projects implemented in the Assembly. With the assistance of Budget Committee prepares and implements the Programme Based Composite Budget of the Assembly. The funding source of the Sub-Programme are DACF, DDF and IGF. The Challenges include, lack of funds and logistics.

Under this sub programme, total staff strength of 7 would carry out the implementation of the sub-programme.

3. **Budget Sub-Programme Results Statement**

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

		Past	Years		Projection	s
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
DPCU Quarterly meetings held	Number of filed quarterly minutes	4	3	4	4	4
Monitored projects	Number of Projects Monitoring reports	4	4	4	4	4
Prepare Quarterly progress reports	Number of quarterly progress reports submitted	4	4	4	4	4
Budget Committee Meetings held	Number of filed quarterly minutes	4	4	4	4	4
Prepare Programme Based Composite Budget	Annual Programme Based Composite Budget approved by 31 st October of the year	31/10/2015	31/10/2016	31/10/2017	31/10/2018	31/10/2019
Prepare Fee Fixing Resolution	Fee Fixing Resolution approved by 31 st October of the year	31/10/2015	31/10/2016	31/10/2017	31/10/2018	31/10/2019

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects	
Budget Preparation		
Policy and Programme Review Activities Publication and Dissemination of Policies and Programmes		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

To manage and develop the Human Resource needs of the Assembly.

2. Budget Sub-Programme Description

This sub-programme intends to manage and develop the Human Resource needs of the Assembly through the implementation and the monitoring of staff performance appraisal as well as the continuous professional training of staff within the Municipal. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of 1 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Staff of the Assembly's Departments, units and the general public.

3. Budget Sub-Programme Results Statement

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

		Past	Years	Projections		
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building of staff strengthened	Number of staff sponsored for local courses (including in-house training)	4	7	7	7	7
Performance management of staff	Number of appraised staff	108	117	125	125	125
Promotion of Staff	Number of promoted staff	5	8	18	10	12
Training of Staff	Number of Staff Trained	96	117	128	150	180
Compensation management undertaken	Number of validation done on behalf of the Assembly staff	12	10	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	Projects
Manpower Development	Organise training workshop for Assembly Staff.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To address the needs of the Assembly in respect of spatial planning, improvement of road networks, provision of public facilities and water management to various communities within the Assembly.

2. Budget Programme Description

This programme seeks to ensure that the infrastructure is provided equitably within the Assembly as well as basic social amenities as and when funds are available. After delivery of this programme efforts would be made to monitor and regulate the maintenance of such facilities. The Program is being delivered by the Assembly through the work, physical planning and urban roads departments. The various organizational units involved in the delivery of the program include;

- Feeder roads unit
- Water and sanitation units
- Building inspectorate

The program is being implemented with the total support of all staff of the above-mentioned departments who are 11 involved in the delivery of the programme. They include Engineers, Technicians, surveyors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To establish a framework for human settlement
- To accelerate the provision and development of Infrastructure throughout the Municipal

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To establish a framework for human settlement

2. Budget Sub-Programme Description

This sub-programme seeks to establish a framework for human settlement that will enhance an orderly and spatial planning development within the Municipal through proper issuance of building permit in accordance with the various community planning schemes in the municipality. The funding of the Sub-Programme will be DACF, UDG and IGF Budget. The Challenges includes inadequate funds, low staff strength and logistics

A total staff strength of 5 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are traditional authorities, Businesses and the general public.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Preparation of planning schemes	Number of planning schemes prepared	0	4	4	4	4	
Undertake street naming and housing addressing	Percentage of work done	20%	40%	60%	80%	100%	
Issuing of Building permit	Number of Building permit issued	34	29	50	70	90	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development and Management of Database Publications, Campaigns and Programmes on development control	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To accelerate the provision and development of Infrastructure throughout the Municipal.

2. Budget Sub-Programme Description

This sub-programme seeks to maintain roads to standards that will enhance efficient transportation of people, goods and services, construction and renovation of buildings, maintenance of equipment among others through contract awarding, direct labour and regular and periodic monitoring. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of 6 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the staff Departments, units and

3. Budget Sub-Programme Results Statement

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

		Past	Years	Projections			
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Construction of roads	Length of Roads constructed (in KM)	53.5	48.6	70	80	100	
Repaired boreholes within the Municipality	Number of Repaired boreholes in the Municipality	1	1	1	2	2	
Provision of water	Number of communities provided with potable water	58.5	70.8	76.6	82.0	90.0	

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Maintenance, Rehabilitation, Refurbishment and		
Upgrading of existing Assets		Acquisition of Movable and Immovable

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BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

This programme seeks to achieve the objectives listed below

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

2. Budget Programme Description

This programme seeks to ensure that the Social Service Delivery is provided equitably within the Municipal with regards to increasing inclusive and equitable access to education at all levels, improving quality of health service delivery and making social protection effective especially for the poor and vulnerable.

The Program is being delivered by the Assembly through the Ghana Education Service, Ghana Health Service, National Youth Authority and the Department of Social Welfare and Community Development. The various organizational units involved in the delivery of the program are as follows;

- National Youth Authority
- Social Welfare
- Community Development
- Disease Control Unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are over 72 staff involved in the delivery of the programme. They include Medical Officers, Teachers, Nurses, Administrators, Directors, Social and Community Developers and other auxiliary staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves three (3) sub-programs which seek to:

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

Increase inclusive and equitable access to education at all levels.

2. Budget Sub-Programme Description

This sub-programme seeks to ensuring that every child of school going age gets access to basic school in their community or closer to their community. It also seeks to ensure that basic school furniture (mono and dual desks, teachers writing tables and chairs) as well as provision of classroom blocks with essential facilities are provided to enhance teaching and learning activities. Brilliant but needy students within the Municipal would also be financially assisted to access secondary education. The delivery of this sub programme would benefit first children of school going age and the Citizens within the Municipal as a whole. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 38 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staff at various educational levels.

3. Budget Sub-Programme Results Statement

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

		Past	Years		Projection	s
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of schools	Number of schools constructed	4	6	6	10	12
Financial support to students provided	Number of students supported financially	350	350	350	400	450
Organize Teacher's awards	Number of Teacher's awards organized	1	1	1	1	1
Organize STMIE clinics	Number of STMIE's organized	1	1	1	1	1

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evaluation and Impact assessment activities	Construction of 1No. 3 unit Classroom Block with ancillary facilities – Agona
	Construction of 1No. 3 unit Classroom Block with ancillary facilities – Abaase Tumentu

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Construction of 1No. 2 unit
K.G Block with ancillary facilities- Ahanta Ayinase
Construction of 1No. 6 unit Classroom Block with ancillary facilities-Azani
Construction of 1No. 2-storey Boys' Dormitory at Baidoo Bonsoe Senior High Technical School- Agona Nkwanta
 Manufacture and Supply of 1,100 pieces of school furniture- Municipal wide

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

Improve quality of health services delivery including mental health services.

2. Budget Sub-Programme Description

The sub-programme exists to improve access and quality of healthcare services at the community facility level with emphasis on disease prevention and control as well as provide more health facilities through health infrastructure development. It also creates and increases awareness of non-communicable disease. The Ghana Health Service is responsible to carry out this Sub-Programme with its staff strength of 150 spread across the various health facilities within the Municipal.

The sub programme would be achieved through provision of various health infrastructure projects and support to important health activities within the Municipal. The various units such as, Non-Communicable Disease unit, Health Directorate, Reproductive and Child Health would be key in the delivery of the sub programme to the benefit of the General Public within the Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF. The Challenges envisaged may include inadequate funds.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections		
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Provision of CHPS compound	Number of CHP zones constructed	3	2	2	3	4
Support to National Immunizations Days(NID)	Number of support provided to NID	2	2	2	2	2
Support to people living with HIV and AIDS (PLWHAS)	Number of PLWHAS supported	30	40	50	60	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Construction of 1No. 2-Storey Community
	Clinic Ground Floor only)-New Amanful
Publications, Campaigns and Programmes	
	Construction of 1No. CHPS compound-
	Ewusiejoe
	Construction of 1No. CHPS compound-
	Kejabil

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

Make social protection effective by targeting the poor & vulnerable.

2. Budget Sub-Programme Description

This Sub-Programme provides social protection to by targeting the poor and vulnerable as Brilliant but needy students, people living with disability, people living with HIV and AIDS. The sub-programme also provides financial support to the various vulnerable and marginalised groups in the Municipal.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the community development unit, social welfare unit and the various committee members involved in social work would be key in the delivery of the sub programme to the benefit of Assembly members, NGO's, marginalized groups. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 11 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

3. Budget Sub-Programme Results Statement

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

		Past	Past Years		Projections		
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Monitor day care activities	Number of early childhood institutions monitored	15	20	20	20	20	
Support to people living with disability (PWD's) and LEAP	Number of PWD's supported	497	500	500	500	500	
Sensitise communities on girl child education	Number of schools sensitized on girl child education	7	10	10	10	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
Gender related activities	
Information, Education and Communication	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To Create an enabling environment to accelerate rural growth and development whiles Improve Agricultural productivity through improved methods.

2. Budget Programme Description

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity are increased through improved methods. This sub programme would be achieved through the construction of Markets, Developing Inland valley rice production, training of farmers to modern methods and linking small and Medium entrepreneurs to access financial assistance.

The Program is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the program include;

- Animal Production and Husbandry unit
- Crop services
- Agriculture Engineering
- Veterinary Service
- Extension services
- PPRS
- PPMED
- MIS
- National Board for Small Scale Industry

The program is being implemented with the total support of all staff of the above-mentioned departments who are 30 involved in the delivery of the programme. They include Engineers, Technicians, Extension officers, Training instructors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- · Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods.

Ahanta West Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

• Create enabling environment to accelerate rural growth and development.

2. Budget Sub-Programme Description

This Sub-Programme seeks to create an enabling environment to accelerate rural growth and development through the provision of markets in various communities within the Municipal. It also aims to develop skills and build the capacity of small medium scale businesses to have credit to financial institutions within the Municipal.

The National Board for Small Scale Industries(NBSSI) through its Rural Enterprise Programme would lead this sub programme which would benefit traders, women groups, trade associations as well as individual businesses in the Municipal Assembly. The funding sources for this Sub-Programme are DACF and IGF. Under this sub programme, a total staff strength of 3 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections		
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct follow-ups activities on BAC clients	Follow ups conducted	61	70	70	70	70
Rehabilitation of Markets	Construction of market shed	1	2	2	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education and Communication	
	Acquisition of Movable and immovable Asset

Ahanta West Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. **Budget Sub-Programme Objective**

Improve Agricultural productivity through improved methods

Budget Sub-Programme Description 2.

This Sub-Programme seeks to improve Agricultural productivity through improved methods and the provision of extension farm support to farmers in various communities within the Municipal. It also aims to develop skills and build the capacity of farmer based organisations to have credit to financial institutions and farm inputs from suppliers within the Municipal.

The various units under the Department of Agriculture of the Assembly would lead this sub programme which would benefit farmers, farmer based organisations groups, Agro trading businesses as well as individual businesses in the Assembly. The funding sources for this Sub-Programme are: GOG, DACF and IGF whiles donor funds would be sought to undertake some specific programmes. Under this sub programme, a total staff strength of 25 would be needed to carry out the implementation of these subprogrammes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

3. **Budget Sub-Programme Results Statement**

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

		Past	Past Years		Projections		
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Organize Farmer's day celebration	Number of Farmer's day organized	1	1	1	1	1	
Undertake vaccination of poultry	Poultry vaccinated against new castle disease	5,734	6,000	6,000	6,000	7,000	
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	320	412	514	620	700	
Building capacity of farmers	Number of farmers trained	155	155	200	250	350	

Ahanta West Municipal Assembly

4. **Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Food security	Organize Farmers' Day Celebration - Municipal wide Train farmers on the use of orange fresh sweet potato

Ahanta West Municipal Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services whiles improving internal security for protection of life and property in disaster prone areas within the Municipal.

2. Budget Programme Description

This programme seeks to adopt sector-wide approach to accelerate the provision of improved environmental sanitation services whiles improving internal security for protection of life and property in disaster prone areas within the Municipal.

The Program is being delivered by the Assembly through the Environmental Health, and National Disaster and Management Organisation Sections. The various organizational units involved in the delivery of the program include;

- Hygiene unit
- Water and sanitation units
- Refuse Collection unit
- Disaster unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are 38 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To accelerate the provision of improved environmental sanitation services
- To improve internal security for protection of life and property

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

• Improve internal security for protection of life and property

2. Budget Sub-Programme Description

This Sub-Programme provides Educational campaigns services such as public education of radio stations, awareness creation and various sensitisation programmes to be undertaken within the Municipal in the coming year. The sub programme also provides logistical support to disaster victims and the General public as a whole when disaster occurs in the Municipal.

The sub programme adopts a preventive approach through various engagement with key stakeholders at all levels and reporting on these engagements. As such, the disaster prevention unit and disaster management unit would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 20 would be needed to carry out the implementation of these sub-programme. The Challenges envisaged may include inadequate funds and inadequate staffing levels

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections		
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Disaster Prevention Programmes against flooding – Municipal wide	Number of Disaster Prevention Programmes against flooding Organized	12	9	12	12	12
Organize public education on domestic fire, bush fire	Number of Programmes Organized	4	4	6	8	10
Organize capacity building workshop for 24 staff members	Number of workshops organized	2	8	14	18	24

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Ahanta West Municipal Assembly
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Programmes on	Number of Awareness Programmes on Climate Change and its Impacts Organized	12	9	12	12	12
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Climate Change Policy and Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

• Adopt sector-wide approach to water & environmental sanitation delivery.

2. Budget Sub-Programme Description

This Sub-Programme is aimed at controlling environmental factors that can potentially affect health of citizens within the Municipal. It is targeted towards preventing outbreaks disease and creating a health-supportive environment for everybody. The sub-programme is also aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Ghana. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation.

The sub programme would be achieved through provision of logistical and services supports such as citing of refuse containers and refuse bays in the various communities and collecting these refuse containers in time when they are full. It also seeks to provide litre bins to institutions and individuals as well as clearing of refuse dumps in its bid to create a clean environment with the Municipal, meetings with key stakeholders at all levels and reporting on these engagements. As such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of all inhabitants of the Municipal. The funding sources for this Sub-Programme are DACF, and IGF. Under this sub programme, a total staff strength of 28 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Ahanta West Municipal Assembly

Western

Ahanta West - Agona Nkwanta

	-	Past	Years		Projections	
Main Outputs	Output Indicator	2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
National Sanitation Day Campaign undertaken	Number of NSD observed	12	9	12	12	12
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites developed	0	0	1	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors issued with screened and issued with medical certificate	280	345	400	400	400
Construction Public Toilet	Number of Public toilets constructed	2	3	5	5	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
	Procurement of 1No. pick-up for Environmental Health Unit.
Cleaning and General Services	
	Purchase 10No. Refuse Containers - Selected
	Communities
	Maintenance of Final Disposal site –
	Construct 1borehole and other facilities at the
	slaughter house in Agona Nkwanta

Estimated Financing Surplus / Deficit - (All In-Flows)

	By Strategic Objective Summar				In GH¢
Objec		In-Flows	Expenditure	Surplus / Deficit	%
000000	Compensation of Employees	0	2,187,249		
130201	17.1 strengthen domestic resource mob.	8,430,920	341,579		_
140202	12.5 Subs reduce waste generation	0	1,100,000		
280101	Develop efficient land administration and management system	0	10,896		_
3902 <mark>02</mark>	11.2 Improve transport and road safety	0	90,000		_
410101	Deepen political and administrative decentralisation	0	2,739,794		_
520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,343,869		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	117,978		
550201	2.1 End hunger and ensure access to sufficient food	0	442,044		_
5201 <u>02</u>	10.2 Promote social, econ., political inclusion	0	12,159		_
6501 <u>01</u>	4.4 Incr. num. of youth and adults with relevant skills	0	45,350		_
_	Grand Total ¢	8,430,920	8,430,920	0	0.

Ahanta West Municipal Assembly

Revenue Budget and Actual Collections by Objectiveand Expected Result2018 / 2019	Projected	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Revenue Item	2019	2018	2018	
220 01 01 001 25 Central Administration, Administration (Assembly Office),	<u>8,430,919.75</u>	<u>0.00</u>	<u>2,738,202.31</u>	2,738,202.31
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	799,652.62	0.00	360,825.29	360,825.29
1412023 Basic Rate	1,500.00	0.00	540.00	540.00
1413001 Property Rate	798,152.62	0.00	360,285.29	360,285.29
Output 0002 LAND AND CONCESSIONS				
Property income [GFS]	350,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	200,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
Sales of goods and services	153,120.00	0.00	60,426.71	60,426.71
1422154 Sale of Building Permit Jacket	60,000.00	0.00	1,990.00	1,990.00
1422155 Registration fee	8,000.00	0.00	1,820.00	1,820.00
1422156 Transfer Fee	5,120.00	0.00	10,349.88	10,349.88
1422157 Building Plans / Permit	60,000.00	0.00	31,266.83	31,266.83
1422159 Comm. Mast Permit	20,000.00	0.00	15,000.00	15,000.00
Output 0003 RENT OF LAND, BUILDING				
Property income [GFS]	46,337.50	0.00	18,083.00	18,083.00
1415001 Concession Rent	5,000.00	0.00	0.00	0.00
1415004 Rent, Oil Concessions	5,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415017 Parks	10,000.00	0.00	0.00	0.00
1415018 Club Houses	5,000.00	0.00	1,000.00	1,000.00
1415038 Rental of Facilities	5,000.00	0.00	17,083.00	17,083.00
1415064 Leased Building	6,337.50	0.00	0.00	0.00
Output 0004 LICENSES				
Sales of goods and services	319,473.00	0.00	204,700.00	204,700.00
1422001 Pito / Palm Wire Sellers Tapers	1,200.00	0.00	1,083.00	1,083.00
1422005 Chop Bar License	3,500.00	0.00	1,100.00	1,100.00
1422007 Liquor License	800.00	0.00	628.00	628.00
1422008 Letter Writer License	6,500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	90.00	90.00
1422010 Bicycle License	1,000.00	0.00	752.00	752.00
1422011 Artisan / Self Employed	8,000.00	0.00	3,899.00	3,899.00
1422013 Sand and Stone Conts. License	8,000.00	0.00	5,414.00	5,414.00
1422015 Fuel Dealers	400.00	0.00	108.00	108.00
1422016 Lotto Operators	800.00	0.00	350.00	350.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	1,905.00	1,905.00
1422019 Sawmills	500.00	0.00	235.00	235.00
1422020 Taxicab / Commercial Vehicles	12,000.00	0.00	3,370.00	3,370.00
1422021 Factories / Operational Fee	180,000.00	0.00	137,615.00	137,615.00
1422023 Communication Centre	1,650.00	0.00	1,226.00	1,226.00
	1,000.00	0.00	.,	1,220.00

and Exp	Budget and Actual Collections by Objective ected Result 2018 / 2019	Projected	Approved and or Revised Budget 2018		Variance
Revenue 1422024	e Item Private Education Int.	3,000.00	0.00	0.00	0.00
1422025	Private Professionals	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	5,000.00	0.00	4,930.00	4,930.00
1422020	Entertainment Centre		0.00		
		1,200.00		847.00	847.0
1422036	Petroleum Products	15,000.00	0.00	2,562.00	2,562.00
1422044	Financial Institutions	10,000.00	0.00	4,682.00	4,682.0
1422072	Registration of Contracts / Building / Road	12,400.00	0.00	4,492.00	4,492.0
1422086	Licensed Surveyors Reporting/Survey Data Fee	45,023.00	0.00	29,412.00	29,412.0
Output	0005 FEES				
Sales of go	ods and services	372,570.00	0.00	130,897.08	130,897.0
1423001	Markets	233,570.00	0.00	69,396.00	69,396.0
1423005	Registration of Contractors	500.00	0.00	0.00	0.00
1423006	Burial Fees	10,000.00	0.00	4,008.00	4,008.00
1423009	Advertisement / Bill Boards	5,000.00	0.00	390.00	390.0
1423011	Marriage / Divorce Registration	4,500.00	0.00	3,110.00	3,110.0
1423012	Sub Metro Managed Toilets	1,500.00	0.00	0.00	0.0
1423015	Street Parking Fees	3,000.00	0.00	0.00	0.0
1423018	Loading Fees	60,000.00	0.00	24,837.00	24,837.0
1423078	Business registration	4,000.00	0.00	3,170.00	3,170.0
1423086	Car Stickers	6,000.00	0.00	4,948.08	4,948.0
1423090	Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.0
1423173	Entrance Fee	38,000.00	0.00	18,493.00	18,493.0
1423441	Renewal of License	0.00	0.00	0.00	0.0
1423527	Tender Documents	1,500.00	0.00	0.00	0.0
1423528	Development Levy	3,000.00	0.00	2,545.00	2,545.0
Output	0006 FINES				
	alties, and forfeits	10,000.00	0.00	6,020.00	6,020.00
1430015	Fines	1,000.00	0.00	0.00	0.00
1430016	Spot fine	8,000.00	0.00	6,020.00	6,020.00
1430017	Confiscated Assets	1,000.00	0.00	0.00	0.00
Output	0007 MISCELLANEOUS	4 000 00	0.00	070.05	070.0
1450006	ming Assets Recoveries Redemption of Other Loans And Advances	4,000.00	0.00	872.05	872.0
1450008	Other Sundry Recoveries	2,000.00	0.00	572.05	572.0
1430007		2,000.00	0.00	572.05	572.04
Output	0008 DISTRICT GRANTS				
	gn governments(Current)	6,375,766.63	0.00	1,956,378.18	1,956,378.18
1331001	Central Government - GOG Paid Salaries	2,079,249.42	0.00	1,126,482.99	1,126,482.9
1331002	DACF - Assembly	3,122,906.69	0.00	665,615.69	665,615.6
1331003	DACF - MP	151,597.00	0.00	164,279.50	164,279.5
1331008	Other Donors Support Transfers	152,128.99	0.00	0.00	0.0
1331009	Goods and Services- Decentralised Department	72,459.53	0.00	0.00	0.0
1331011	District Development Facility	797,425.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019 Revenue Item	Projected 2019	Approved and on Revised Budget 2018		Variance
Grand Total	8,430,919.75	0.00	2,738,202.31	2,738,202.31

Expenditure by Programme and Source of Funding

	2017	1	2018	2019	2020	2021
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahanta West Municipal - Agona Nkwanta	0	0	0	8,430,920	8,477,792	8,792,979
GOG Sources	0	0	0	2,146,709	2,167,451	2,168,176
Management and Administration	0	0	0	976,110	985,871	985,871
Social Services Delivery	0	0	0	430,690	434,876	434,997
Infrastructure Delivery and Management	0	0	0	262,035	264,446	264,655
Economic Development	0	0	0	477,874	482,259	482,653
IGF Sources	0	0	0	1,308,039	1,334,169	1,598,869
Management and Administration	0	0	0	992,197	993,327	1,002,119
Social Services Delivery	0	0	0	116,842	141,842	395,761
Infrastructure Delivery and Management	0	0	0	109,000	109,000	110,090
Economic Development	0	0	0	90,000	90,000	90,900
DACF MP Sources	0	0	0	151,597	151,597	153,113
Management and Administration	0	0	0	151,597	151,597	153,113
DACF ASSEMBLY Sources	0	0	0	3,871,432	3,871,432	3,910,146
Management and Administration	0	0	0	2,050,579	2,050,579	2,071,085
Social Services Delivery	0	0	0	1,454,992	1,454,992	1,469,542
Infrastructure Delivery and Management	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	185,860	185,860	187,719
	0	0	0	172,129	172,129	173,850
Economic Development	0	0	0	172,129	172,129	173,850
DONOR POOLED Sources	0	0	0	35,001	35,001	35,351
Social Services Delivery	0	0	0	35,000	35,000	35,350
Economic Development	0	0	0	1	1	1
DDF Sources	0	0	0	746,013	746,013	753,473
Management and Administration	0	0	0	0	0	0
Social Services Delivery	0	0	0	746,013	746,013	753,473
Grand Total	0	0	0	8,430,920	8,477,792	8,792,979

	2017		2040			
	Actual	Budget	2018 Est. Outturn	2019 Bu doot	2020 forecast	2021 forecas
Cconomic Classification nanta West Municipal - Agona Nkwanta	0	0	0	Budget 8,430,920	8,477,792	8.792.97
Ianagement and Administration	0	0	0	4.170.483		4,212,188
·	•	U	U	4,170,483	4,181,374	4,212,100
SP1: General Administration	0	0	0	2,841,945	2,850,132	2,870,3
1 Compensation of employees [GFS]	0	0	0	818,692	826,879	826,87
211 Wages and salaries [GFS]	0	0	0	818,692	826,879	826,87
21110 Established Position	0	0	0	705,692	712,749	712,74
21111 Wages and salaries in cash [GFS]	0	0	0	113,000	114,130	114,13
2 Use of goods and services	0	0	0	832,500	832,500	840,82
221 Use of goods and services	0	0	0	832,500	832,500	840,82
22101 Materials - Office Supplies	0	0	0	152,500	152,500	154,02
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,50
22108 Consulting Services	0	0	0	50,000	50,000	50,50
22109 Special Services	0	0	0	580,000	580,000	585,80
8 Other expense	0	0	0	400,000	400,000	404,0
282 Miscellaneous other expense	0	0	0	400.000	400,000	404,0
28210 General Expenses	0	0	0	400,000	400,000	404,0
1 Non Financial Assets	0	0	0	790.753	790,753	798,6
311 Fixed assets	0	0	0	790,753	790,753	798,6
31111 Dwellings	0	0	0	444,000	444,000	448,4
31112 Nonresidential buildings	0	0	0	181,753	181,753	183,5
31122 Other machinery and equipment	0	0	0	165.000	165,000	166,6
SP2: Finance	0		1			
	0	0	0	445,801	446,843	450,2
1 Compensation of employees [GF8]	0	0	0	104,222	105,264	105,2
211 Wages and salaries [GFS]	0	0	0	104,222	105,264	105,2
21110 Established Position		0	0	104,222	105,264	105,2
2 Use of goods and services	0	0	0	341,579	341,579	344,9
221 Use of goods and services	0	0	0	341,579	341,579	344,9
22101 Materials - Office Supplies	0	0	0	151,579	151,579	153,0
22105 Travel - Transport	0	0	0	140,000	140,000	141,4
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,5
7 Social benefits [GFS]	0	0	0	0	0	
273 Employer social benefits	0	0	0	0	0	
27311 Employer Social Benefits - Cash	0	0	0	0	0	
SP3: Human Resource	0	0	0	297,053	297,474	300,
1 Compensation of employees [GFS]	0	0	0	42,109	42,530	42,5
211 Wages and salaries [GFS]	0	0	0	42,109	42,530	42,5
21110 Established Position	0	0	0	42,109	42,530	42,5
2 Use of goods and services	0	0	0	254,944	254,944	257,4
221 Use of goods and services	0	0	0	254,944	254,944	257,4
22101 Materials - Office Supplies	0	0	0	0	0	,-
22107 Training - Seminars - Conferences	0	0	0	0	0	
22109 Special Services	0	0	0	254,944	254,944	257,4

	2017	1	2018	2019	2020	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
8 Other expense	0	0	0	0	0	
282 Miscellaneous other expense	0	0	0	0	0	
28210 General Expenses	0	0	0	0	0	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	585,684	586,925	591,5
1 Compensation of employees [GF3]	0	0	0	124,087	125,328	125,3
211 Wages and salaries [GFS]	0	0	0	124,087	125,328	125,3
21110 Established Position	0	0	0	124,087	125.328	125.3
2 Use of goods and services	0	0	0	251,597	251,597	254,1
221 Use of goods and services	0	0	0	251,597	251.597	254.1
22101 Materials - Office Supplies	0	0	0	151,597	151,597	153,1
22108 Consulting Services	0	0	0	100,000	100,000	101,0
3 Other expense	0	0	0	210.000	210,000	212,1
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,1
28210 General Expenses	0	0	0	210,000	210,000	212,1
ocial Services Delivery	0	0	0	2,783,537	2,812,723	3,089,123
-	1	Ū	U I	2,703,337	2,012,723	5,005,125
SP2.1 Education, youth & sports and Library services	0	0	0	1,134,869	1,159,869	1,423,
1 Non Financial Assets	0	0	0	1,134,869	1,159,869	1,423,9
311 Fixed assets	0	0	0	1,134,869	1,159,869	1,423,9
31112 Nonresidential buildings	0	0	0	975,124	975,124	984,8
31131 Infrastructure Assets	0	0	0	159,746	184,746	439,0
SP2.2 Public Health Services and management	0	0	0	73,816	73,816	74,
Non Financial Assets	0	0	0	73,816	73,816	74,
311 Fixed assets	0	0	0	73,816	73,816	74,5
31112 Nonresidential buildings	0	0	0	73,816	73,816	74,5
SP2.3 Environmental Health and sanitation Services	0	0	0	1,427,823	1,431,102	1,442,
	0	0	0	327,823	331,102	331.1
Compensation of employees [GF3] 211 Wages and salaries [GFS]	0	0	0	327,823	331,102	331,1
21110 Established Position	0	0	0		331,102	331,1
	0	0	0	327,823 730,000	730,000	737,3
2 Use of goods and services 221 Use of goods and services	0					
22105 Travel - Transport	0	0	0	730,000	730,000	737,3
	0	0	0	80,000	80,000	80,8
22108 Consulting Services	0	0	0	650,000	650,000	656,5
1 Non Financial Assets	0	0	0	370,000	370,000	373,7
311 Fixed assets	0	0	0	370,000	370,000	373,7
31113 Other structures		0	0	20,000	20,000	20,2
	0	0	0	350,000	350,000	353,5
31121 Transport equipment			0	147,029	147,936	148,
31121 Transport equipment SP2.5 Social Welfare and community services	0	0	U	141,020	,	
SP2.5 Social Welfare and community services	0	0 0	0	90,708	91,615	91,6
						91,6 91,6

Expenditure by Programme, Sub Pro	-		1	issification	n a	In GH¢
	2017		018	2019	2020	2021
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
22 Use of goods and services	0	0	0	56,321	56,321	56,88
221 Use of goods and services	0	0	0	56,321	56,321	56,88
22101 Materials - Office Supplies	0	0	0	48,162	48,162	48,64
22102 Utilities	0	0	0	2,000	2,000	2,02
22105 Travel - Transport	0	0	0	2,000	2,000	2,02
22107 Training - Seminars - Conferences	0	0	0	4,159	4,159	4,20
Infrastructure Delivery and Management	0	0	0	551,035	553,446	556,545
SP3.1 Urban Roads and Transport services	0	0	0	90,000	90,000	90,90
22 Use of goods and services	0	0	0	10,000	10,000	10,10
221 Use of goods and services	0	0	0	10,000	10,000	10,10
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,02
22102 Utilities	0	0	0	2,000	2,000	2,02
22105 Travel - Transport	0	0	0	6,000	6,000	6,06
31 Non Financial Assets	0	0	0	80,000	80,000	80,80
311 Fixed assets	0	0	0	80.000	80,000	80,80
31113 Other structures	0	0	0	80,000	80,000	80,80
SP3.2 Physical and Spatial Planning	0	0	0	255,287	255,641	257,84
	0	0	0	35,391	35,745	35,74
21 Compensation of employees [GFS] 211 Wages and salaries [GFS]	0	0	0		35,745	35,74
21110 Established Position	0	0	0	35,391	35,745	35,74
	0	0	0	35,391 135,896	135,896	137,25
22 Use of goods and services 221 Use of goods and services	0	0	0		135,896	137,25
22101 Materials - Office Supplies	0	0	0	135,896		
22101 Initiation of the supplies	0			7,000	7,000	7,07
	0	0	0	2,000	2,000	2,02
22.00	0	0	0	4,000	4,000	4,04
	0	0	0	82,896	82,896	83,72
	0	0	0	40,000	40,000	40,40
28 Other expense	1	0	0	84,000	84,000	84,84
282 Miscellaneous other expense	0	0	0	84,000	84,000	84,84
28210 General Expenses	U	0	0	84,000	84,000	84,84
SP3.3 Public Works, rural housing and water management	0	0	0	205,747	207,805	207,80
21 Compensation of employees [GFS]	0	0	0	205,747	207,805	207,80
211 Wages and salaries [GFS]	0	0	0	205,747	207,805	207,80
21110 Established Position	0	0	0	205,747	207,805	207,80
Economic Development	0	0	0	925,864	930,249	935,123
SP4.1 Agricultural Services and Management	0	0	0	880,514	884,899	889,31
21 Compensation of employees [GFS]	0	0	0	438,470	442,855	442,85
211 Wages and salaries [GFS]	0	0	0	438.470	442,855	442,85
21110 Established Position	0	-	•	100,110	,	

			2017		2018	2019	2020	2021
Econon	nic Cla	ssification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
2 Use	of good	s and services	0	0	0	362,044	362,044	365,665
221	Use of g	oods and services	0	0	0	362,044	362,044	365,665
	22101	Materials - Office Supplies	0	0	0	120,000	120,000	121,200
	22102	Utilities	0	0	0	5,000	5,000	5,050
	22105	Travel - Transport	0	0	0	20,000	20,000	20,200
	22107	Training - Seminars - Conferences	0	0	0	101,533	101,533	102,548
	22108	Consulting Services	0	0	0	115,511	115,511	116,66
1 Non	Financi	al Assets	0	0	0	80,000	80,000	80,80
311	Fixed as	sets	0	0	0	80,000	80,000	80,800
	31112	Nonresidential buildings	0	0	0	60,000	60,000	60,600
	31122	Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP4.2	Trade, I	ndustry and Tourism Services	0	0	0	45,350	45,350	45,80
2 Use	of good	s and services	0	0	0	45,350	45,350	45,804
221	Use of g	oods and services	0	0	0	45,350	45,350	45,804
	22107	Training - Seminars - Conferences	0	0	0	45,350	45,350	45,804
		Grand Total	o	0	0	8,430,920	8,477,792	8,792,979

		SUMMARY	OF EXPEN	DITURE B)	2019 PROGRE	APPROPRI AM, ECONC	ATION MIC CLA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	V AND FU	NDING	(i)	(in GH Cedis)			
		Central GOG and CF	d CF			1 6	L.		FUN	F U N D S / OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR / MDA / MMDA	compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Got	Goods/Service	Capex T	Total IGF STATUTORY Capex ABFA	лОКУ Сар		Others	Goods Service	Capex To	Tot. External	Total
Ahanta West Municipal - Agona Nkwanta	2,074,249	2,708,816	1,386,673	6,169,738	113,000	853,286	341,753	1,308,039	0	0	0	152,130	801,013	953,143	8,430,920
Management and Administration	976,110	1,673,177	529,000	3,178,287	113,000	617,444	261,753	992,197	0	0	0	0	0	0	4,170,483
Central Administration	871,888	1,673,177	529,000	3,074,065	113,000	617,444	261,753	992,197	0	0	0	0	0	0	4,066,262
Administration (Assembly Office)	871,888	1,673,177	529,000	3,074,065	0	617,444	261,753	879,197	0	0	0	0	0	0	3,953,262
Sub-Metros Administration	0	0	0	0	113,000	0	0	113,000	0	0	0	0	0	0	113,000
Finance	104,222	•	•	104,222	0	0	0	0	0	0	0	•	۰	0	104,222
	104,222	0	0	104,222	0	0	0	0	0	0	0	0	0	0	104,222
Social Services Delivery	418,531	689,479	777,673	1,885,682	0	96,842	20,000	116,842	•	0	0	0	781,013	781,013	2,783,537
Education, Youth and Sports	0	0	392,719	392,719	0	0	0	0	0	0	0	0	742,151	742,151	1,134,869
Office of Departmental Head	0	0	392,719	392,719	0	0	0	0	0	0	0	0	742,151	742,151	1,134,869
Health	327,823	677,319	384,954	1,390,097	0	96,842	20,000	116,842	0	0	0	0	38,862	38,862	1,545,801
Office of District Medical Officer of Health	0	27,319	34,954	62,273	0	16,842	0	16,842	0	0	0	0	38,862	38,862	117,978
Environmental Health Unit	327,823	650,000	350,000	1,327,823	0	80,000	20,000	100,000	0	0	0	0	0	0	1,427,823
Social Welfare & Community Development	90,708	12,159	0	102,867	•	0	0	0	•	0	0	0	•	0	102,867
Social Welfare	32,542	0	0	32,542	0	0	0	0	0	0	0	0	0	0	32,542
Community Development	58,165	12,159	0	70,324	0	0	0	0	0	0	0	0	0	0	70,324
Infrastructure Delivery and Management	241,138	120,896	80,000	442,035	0	109,000	•	109,000	0	0	0	0	•	0	551,035
Education, Youth and Sports	0	100,000	0	100,000	0	109,000	0	109,000	0	0	0	0	•	0	209,000
Office of Departmental Head	0	100,000	0	100,000	0	109,000	0	109,000	0	0	0	0	0	0	209,000
Physical Planning	35,391	10,896	0	46,287	0	0	0	0	0	0	0	0	0	0	46,287
Office of Departmental Head	0	10,896	0	10,896	0	0	0	0	0	0	0	0	0	0	10,896
Town and Country Planning	35,391	0	0	35,391	0	0	0	0	0	0	0	0	0	0	35,391
Works	205,747	10,000	80,000	295,747	•	0	0	0	•	0	0	•	•	0	295,747
Public Works	205,747	0	0	205,747	0	0	0	0	0	0	0	0	0	0	205,747
Feeder Roads	0	10,000	80,000	000'06	0	0	0	0	0	0	0	0	0	0	90,000
Economic Development	438,470	225,264	0	663,734	0	30,000	60,000	90'00	0	0	0	152,130	20,000	172,130	925,864
Agriculture	438,470	209,915	0	648,385	0	0	60,000	60,000	0	0	0	152,129	20,000	172,129	880,514
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Grand	al Total	9 880,514	1 45,350	1 45,350	
sp	Tot. Extern	172,129			
artner Fund	Capex	20,000	0	0	
Development Partner Funds	Goods Service Capex Tot. External	152,129	-	-	
	Others	0	0	0	
F U N D S / OTHERS	lex ABFA	0	0	0	
FUN	итоку сар	0	0	0	
	Total IGF STAT	60,000	30,000	30,000	
u.	Capex	60,000	0	0	
0	oods/Service	0	30,000	30,000	
	Comp. of Emp G	•	0	0	
	otal GoG	648,385	15,349	15,349	
d CF	Capex 1	•	0	0	
Central GOG and CF	Goods/Service	209,915	15,349	15,349	
	Compossation of Employees Goods/Service Capex Total GoG of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA	438,470	0	0	
	SECTOR / MDA / MMDA		Trade, Industry and Tourism	Trade	

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	Amo	ount (GH¢)
	Total By Fund Source	871,888
Location Code 0104200 Ahanta West - Agona Nkwanta		
	Compensation of employees [GFS]	871,888
Dejective 000000 Compensation of Employees	' 	871,888
trogram 92001 Management and Administration	 	871,888
Sub-Program 92001001 SP1: General Administration		705,692
Deperation 000000	0.0 0.0 0.0	705,692
Wages and salaries [GFS]		705,692
2111001 Established Post		705,692
Sub-Program 92001003 SP3: Human Resource		42,109
Deperation 000000	0.0 0.0 0.0	42,109
Wages and salaries [GFS]		42,109
2111001 Established Post		42,109
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation		124,087
Departion 000000	0.0 0.0 0.0	124,087
Wages and salaries [GFS]		124,087
2111001 Established Post		124,087

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Institution 01 Government of Ghana Sector		ount (GH¢)
Fund Type/Source 12200 IGF	Total By Fund Source	879,197
Function Code 70111 Exec. & leg. Organs (cs)		0.0,.01
Abanta West Municipal - Agona Nkwanta, Contral /	Administration Administration (Assembly	_
Organisation 2200101001 - Office)_Western		_
Location Code 0104200 Ahanta West - Agona Nkwanta		
	Use of goods and services	617,444
Objective 130201 17.1 strengthen domestic resource mob.	۱	30,000
Program 92001 Management and Administration	·	
	====,	
Sub-Program 92001002 SP2: Finance		
Deperation 911303 911303 - Revenue collection and management	1.0 1.0 1.0	30,000
	L	
Use of goods and services		30,000
2210503 Fuel and Lubricants - Official Vehicles		30,000
Depertive 410101 Deepen political and administrative decentralisation		587,444
Program 92001 Management and Administration	!	
	i	587,444
Sub-Program 92001001 SP1: General Administration		332,500
Deperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	332,500
Use of goods and services		332,500
2210101 Printed Material and Stationery		34,000
2210102 Office Facilities, Supplies and Accessories		26,000
2210103 Refreshment Items		32,500
2210108 Construction Material		15,000
2210111 Other Office Materials and Consumables		34,000
2210117 Teaching and Learning Materials		6,000
2210120 Purchase of Petty Tools/Implements		5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domes	tic)	50,000
2210804 Contract appointments		
		50,000
2210902 Official Celebrations		30,000
2210904 Substructure Allowances		50,000
Sub-Program 92001003 SP3: Human Resource		254,944
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	254,944
Use of goods and services	I	254,944
2210909 Operational Enhancement Expenses		254,944 254,944
	Non Financial Assets	261,753
Objective 410101 Deepen political and administrative decentralisation		
		261,753
Program 92001 Management and Administration	II	261,753
Sub-Program 92001001 SP1: General Administration	=	261,753
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	261,753
-		
Fixed assets		261,753
3111204 Office Buildings		85,311
3111255 WIP - Office Buildings		96,442
3112206 Plant and Machinery		80,000

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	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12602 DACF MP	Total By Fund Source	151,597
Function Code 70111 Exec. & leg. Organs (cs)		_,
Organisation 2200101001 Ahanta West Municipal - Agona Nkwanta_Centr	ral Administration_Administration (Assembly	
ocation Code 0104200 Ahanta West - Agona Nkwanta		
	Use of goods and services	51,597
bjective 410101 Deepen political and administrative decentralisation		
Ogram 92001 Management and Administration	- 	51,597
Management and Administration	= 	51,597
Sub-Program 92001004 Sevent Planning, Budgeting, Monitoring and Evaluation	====	51,597
peration 910810 910800 - Plan and budget preparation	1.0 1.0 1.0	51,597
Use of goods and services		51,597
2210108 Construction Material		51,597
	Other expense	100,000
pjective 410101 Deepen political and administrative decentralisation		100,000
ogram 92001 Management and Administration		100,000
ub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	====	=======
		100,000
peration 910810 910810 - Plan and budget preparation	1.0 1.0 1.0	100,000
Miscellaneous other expense		100,000
2821009 Donations		50,000

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Institution	01	Government of Ghana Sector	Total By Fun	d Courses	2 050 570
	70111	Exec. & leg. Organs (cs)	<u>I otal By Fun</u>	<u>a Source</u>	2,050,579
		Ahanta West Municipal - Agona Nkwanta_Centr	ral Administration Administration		
Organisation	2200101001	Office)_Western			l
Location Code	0104200	Ahanta West - Agona Nkwanta			
			Use of goods and	services	1,011,579
Objective 130201	17.1 strengt	en domestic resource mob.		 	311,579
Program 92001	Managem	ent and Administration		·],:	311,579
Sub-Program 920	01002 SP2 : I		====	!_	311,579
Operation 9113	03 911303 - R	evenue collection and management	1.0	1.0 1.0	311,579
Use of goods	and services				311,579
		ction Material			151,579
22	10502 Mainten	ance and Repairs - Official Vehicles			30,000
221		d Lubricants - Official Vehicles			50,000
		Cost - Official Vehicles			30,000
22		Driveways and Grounds			50,000
Objective 410101	-1	ical and administrative decentralisation		 	700,000
Program 92001	Managem	ent and Administration		· · _	700,000
Sub-Program 920	01001 SP1: 0	General Administration	· — — — —	[]	500,000
Operation 9101	01 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1.0	500,000
0	and services				500,000
		onal Enhancement Expenses		ا	500,000
Sub-Program 920	01004 SP4: F	Planning, Budgeting, Monitoring and Evaluation	l	 	200,000
Operation 9108	10 910810 - P	an and budget preparation	1.0	1.0 1.0	200,000
Use of goods	and services				200,000
221	10102 Office F	acilities, Supplies and Accessories			100,000
221	10801 Local C	onsultants Fees			100,000
			Other	expense	510,000
Objective 410101	Deepen polit	ical and administrative decentralisation		 	510,000
Program 92001	Managem	ent and Administration		·ا ـالـ	510,000
Sub-Program 920	01001 SP1: 0	General Administration	·		400,000
Operation 9101	01 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1.0	400,000
	is other expense				400,000
<u> </u>	21009 Donatio			Ļ	400,000
Sub-Program 920	01004 SP4: F	Planning, Budgeting, Monitoring and Evaluation		L.	110,000
Operation 9108	10 910810 - Pi	an and budget preparation	1.0	1.0 1.0	110,000
	is other expense				110,000
282	21002 Profess	unai iees	Non Financia	al Assets	110,000 529,000
Objective 410101	Deepen polit	ical and administrative decentralisation		 	529,000
· · · · ·	_'L			!	529,000

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Program 92001 Sub-Program 92001001	Management and Administration			 	529,000 529,000
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	529,000
Fixed assets					529,000
3111153	WIP - Bungalows/Flat				444,000
3112206	Plant and Machinery				85,000
_		Total Co	ost Centr	re	3,953,262

BUDGET DETAILS BY CHART OF ACCOUNT,

			Amo	ount (GH¢)
Fund Type/Source 12200 Function Code 70111	Government of Ghana Sector		Fund Source	113,000
	Ahanta West Municipal - Agona Nkwa 1_Western Ahanta West - Agona Nkwanta	nta_Central Administration_Sub-Metro	<pre>>s Administration_Sub</pre>	_
		Compensation of empl	oyees [GFS]	113,000
bjective 000000 Compensation	n of Employees		- 	113,000
rogram 92001 Managemen			 الـ	113,000
Sub-Program 92001001 SP1: Ge	neral Administration			113,000
peration 000000		0.0	0.0 0.0	113,000
Wages and salaries [GFS]				113,000
2111102 Monthly p	aid and casual labour			113,000
		Total C	ost Centre	113,000

			Amou	nt (GH¢)
Institution	01	Government of Ghana Sector		
	11001	GOG	Total By Fund Source	104,222
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2200200001	Ahanta West Municipal - Agona Nkwa	nta_FinanceWestern	
Location Code	0104200	Ahanta West - Agona Nkwanta		
			Compensation of employees [GFS]	104,222
Objective 000000	Compensatio	on of Employees		
Program 92001		ent and Administration		104,222
Program 192001				104,222
Sub-Program 920	01002 SP2 : F			104,222
Operation 00000	00		0.0 0.0 0.0	104,222
Wages and s	alaries [GFS]			104,222
211	1001 Establis	hed Post		104,222
			Total Cost Centre	104,222

Amount (GH¢) 01 Government of Ghana Sector Institution IGF Fund Type/Source 12200 Total By Fund Source 109,000 70980 Function Code Education n.e.c Ahanta West Municipal - Agona Nkwanta_Education, Youth and Sports_Office of Departmental Head Central Administration Western 2200301001 Organisation Ahanta West - Agona Nkwanta Location Code 0104200 Use of goods and services 85,000 4.5 Elim. gender disparities in edu & ensure equal access to all levels Objective 520105 85,000 Program 92003 frastructure Delivery and Managemen 85,000 Sub-Program 92003002 SP3.2 Physical and Spatial Planning 85,000 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Operation 1.0 1.0 1.0 85,000 Use of goods and services 85,000 2210103 Refreshment Items 5,000 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 65,000 2210703 Examination Fees and Expenses 15,000 Other expense 24.000 4.5 Elim nder disparities in edu & ensure equal access to all levels Objective 520105 24,000 Program 92003 Infrastructure Delivery and Manage 24,000 SP3.2 Physical and Spatial Planning Sub-Program 92003002 24,000 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Operation 910101 1.0 1.0 24,000 1.0 Miscellaneous other expense 24,000 24,000

2019

2821010 Contributions

Institution 01 Covernment of Ghana Sector 492,715 Fund Type/Source 12803 DACF ASSEMBLY Total By Fund Source 492,715 Fund Type/Source 12803 DACF ASSEMBLY 492,715 492,715 Fundita Code 107880 1280301001 Ahanta West Municipal - Agona Niwanta Education, Youth and Sports Office of Departmental 492,715 Location Code 074200 Ahanta West - Agona Niwanta Use of goods and services 40,000 Objective 50005 14.5 Elm, gender disparities in edu & ensure equal access to all lovels 40,000 Sub-Program 92003002 ISP3.2 Physical and Spatial Planning 40,000 Operation 910101 910101 - InternAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 40,000 Use of goods and services 40,000 40,000 40,000 40,000 Sub-Program 192003002 ISP3.2 Physical and Spatial Planning 40,000 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000 Sub-Program 192003002 ISP3.2 Physical and Spatial Planning 60,000 60,000 60,000 60,000		Amo	unt (GH¢)
Function Code [70880] [Education n.s.c. Organisation 2200001001 [Ahanta West Municipal - Agona Nkwanta Location Code [104200] [Ahanta West - Agona Nkwanta Use of goods and services 40,000 Program 100,001 [45 Elm. gender disparities in edu & ensure equal access to all levels 40,000 Program 192003002 [\$F3.2 Physical and Spatial Planning 40,000 Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 40,000 Use of goods and services 40,000 <th>Institution 01 Government of Ghana Sector</th> <th></th> <th></th>	Institution 01 Government of Ghana Sector		
Function Code [70880] [Education n.s.c. Organisation 2200001001 [Ahanta West Municipal - Agona Nkwanta Location Code [104200] [Ahanta West - Agona Nkwanta Use of goods and services 40,000 Program 100,001 [45 Elm. gender disparities in edu & ensure equal access to all levels 40,000 Program 192003002 [\$F3.2 Physical and Spatial Planning 40,000 Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 40,000 Use of goods and services 40,000 <td></td> <td>Total By Fund Source</td> <td>492,719</td>		Total By Fund Source	492,719
Organisation Lection Code [010200] [Ahanta West - Agona Nkwanta Location Code [010200] [Ahanta West - Agona Nkwanta Dbjective [2015] [4.5 Ellm.gender disparities in edu & ensure equal access to all levels 40,000 Program [92003002] [SF3.2 Phylical and Spatial Planning 40,000 Operation 9101011 910101 91010	Function Code 70980 Education n.e.c		
Use of goods and services [40,00 Dejective [20105]] [4.5 Ellm. gender disparities in edu & ensure equal access to all levels 40,00 Program [92003] []] Intrastructure Delivery and Management 40,00 Sub-Program [92003002] []] SP3 2 Physical and Spatial Planning 40,00 Deperation [910101] 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000 Use of goods and services 40,000 40,000 40,000 40,000 2210902 Official Celebrations 40,000 40,000 Discription [91011] 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 60,000 Sub-Program [92003002] [SP3.2 Physical and Spatial Planning 60,000 60,000 Discription [910101] 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 Sub-Program [92003002] [SP3.2 Physical and Spatial Planning 60,000 60,000 Miscellaneous other expense 60,000 60,000 60,000 60,000 60,000 92,711 922,711 92,711 92,		Youth and Sports_Office of Departmental] _
Dejective \$20105 14.5 Elim. gender disparities in edu & ensure equal access to all levels 40,000 Program \$20033 1 Infrastructure Delivery and Management 40,000 Sub-Program \$2003002 1 \$973.2 Physical and Spatial Planning 40,000 Dejective \$2003002 1 \$9707-INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000 Dejective \$20106 1 \$1.0 1.0 1.0 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000 Dejective \$20106 1 \$60,000 60,000 60,000 60,000 Sub-Program \$2003002 1 Infrastructure Delivery and Management 60,000 60,000 Sub-Program \$2003002 1 \$973.2 Physical and Spatial Planning 60,000 60,000 Miscellaneous other expense 60,000 60,000	Location Code 0104200 Ahanta West - Agona Nkwanta		
Operative [2003] Ibirestructure Delivery and Management 40,00 Program [92003] Ibirestructure Delivery and Management 40,00 Sub-Program [9200302] IPP32 Physical and Spatial Planning 40,00 Depration [910101] 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 40,000 Use of goods and services 40,000 40,000 40,000 40,000 Depration [910101] 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 40,000 Use of goods and services 40,000 40,000 40,000 40,000 40,000 Dijective [520105] [4.5 Elim. gender disparities in edu & ensure equal access to all levels 60,000 60,000 Sub-Program [5203002] [SP3.2 Physical and Spatial Planning 60,000 60,000 Diperation [910101] 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 60,000 Miscellaneous other expense 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60,000 60		Use of goods and services	40,000
Program 92003 Infrastructure Delivery and Management 40,000 Sub-Program 92003 Infrastructure Delivery and Management 40,000 Sub-Program 910101 910101 - NTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 40,000 Use of goods and services 40,000 40,000 40,000 40,000 210902 Official Celebrations 40,000 40,000 40,000 Dipictive 520105 14.5 Elim. gender disparities in edu & ensure equal access to all levels 1 66,000 Program 92003 Infrastructure Delivery and Management 66,000 66,000 Sub-Program 92003 Infrastructure Delivery and Management 66,000 66,000 Sub-Program 92003 Infrastructure Delivery and Management 66,000 66,000 Sub-Program 92003 Infrastructure Delivery and Management 60,000 66,000 Sub-Program 920010 Infrastructure Delivery and Management 60,000 60,000 Sub-Program 92002 Social Services Delivery 392,711 392,711	bjective 520105 14.5 Elim. gender disparities in edu & ensure equal access to all levels		
Sub-Program 52003002 SP3.2 Physical and Spatial Planning 40,00 Sub-Program 52003002 SP3.2 Physical and Spatial Planning 40,00 Operation 910101 910101 910101 910101 40,000 Use of goods and services 40,000 40,000 40,000 2210902 Official Celebrations 40,000 Other expense 66,000 Program 520105 .fr/rastructure Delivery and Management 66,000 rtogram 520105 .fr/rastructure Delivery and Management 66,000 Sub-Program 520101 /.fr/rastructure Delivery and Management 60,000 Sub-Program 520102 /.fr/rastructure Delivery and Management 60,000 Sub-Program 520101 /.fr/rastructure Delivery and Management 60,000 Miscellaneous other expense 60,000 60,000 2821019 Scholarship and Bursaries 60,000 10 1.0 1.0 1.0 1.0 Sub-Program 520105 /.45 Ellm. gender disparities in edu & ensure equal access to all level			40,000
Sub-Program [\$2003002] [\$F3.2 Physical and Spatial Planning 40,000 Use of goods and services 40,000 2210902 Official Celebrations 40,000 Objective [\$20105] [45 Ellm. gender disparities in edu & ensure equal access to all levels 60,000 Dijective [\$20105] [45 Ellm. gender disparities in edu & ensure equal access to all levels 60,000 Sub-Program [\$2003002] [\$F3.2 Physical and Spatial Planning 60,000 Sub-Program [\$2003002] [\$F3.2 Physical and Spatial Planning 60,000 Operation [\$10101] 910101 910101 910101 1.0 1.0 60,000 Miscellaneous other expense 60,000 <td>Program 92003 Infrastructure Delivery and Management</td> <td> </td> <td>40.000</td>	Program 92003 Infrastructure Delivery and Management		40.000
Objective 520105 1.0 1.0 1.0 1.0 1.0 40,000 Use of goods and services 40,000 40,00		===	
Use of goods and services 40,000 2210902 Official Celebrations 40,000 Objective 520105 145 Elim. gender disparities in edu & ensure equal access to all levels 60,000 Program 192003 1 60,000 60,000 Sub-Program 192003002 1 910101 910101 910101 60,000 Miscellaneous other expense 60,000 60,000 60,000 60,000 60,000 Miscellaneous other expense 60,000 <	Sub-Program <u>92003002</u> SP3.2 Physical and Spatial Planning		40,000
Use of goods and services 40,000 2210902 Official Celebrations 40,000 Objective 520105 145 Elim. gender disparities in edu & ensure equal access to all levels 60,000 Program 192003 1 60,000 60,000 Sub-Program 192003002 1 910101 910101 910101 60,000 Miscellaneous other expense 60,000 60,000 60,000 60,000 60,000 Miscellaneous other expense 60,000 <			
2210902 Official Celebrations 40,000 Other expense 60,000 program 52003 1 14.5 Elim. gender disparities in edu & ensure equal access to all levels 60,000 program 52003 1 Infrastructure Delivery and Management 60,000 Sub-Program 52003002 1 \$F3.2 Physical and Spatial Planning 60,000 Sub-Program 5910101 INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 60,000 Miscellaneous other expense 60,000 <td></td> <td></td> <td>40,000</td>			40,000
Other expense 66,00 bbjective 520105 14.5 Ellm. gender disparities in edu & ensure equal access to all levels 1 60,000 rogram 192003 1 Intrastructure Delivery and Management 60,000 60,000 Sub-Program 192003002 1SP3.2 Physical and Spatial Planning 60,000 60,000 Operation 1910101 1910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 60,000 Miscellaneous other expense 60,000 60,000 60,000 60,000 60,000 Miscellaneous other expense 60,000 <td>Use of goods and services</td> <td></td> <td>40,000</td>	Use of goods and services		40,000
bbjective \$20105 4.5 Elim. gender disparities in edu & ensure equal access to all levels 60,000 rogram \$2003 Infrastructure Delivery and Management 60,000 Sub-Program \$200302 \$\$P3.2 Physical and Spatial Planning 60,000 Sub-Program \$\$200302 \$\$P3.2 Physical and Spatial Planning 60,000 Operation \$\$10101 \$\$10101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 60,000 Miscellaneous other expense 60,000 60,000 60,000 60,000 Miscellaneous other expense 60,000 60,000 60,000 60,000 Discellaneous other expense 60,000 60,000 60,000 60,000 60,000 Sub-Program \$\$20105 \$\$4.5 Elim. gender disparities in edu & ensure equal access to all levels 392,714 392,714 trogram \$\$200207 Sz2.1 Education, youth & sports and Library services 392,714 392,714 Sub-Program \$\$2002001 \$\$\$27.1 Education, youth & sports and Library services 392,714 392,714 Toject \$\$10114 \$\$900114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 392,715 <td>2210902 Official Celebrations</td> <td></td> <td>40,000</td>	2210902 Official Celebrations		40,000
bbjective \$20105 4.5 Elim. gender disparities in edu & ensure equal access to all levels 60,000 rogram \$2003 Infrastructure Delivery and Management 60,000 Sub-Program \$200302 \$\$P3.2 Physical and Spatial Planning 60,000 Sub-Program \$\$200302 \$\$P3.2 Physical and Spatial Planning 60,000 Operation \$\$10101 \$\$10101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 60,000 Miscellaneous other expense 60,000 60,000 60,000 60,000 Miscellaneous other expense 60,000 60,000 60,000 60,000 Discellaneous other expense 60,000 60,000 60,000 60,000 60,000 Sub-Program \$\$20105 \$\$4.5 Elim. gender disparities in edu & ensure equal access to all levels 392,714 392,714 trogram \$\$200207 Sz2.1 Education, youth & sports and Library services 392,714 392,714 Sub-Program \$\$2002001 \$\$\$27.1 Education, youth & sports and Library services 392,714 392,714 Toject \$\$10114 \$\$900114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 392,715 <td></td> <td>Other expense</td> <td>60,000</td>		Other expense	60,000
Image: Constructure Delivery and Management 60,000 Sub-Program \$2003002 Sub-Program \$1.0 1.0 1.0 Miscellaneous other expense \$60,000 2821019 Scholarship and Bursaries Objective \$220105 1.4.5 Elim. gender disparities in edu & ensure equal access to all levels 1002002 \$220102 1.522.1 Education, youth & sports and Library services \$322,711 Sub-Program \$200201 \$522.1 Education, youth & sports and Library services \$322,712 Troject \$110114 \$910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET \$1.0 1.0 1.0 392,715	bjective 520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels		
Sub-Program 92003002 \$F3.2 Physical and Spatial Planning 660,000 Sub-Program 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 660,000 Miscellaneous other expense 60,000 60,000 60,000 60,000 Miscellaneous other expense 60,000 60,000 60,000 60,000 Dijective 520105 14.5 Elim. gender disparities in edu & ensure equal access to all levels 392,711 Program 1920002 Social Services Delivery 392,711 392,711 Sub-Program 19200201 \$F2.1 Education, youth & sports and Library services 392,711 Froject 910114 910114 - ACQUISITION OF MOVABLES AND MMOVABLE ASSET 1.0 1.0 1.0 392,711 Fixed assets 392,711 392,711 392,711 392,711 392,711 Fixed assets 392,711 392,711 392,711 392,711 Fixed assets 392,711 392,711 392,711 392,711 Stub-Drogram 1.0 1.0 1.0 1.0 392,711 Fixed assets 392,711 <td>·</td> <td></td> <td>60,000</td>	·		60,000
Sub-Program [92003002] [SF3.2 Physical and Spatial Planning 60,000 operation [910101] 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 60,000 Miscellaneous other expense 60,000	rogram <u>192003</u> Intrastructure Derivery and Management		60,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 1.0 60,000 Miscellaneous other expense 60,000	Sub Program 02002002 SP32 Physical and Spatial Planning	===	
Miscellaneous other expense 60,000 2821019 Scholarship and Bursaries 60,000 Non Financial Assets 392,715 Program 100,000 100,000 Sub-Program 100,000 100,000 Sub-Program 100,0000 100,000 Froject 100,000 100,000 Fixed assets 392,715 3111205 School Buildings 392,715			60,000
2821019 Scholarship and Bursaries 60,000 Non Financial Assets 392,711 Objective 520105 14.5 Elim. gender disparities in edu & ensure equal access to all levels 392,711 Program 920020 150cial Services Delivery 392,711 Sub-Program 19200201 1572.1 Education, youth & sports and Library services 392,711 Froject 1910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 392,711 Fixed assets 392,711 392,711 392,711 392,711 392,711	Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
2821019 Scholarship and Bursaries 60,000 Non Financial Assets 392,711 Objective 520105 14.5 Elim. gender disparities in edu & ensure equal access to all levels 392,711 Program 920020 150cial Services Delivery 392,711 Sub-Program 19200201 1572.1 Education, youth & sports and Library services 392,711 Froject 1910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 392,711 Fixed assets 392,711 392,711 392,711 392,711 392,711		L _	
Non Financial Assets 392,719 Objective 520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels 392,719 rogram 102002 Social Services Delivery 392,719 Sub-Program 102002 Social Services Delivery 392,719 Sub-Program 102002 SP2.1 Education, youth & sports and Library services 392,719 roject 1910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 Fixed assets 392,719 392,719 392,719 392,719 Sub-Program 10114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 Fixed assets 392,719 392,719 392,719 392,719 392,719			60,000
Objective 520105 14.5 Elim. gender disparities in edu & ensure equal access to all levels 392,711 trogram 192002 1 Social Services Delivery 392,711 Sub-Program 192002001 1 1 392,711 roject 1 1 1 392,711 troject 1 1 1 1 392,711 Fixed assets 392,711 392,711 392,711 Fixed assets 392,711 392,711 392,711 Fixed assets 392,711 392,711 392,711	2821019 Scholarship and Bursaries		60,000
Impletive 220103 Impletive 392,711 rogram 192002 Isocial Services Delivery 392,711 Sub-Program 19200201 Isocial Services Delivery 392,711 roject 1910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 392,711 roject 1910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 392,711 Fixed assets 392,711 392,711 392,711 1.0 1.		Non Financial Assets	392,719
Image: Notice Services Delivery 392,711 Sub-Program 9200201 SP2.1Education, youth & sports and Library services 332,711 Sub-Program 9200201 SP2.1Education, youth & sports and Library services 332,711 roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 392,711 Fixed assets 332,711 332,711 332,711 332,711 332,711 Standard School Buildings 326,712 322,711 332,711 332,711	bjective 520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	;	392.719
Sub-Program [92002001] [SP2.1 Education, youth & sports and Library services 392,711 Project [910114] [910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 392,711 Fixed assets 392,711 392,711 392,711 392,711 Fixed assets 392,712 392,711 392,711	Program 92002 Social Services Delivery		
Project 910114 _ 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 392,719 Fixed assets 392,719 3111205 School Buildings 392,719			392,719
Fixed assets 392,715 3111205 School Buildings 267,975	Sub-Program 92002001 SP2.1 Education, youth & sports and Library services		392,719
3111205 School Buildings 267,97 :	roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	392,719
3111205 School Buildings 267,97:	Fixed assets		392.719
-			267,973
124.74	3113108 Furniture and Fittings		124,746

			Amo	unt (GH¢)
Institution Fund Type/Source Function Code	01 13402 70980	Government of Ghana Sector	Total By Fund Source	35,000
Function Code	2200301001	Education n.e.c Ahanta West Municipal - Agona Nkwanta_Educatio Head_Central Administration_Western	n, Youth and Sports_Office of Departmental	-]
Location Code	0104200	Ahanta West - Agona Nkwanta	·	
			Non Financial Assets	35,000
bjective 520105	4.5 Elim. ge	ender disparities in edu & ensure equal access to all levels	!. <u> </u>	35,000
rogram 92002	Social S	ervices Delivery		35,000
ub-Program 920	02001 SP2 .	1 Education, youth & sports and Library services	=== 	35,000
roject 9101	14 910114 -	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000
Fixed assets 311	13110 Water	Systems	A	35,000 35,000
institution	01	Government of Ghana Sector		unt (GH¢)
Fund Type/Source Function Code	14009		Total By Fund Source	707,151
Organisation	2200301001	Education n.e.c Ahanta West Municipal - Agona Nkwanta_Educatio Head_Central Administration_Western	n, Youth and Sports_Office of Departmental	7 _]
Location Code	0104200	Ahanta West - Agona Nkwanta		
			Non Financial Assets	707,151
bjective 520105		ender disparities in edu & ensure equal access to all levels	! !	707,151
rogram 92002	Social S	ervices Delivery	,	707,151
Sub-Program 920	002001 SP2 .	1 Education, youth & sports and Library services		707,151
roject 9101	14 910114 -	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	707,151
Fixed assets		Oshaal Duildiana		707,151
311	11256 WIP -	School Buildings	Total Cost Centre	707,151

				Amount (GH¢
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	<u>e</u> 16,84
Function Code	70721	General Medical services (IS)		⊥ ⊥
Organisation	2200401001	□Ahanta West Municipal - Agona Nkwanta_Health_C 	Office of District Medical Officer of Health_	Western
Location Code	0104200	Ahanta West - Agona Nkwanta		
			Use of goods and services	16,84
bjective 53010	<u>'-'L</u>	v. health coverage, incl. fin. risk prot., access to qual. health-	-care serv.	16,84
rogram 92002	Social Se	rvices Delivery		
ub-Program 920	002005 SP2.5	Social Welfare and community services		16,84
peration 9105	501 910501 - D	istrict response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0	1.0 16,84
-	s and services			16,84
22	10105 Drugs			16,84
				Amount (GHg
nstitution	01	Government of Ghana Sector		
und Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	62,27
	70721 2200401001	General Medical services (IS) Ahanta West Municipal - Agona Nkwanta_Health_C 	Office of District Medical Officer of Health_	Western
Organisation			Office of District Medical Officer of Health	Western
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_C	Office of District Medical Officer of Health	
Organisation ocation Code	0104200	Ahanta West Municipal - Agona Nkwanta_Health_C	Use of goods and services	 7,3
Drganisation ocation Code	0104200	Ahanta West Municipal - Agona Nkwanta_Health_C	Use of goods and services	 7,3
Organisation ocation Code	0104200	Ahanta West Municipal - Agona Nkwanta_Health_O	Use of goods and services	 27,3 27,3: 27,3:
Organisation ocation Code ojective 53010 ogram 92002	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_O	Use of goods and services	 27,3
Organisation ocation Code ojective 53010 ogram 92002 ub-Program 920	[2200401001] [2200401001] [1] 13.8 Ach. uni [] 1] [] Social Se [] Social Se [] 1] 20005]] SP2.5	Ahanta West Municipal - Agona Nkwanta_Health_C	Use of goods and services care serv.	 27,3:
Organisation ocation Code ojective 53010 ogram 192002 ub-Program 1920 operation 9100 Use of good	[2200401001] [2200401001] [1] 13.8 Ach. uni [1] 13.8 Ach. uni [1] 13.8 Ach. uni [1] 13.8 Ach. uni [2] 13.8 Ach. uni [3]	Ahanta West Municipal - Agona Nkwanta_Health_O Ahanta West - Agona Nkwanta (Ahanta West - Agona Nkwanta v. health coverage, incl. fin. risk prot., access to qual. health- rvices Delivery Social Welfare and community services Histrict response initiative (DRI) on HIV/AIDS and Malaria	Use of goods and services	27,3 27,3 27,3 27,3 27,31 1.0 27,31 27
Organisation ocation Code bjective 53010 ogram 192002 ub-Program 1920 peration 1910 Use of good	[2200401001] [2200401001] [1] 13.8 Ach. uni [1]	Ahanta West Municipal - Agona Nkwanta_Health_O Ahanta West - Agona Nkwanta (Ahanta West - Agona Nkwanta v. health coverage, incl. fin. risk prot., access to qual. health- rvices Delivery Social Welfare and community services Histrict response initiative (DRI) on HIV/AIDS and Malaria	Use of goods and services	 _
organisation ocation Code ojective 53010 ogram 192002 ub-Program 1920 operation 19100 Use of good	[2200401001] [2200401001] [1] 13.8 Ach. uni [1] 13.8 Ach. uni [1] 13.8 Ach. uni [1] 13.8 Ach. uni [2] 13.8 Ach. uni [3]	Ahanta West Municipal - Agona Nkwanta_Health_O Ahanta West - Agona Nkwanta (Ahanta West - Agona Nkwanta v. health coverage, incl. fin. risk prot., access to qual. health- rvices Delivery Social Welfare and community services Histrict response initiative (DRI) on HIV/AIDS and Malaria	Use of goods and services	27,3
Organisation ocation Code ojective 53010 ogram 192002 ub-Program 1920 peration 9105 Use of good 22	[2200401001] [2200401001] [0104200] [1] 13.8 Ach. uni [1] [3.8 Ach. uni [3.8	Ahanta West Municipal - Agona Nkwanta_Health_O Ahanta West - Agona Nkwanta (Ahanta West - Agona Nkwanta v. health coverage, incl. fin. risk prot., access to qual. health- rvices Delivery Social Welfare and community services Histrict response initiative (DRI) on HIV/AIDS and Malaria	Use of goods and services care serv.	27,3 _
Organisation ocation Code ojective 53010 ogram 192002 ub-Program 1920 Decration 19103 Use of good 22 ojective 53010	2200401001 2200401001 0104200 113.8 Ach. uni 150ctul Se 002005 1572.5 002005 1572.5 1572.5 1572.5 1572.5 1572.5 1572.5 1572.5 1572.5 1572.5 10104 Medica 113.8 Ach. uni 113.8 Ach. uni	Ahanta West Municipal - Agona Nkwanta_Health_O	Use of goods and services care serv.	 1.0 1.0 27,3 27,3 27,3
Organisation ocation Code ojective 53010 ogram 192002 ub-Program 1920 ub-erration 1910 Use of good 22 ojective 53010 ojective 53010 ogram 1920	[2200401001] [2200401001] [0104200] [1] 13.8 Ach. uni [1] Social Se [2] [Social Se [2] [] 970501 - E [301] [] 970501 - E [301] [] 970501 - E [301] [] 970501 - E [302] [] [] [] [] [] [] [] [] [] [] [] [] []	Ahanta West Municipal - Agona Nkwanta Health O Ahanta West - Agona Nkwanta Ahanta West - Agona Nkwanta v. health coverage, incl. fin. risk prot., access to qual. health- rvices Delivery Social Welfare and community services Social Welfare and community services Social Welfare and community services Istrict response initiative (DRI) on HIV/AIDS and Malaria	Use of goods and services care serv.	27,3 27,3 27,3 27,3 27,3 27,31 1.0 27,31 27,31 27,31 27,31 27,31 34,92
Drganisation cocation Code bjective 53010 rogram 92002 ub-Program 920 Use of good 22 bjective 53010 rogram 92002 ub-Program 92002	2200401001 2200401001 0104200 1 13.8 Ach. uni 1 3.8 Ach. uni	Ahanta West Municipal - Agona Nkwanta_Health_O Ahanta West - Agona Nkwanta (Ahanta West - Agona Nkwanta v. health coverage, incl. fin. risk prot., access to qual. health- rvices Delivery Social Welfare and community services Istrict response initiative (DRI) on HIV/AIDS and Malaria I Supplies v. health coverage, incl. fin. risk prot., access to qual. health- rvices Delivery	Use of goods and services care serv.	27,31
Drganisation ocation Code bjective 53010 ogram 92002 ub-Program 920 Use of good 22 bjective 53010 ogram 92002 ub-Program 92002	2200401001 2200401001 0104200 1 13.8 Ach. uni 1 3.8 Ach. uni	Ahanta West Municipal - Agona Nkwanta Health O Ahanta West - Agona Nkwanta Ahanta West - Agona Nkwanta v. health coverage, incl. fin. risk prot., access to qual. health- rvices Delivery Social Welfare and community services Social Welfare and community service	Use of goods and services care serv.	27,31
bjective 53010 iub-Program 920 Use of good 22 bjective 53010 iub-Program 92002 iub-Program 92002	[1] 3.8 Ach. uni [1] 3.8 Ach. uni [1] 3.8 Ach. uni [1] 3.8 Ach. uni [1] 50cial Se [2] 50cial Se [2] 50cial Se [2] 50cial Se [2] 50cial Se [1] 3.8 Ach. uni [1] 3.8 Ach. uni [2] 3.8 Ach. uni [3]	Ahanta West Municipal - Agona Nkwanta Health O Ahanta West - Agona Nkwanta Ahanta West - Agona Nkwanta v. health coverage, incl. fin. risk prot., access to qual. health- rvices Delivery Social Welfare and community services Social Welfare and community service	Use of goods and services care serv.	27,31

			A	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	38,862
Function Code	70721	General Medical services (IS)		
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Offic	e of District Medical Officer of HealthWe	estern
Location Code	0104200	Ahanta West - Agona Nkwanta		
			Non Financial Assets	
bjective 530101	3.8 Ach. univ	r. health coverage, incl. fin. risk prot., access to qual. health-care	serv.	
· L	_' _ 			
rogram 92002	Social Sei	vices Delivery	1- 1	38,862
Sub-Program 920	02002 SP2.2	Public Health Services and management	·=='	38,862
roject 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	38,862
Fixed assets				38,862
311	11202 Clinics			38,862
			Total Cost Centre	117,978

				Amount (GH¢)
Institution	01	Government of Ghana Sector	==	
Fund Type/Source	11001 70740		Total By Fund Sourc	e 327,823
Function Code	===_	Public health services Ahanta West Municipal - Agona Nkwanta_Healt	h Environmentel Health Unit Western	· ــــــ
Organisation	2200402001			İ
Location Code	0104200	Ahanta West - Agona Nkwanta		
			Compensation of employees [GFS]]
Objective 00000	<u> </u>	ion of Employees		327,823
rogram 92002	Social S	ervices Delivery		327,823
Sub-Program 92	002003 SP2 .	3 Environmental Health and sanitation Services	=====	327,823
peration 0000	000		0.0 0.0	0.0 327,823
Wages and	salaries [GFS]			327,823
21	111001 Establi	shed Post		327,823
				Amount (GH¢)
nstitution	01	Government of Ghana Sector		
Function Code	12200 70740 2200402001	IGF Public health services Ahanta West Municipal - Agona Nkwanta_Healt	Total By Fund Sourc	2 <u>e</u> 100,000
Function Code	70740	Public health services	h_Environmental Health UnitWestern	·
Function Code Organisation Location Code	70740 2200402001 0104200	Public health services Ahanta West Municipal - Agona Nkwanta, Healt Ahanta West - Agona Nkwanta		·
Function Code Organisation Location Code	2200402001 0104200	Public health services Ahanta West Municipal - Agona Nkwanta_Healt Ahanta West - Agona Nkwanta Ahanta West - Agona Nkwanta	h_Environmental Health UnitWestern	
Function Code Organisation Location Code	2200402001 0104200	Public health services Ahanta West Municipal - Agona Nkwanta, Healt Ahanta West - Agona Nkwanta	h_Environmental Health UnitWestern	
Function Code Organisation Location Code Objective 140202 rogram 92002	[70740] [2200402001] [0104200] [2] [2] [3] [3] [3] [3] [3] [3]	Public health services Ahanta West Municipal - Agona Nkwanta_Healt Ahanta West - Agona Nkwanta Ahanta West - Agona Nkwanta	h_Environmental Health UnitWestern	
Function Code Organisation Location Code bbjective 14020 rogram 192002 Sub-Program 192	[70740] [2200402001] [0104200] 2 [12.5 Subs r [Social S [002003] [SP2	Public health services	h_Environmental Health UnitWestern	
Function Code Organisation Location Code Objective [14020] rogram 192002 Sub-Program 192002 Operation 1910 Use of good Use of good	10104200 2200402001 12.5 Subs r 2 150ctal s 002003 1910101-1 4s and services	Public health services Ahanta West Municipal - Agona Nkwanta Healt Ahanta West - Agona Nkwanta Ahanta West - Agona Nkwanta educe waste generation arvices Delivery 3 Environmental Health and sanitation Services NTERNAL MANAGEMENT OF THE ORGANISATION	h_Environmental Health UnitWestern	
Function Code Organisation Location Code Objective [14020] program 192002 Sub-Program 192002 Operation 1910 Use of good Use of good	10104200 2200402001 12.5 Subs r 2 150ctal s 002003 1910101-1 4s and services	Public health services Ahanta West Municipal - Agona Nkwanta Healt Ahanta West - Agona Nkwanta Ahanta West - Agona Nkwanta educe waste generation arvices Delivery 3 Environmental Health and sanitation Services	h_Environmental Health Unit_Western Use of goods and services Use of Job 100 1.0	
Function Code Organisation Location Code Objective [14020] rogram 192002 Sub-Program 192002 Operation 1910 Use of good Use of good	[70740] [2200402001] [0104200] [112.5 Subs r [2] [30ccial s [302003] [11]	Public health services Ahanta West Municipal - Agona Nkwanta Healt Ahanta West Municipal - Agona Nkwanta Ahanta West - Agona Nkwanta aduce waste generation arvices Delivery 3 Environmental Health and sanitation Services NTERNAL MANAGEMENT OF THE ORGANISATION location To Waste Management Department	h_Environmental Health UnitWestern	
Function Code Organisation Location Code bbjective [14020, rogram 92002] Sub-Program 920 Dependion 910 Use of good 22	70740	Public health services Ahanta West Municipal - Agona Nkwanta Healt Ahanta West - Agona Nkwanta Ahanta West - Agona Nkwanta educe waste generation arvices Delivery 3 Environmental Health and sanitation Services NTERNAL MANAGEMENT OF THE ORGANISATION	h_Environmental Health Unit_Western Use of goods and services Use of Job 100 1.0 1.0	
Function Code Organisation Location Code bbjective [14020. rogram]92002 Sub-Program]920 Use of good 22 bbjective [14020.	100740	Public health services Ahanta West Municipal - Agona Nkwanta Healt Ahanta West Municipal - Agona Nkwanta Ahanta West - Agona Nkwanta aduce waste generation arvices Delivery 3 Environmental Health and sanitation Services NTERNAL MANAGEMENT OF THE ORGANISATION location To Waste Management Department	h_Environmental Health Unit_Western Use of goods and services Use of Job 100 1.0 1.0	
brogram 92002 Sub-Program 920 Operation 910 Use of good 22	Image: Control of the second secon	Public health services Ahanta West Municipal - Agona Nkwanta Healt Ahanta West - Agona Nkwanta Ahanta West - Agona Nkwanta educe waste generation arvices Delivery 3 Environmental Health and sanitation Services NTERNAL MANAGEMENT OF THE ORGANISATION llocation To Waste Management Department educe waste generation	h_Environmental Health Unit_Western Use of goods and services Use of Job 100 1.0 1.0	
Function Code Organisation Location Code bijective [14020] Sub-Program [92002] Sub-Program [92002 Use of good 22 bijective [14020] bijecti	[70740] [2200402001] [0104200] [112.5 Subs r [2] [30clal S [112.5 Subs r [002003] [Secial S [112.5 Subs r [002003] [Secial S [112] [112.5 Subs r [2] [2] [3] [2] [12.5 Subs r [2] [2] [2] [2] [2] [2] [2] [2] [2] [2] [2] [2] [2] [2] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] [3] <td>Public health services Ahanta West Municipal - Agona Nkwanta Healt Ahanta West Municipal - Agona Nkwanta Ahanta West - Agona Nkwanta aduce waste generation arvices Delivery 3 Environmental Health and sanitation Services NTERNAL MANAGEMENT OF THE ORGANISATION location To Waste Management Department aduce waste generation arvices Delivery</td> <td>h_Environmental Health Unit_Western Use of goods and services Use of Job 100 1.0 1.0</td> <td></td>	Public health services Ahanta West Municipal - Agona Nkwanta Healt Ahanta West Municipal - Agona Nkwanta Ahanta West - Agona Nkwanta aduce waste generation arvices Delivery 3 Environmental Health and sanitation Services NTERNAL MANAGEMENT OF THE ORGANISATION location To Waste Management Department aduce waste generation arvices Delivery	h_Environmental Health Unit_Western Use of goods and services Use of Job 100 1.0 1.0	
Function Code Organisation Location Code bijective [14020] trogram [92002] Sub-Program [920 Use of good 22 bijective [14020] tuse of good 22 bijective [14020] Sub-Program [92002] Sub-Program [92002]	170740 2200402001 12200402001 2 12.5 Subs r 002003 101 910101-1 101 910101-1 IS and services 210517 Fuel A 101 101 910101-1 IS and services 210517 Fuel A 11 1500203 114	Public health services Ahanta West Municipal - Agona Nkwanta Healt Ahanta West - Agona Nkwanta Ahanta West - Agona Nkwanta aduce waste generation arvices Delivery 3 Environmental Health and sanitation Services NTERNAL MANAGEMENT OF THE ORGANISATION Ilocation To Waste Management Department aduce waste generation arvices Delivery 3 Environmental Health and sanitation Services	h_Environmental Health UnitWestern Use of goods and services Use of goods and services I I I I I I I I I I I I I I I I I I I	

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	e 12603 70740		<u>Total By Fund Source</u>	1,000,000
Function Code	===_	Public health services		<u> </u>
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_E	Environmental Health Unit_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta		
			Use of goods and services	650,000
Objective 14020)2 12.5 Subs	reduce waste generation	 	650,000
Program 92002	Social S	ervices Delivery		650,000
Sub-Program 92	002003 SP2	3 Environmental Health and sanitation Services		650,000
Operation 910	910101 -	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	650,000
Use of good	ds and services			650,000
2	210804 Contra	act appointments		650,000
			Non Financial Assets	350,000
Objective 14020	<u>~</u> '	reduce waste generation	! !	350,000
Program 92002	Social S	Cervices Delivery	_, _الـ	350,000
Sub-Program 92	2002003 SP2	3 Environmental Health and sanitation Services		350,000
Project 910	910114 -	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
· _				
Fixed asset		Vehicle		350,000 350,000

	<u>Ar</u>	nount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	477,874
Function Code 70421 Agriculture cs		
Organisation 2200600001 Ahanta West Municipal - Agona Nkwanta_AgricultureWest	ern	- <u> </u>
	on of employees [GFS]	438,470
bjective 000000 Compensation of Employees		438,470
rogram 92004 Economic Development		438,470
Sub-Program 92004001 SP4.1 Agricultural Services and Management		438,470
peration 000000	0.0 0.0 0.0	438,470
Wages and salaries [GFS]		438,470
2111001 Established Post		438,470
Use	of goods and services	39,404
bjective 55020112.1 End hunger and ensure access to sufficient food		39,404
rogram 92004 Economic Development		39,40
Sub-Program 92004001 SP4.1 Agricultural Services and Management		39,404
peration 910101 _ 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,404
Use of goods and services		39,404
2210101 Printed Material and Stationery		10,00
2210201 Electricity charges		5,00
2210502 Maintenance and Repairs - Official Vehicles		10,000
2210511 Local travel cost		10,00
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,40
	An	nount (GH¢)
Institution 01 Government of Ghana Sector		
	<u>Total By Fund Source</u>	60,000
	·	
Organisation 2200600001 Ahanta West Municipal - Agona Nkwanta_AgricultureWest	ern - — — — — — — — — — —	
ocation Code 0104200 Ahanta West - Agona Nkwanta		
	Non Financial Assets	60,00
bjective 550201 12.1 End hunger and ensure access to sufficient food		60,000
rogram 92004 Economic Development		60,00
ub-Program 92004001 SP4.1 Agricultural Services and Management		60,000
	F 1.0 1.0 1.0	60,000
roject 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF		
roject <u>1910115</u>		60,000

2019

				Amount (GH¢)
nstitution	01	Government of Ghana Sector		
und Type/Source		DACF ASSEMBLY	Total By Fund Source	ce 170,511
Function Code	70421	Agriculture cs		
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agricul	ItureWestern	- <u> </u>
		·		'
ocation Code	0104200	Ahanta West - Agona Nkwanta		
	2.1 End hund	ger and ensure access to sufficient food	Use of goods and services	s <u>170,511</u>
bjective 55020	<u> </u>			170,511
rogram 92004	——i			170,511
Sub-Program 92	004001 SP4.1	Agricultural Services and Management		170,511
peration 910	303 910303 - Pi	romotion and development of aquaculture	1.0 1.0	1.0 170,511
Use of good	Is and services			170,511
22	10799 Training	Seminar and Conference Control Account		55,000
22	10801 Local C	onsultants Fees		26,052
		I Consultants Fees		39,459
22	210805 Consult	ants Materials and Consumables		50,000
				Amount (GH¢)
institution	01	Government of Ghana Sector		
Fund Type/Source		·	Total By Fund Source	e 172,129
function Code	70421	Agriculture cs		Ξ̈́, ΄
Oneoniastian	2200600001	Ahanta West Municipal - Agona Nkwanta_Agricu	ItureWestern	- _
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agricu	ItureWestern	
-		4	ItureWestern	- ±]]
-	2200600001 0104200	Ahanta West Municipal - Agona Nkwanta_Agricu		
Location Code	0104200	4	ItureWestern	
bjective 55020	0104200	Alexandree Agona Nkwanta		152,129
bjective 55020	0104200	Image: state		152,129
bjective 55020	0104200	Image: state		
bjective 55020 rogram 92004 Sub-Program 92	0104200	Ahanta West - Agona Nkwanta		
bjective 55020 rogram 192004 Sub-Program 1920 peration 1910	[104200] []	Image: Another State St	Use of goods and service:	
bjective 55020 rogram 192004 Sub-Program 192 peration 1910 Use of good	0104200 1 2.1 End hum 1	Ahanta West - Agona Nkwanta ger and ensure access to sufficient food : Development Agricultural Services and Management romotion and development of aquaculture	Use of goods and service:	152,129 152,129 152,129 152,129 1.0 152,129 1.0 152,129 152,129
bjective 55020 rogram 92004 Sub-Program 920 peration 910 Use of good 22	0104200 1 2.1 End hum; 1	Ahanta West - Agona Nkwanta ger and ensure access to sufficient food Development Agricultural Services and Management romotion and development of aquaculture Material and Stationery	Use of goods and service:	1 152,129 1 152,129 1 152,129 1 152,129 1.0 152,129 1.0 152,129 1.0 152,129
bjective 55020 rogram 92004 Sub-Program 920 peration 910 Use of good 22 22	[0104200] 1		Use of goods and service:	152,129 152,129 152,129 152,129 152,129 152,129 152,129 152,129 152,129 10 152,129 10,000 20,000
bjective 55020 rogram 92004 Sub-Program 920 peration 910 Use of good 22 22	0104200 1 2.1 End hung 1	Ahanta West - Agona Nkwanta ger and ensure access to sufficient food Development Agricultural Services and Management romotion and development of aquaculture Material and Stationery	Use of goods and services	152,129 152,129 152,129 152,129 152,129 152,129 1.0 152,129 1.0 152,129 1.0 152,129 1.0 152,129 10,000 20,000 80,000
bjective 55020 rogram 92004 Sub-Program 920 peration 910 Use of good 22 22	0104200 1 2.1 End hung 1	Ahanta West - Agona Nkwanta	Use of goods and services	152,129 152,129 152,129 152,129 152,129 152,129 1.0 152,129 1.0 152,129 1.0 152,129 1.0 152,129 10,000 20,000 80,000 42,129
bjective 55020 rogram 92004 Sub-Program 920 peration 910 Use of good 222 222 22	0104200 1 2.1 End hung 1	Ahanta West - Agona Nkwanta	Use of goods and services	1 152,129 1 152,129 152,129 152,129 152,129 152,129 1.0 152,129 100 152,129 100 152,129 100 152,129 100 152,129 100 152,129 100 20,000 8 20,000 20,000 20,000
Location Code bjective 55020 rogram 192004 Sub-Program 192 uperation 1910 Use of good 22 22 22 22 22 22 22 23 22 24 25 5000 25 25 20 26 25 27 22 28 22 29 22 20 22 21 22 22 22	1 12.1 End hung 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Ahanta West - Agona Nkwanta ger and ensure access to sufficient food Development Agricultural Services and Management romotion and development of aquaculture Material and Stationery Miterial and Stationery Miterials and Consumables se of Petty Tools/Implements rs/Conferences/Workshops/Meetings Expenses (Domegrer and ensure access to sufficient food	Use of goods and services	1 152,129 1 152,129 1 152,129 1 152,129 1.0 152,129 10 152,129 10 152,129 10 152,129 10 152,129 10 152,129 10 152,129 10 152,129 10 152,129 10,000 20,000 8 20,000 20,000 42,129
Sub-Program 92004 Sub-Program 920 Use of good 22 22 22 22 20 20 20 20 20 20 20 20 20		Ahanta West - Agona Nkwanta ger and ensure access to sufficient food : Development Agricultural Services and Management romotion and development of aquaculture Material and Stationery tiffice Materials and Consumables se of Petty Tools/Implements rs/Conferences/Workshops/Meetings Expenses (Domegar and ensure access to sufficient food :: Development	Use of goods and services	1 152,129 152,129 152,129 152,129 152,129 1.0 152,129 1.0 152,129 10 152,129 10,000 20,000 8 20,000 20,000 20,000 1 20,000
Location Code bjective 55020 rogram 192004 Sub-Program 192 uperation 1910 Use of good 22 22 22 22 22 22 22 23 22 24 55020		Ahanta West - Agona Nkwanta ger and ensure access to sufficient food Development Agricultural Services and Management romotion and development of aquaculture Material and Stationery Miterial and Stationery Miterials and Consumables se of Petty Tools/Implements rs/Conferences/Workshops/Meetings Expenses (Domegrer and ensure access to sufficient food	Use of goods and services	1.0 152,129 1.0 152,129 1.0 152,129 1.0 152,129 1.0 152,129 1.0 00 20,000 80,000 42,129 s 20,000
Jocation Code bjective 55020 rogram 192004 Sub-Program 1920 Que of good 22 222 22 222 22 bjective 55020 rogram 1920 bjective 55020 rogram 1920 bjective 55020 rogram 192004	12.1 End hung 1 <	Ahanta West - Agona Nkwanta ger and ensure access to sufficient food : Development Agricultural Services and Management romotion and development of aquaculture Material and Stationery tiffice Materials and Consumables se of Petty Tools/Implements rs/Conferences/Workshops/Meetings Expenses (Domegar and ensure access to sufficient food :: Development	Use of goods and services	1 152,129 152,129 152,129 152,129 152,129 1.0 152,129 1.0 152,129 10 152,129 10,000 20,000 8 20,000 20,000 20,000 1 20,000
Jocation Code bjective 55020 rogram 192004 Sub-Program 1920 Que of good 22 222 22 222 22 bjective 55020 rogram 1920 bjective 55020 rogram 1920 bjective 55020 rogram 192004	1 12.1 End hung 1 Economic 1 Economic 1 Formation 1 Economic 1 Semina 1 Economic 1 Economic 1 Economic 1 Semina 1 Economic 1 Economic	Ahanta West - Agona Nkwanta ger and ensure access to sufficient food Development Agricultural Services and Management romotion and development of aquaculture Material and Stationery Mice Materials and Consumables se of Petity Tools/Implements rs/Conferences/Workshops/Meetings Expenses (Dome ger and ensure access to sufficient food Development Agricultural Services and Management	Use of goods and services	1 152,129 1 152,129 1 152,129 1 152,129 1 152,129 1 152,129 1 152,129 1 152,129 1 10,000 20,000 42,129 s 20,000 1 20,000 2 20,000 2 20,000 2 20,000
bjective 55020 rogram 92004 Sub-Program 920 Use of good 222 222 bjective 55020 rogram 92004 Sub-Program 920 roject 910 Fixed assets	0104200 1 12.1 End hung 1 16conomic 004001 154.1 303 910303 - Pi 210101 Printed 12.1 End hung 1111 112.2 End hung 112.1 End hung 112.1 End hung 112.1 End hung 112.1 End hung 112.1 End hung 114 970114 - A 303 970114 - A	Ahanta West - Agona Nkwanta ger and ensure access to sufficient food Development Agricultural Services and Management romotion and development of aquaculture Material and Stationery Mice Materials and Consumables se of Petity Tools/Implements rs/Conferences/Workshops/Meetings Expenses (Dome ger and ensure access to sufficient food Development Agricultural Services and Management	Use of goods and services	1 152,129 1 152,129 1 152,129 1 152,129 1.0 152,129 1.0 152,129 1.0 152,129 1.0 20,000 80,000 42,129 5 20,000 1 20,000 1 20,000 1 20,000 1 20,000 1 20,000 1 20,000 1 20,000 1.0 20,000

Friday, April 12, 2019

		Amount	t (GH¢)
Institution 01 Fund Type/Source 11001 Function Code 70133	Government of Ghana Sector		10,896
Organisation 220070		wanta_Physical Planning_Office of Departmental Head_Western	
Location Code 010420	00 Ahanta West - Agona Nkwanta		
		Use of goods and services	10,896
	relop efficient land administration and management :	system	10,896
Program 92003	nfrastructure Delivery and Management		10,896
Sub-Program 92003002	SP3.2 Physical and Spatial Planning		10,896
Operation 910101 9	10101 - INTERNAL MANAGEMENT OF THE ORGANIS	SATION 1.0 1.0 1.0	10,896
Use of goods and se	rvices		10.896
2210101	Printed Material and Stationery		2,000
2210201	Electricity charges		2,000
2210502	Maintenance and Repairs - Official Vehicles		2,000
	Local travel cost		2,000
2210702	Seminars/Conferences/Workshops/Meetings Ex	penses (Domestic)	2,896
		Total Cost Centre	10,896

			An	nount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	35,391
Function Code	70133	Overall planning & statistical services	(CS)	
Organisation	2200702001	Ahanta West Municipal - Agona Nkwar	nta_Physical Planning_Town and Country Planning_Wester	n
Location Code	0104200	Ahanta West - Agona Nkwanta		
			Compensation of employees [GFS]	35,391
bjective 000000	Compensati	on of Employees		35,391
rogram 92003	Infrastruc	ture Delivery and Management		
10gram 102000			ii ii	35,391
Sub-Program 920	03002 SP3.2	Physical and Spatial Planning		35,391
peration 0000	00		0.0 0.0 0.0	35,391
Wages and s	salaries [GFS]			35,391
211	11001 Establis	hed Post		35,391
			Total Cost Centre	35,391

Function Code r0620 Community Development Organisation 2200803001 Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Community Location Code 0104200 Ahanta West - Agona Nkwanta Compensation of employees [GFS]				Am	ount (G
Processor Community Development Organisation 2200803001 Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Community Location Code 6164200 Ahanta West Agona Nkwanta Compensation of employees [GFS] Compensation of Employees Program [Scolal Services Delivery Sub-Program [Scolal Welfare and community services Operation [Scolal Services Delivery 2111001 Established Post Use of goods and services [Scolal Services Delivery Sub-Program [Scolal Services Delivery 2111001 Established Post Use of goods and services [Scolal Services Delivery Sub-Program [Scolal Services Delivery	Institution	01	Government of Ghana Sector		
Function Code [70620] Community Development Organisation [20080300] Ahanta West Municipal - Agona Nkwanta Social Welfare & Community Development_Community Location Code [6104200] [Ahanta West - Agona Nkwanta Compensation of employees [GFS] [Fund Type/Source		GOG	Total By Fund Source	7
Urganisation	Function Code	70620	Community Development		
Compensation of employees [GFS] Objective [200000] [Componsation of Employees Program [92002] [Social Services Delivery Sub-Program [9200205] []SP2.5 Social Wetfare and community services	Organisation	2200803001		elfare & Community Development_Community	
Objective [00000] Compensation of Employees Program [920020] Social Services Delivery Sub-Program [92002005] SP2.5 Social Weitare and community services Operation [000000] 0.0 0.0 Wages and salaries (GFS) 2111001 Established Post Use of goods and services Objective [520102] 10.2 Promote social, econ., political Inclusion Program [92002005] SP2.5 Social Weitare and community services Objective [520102] 10.2 Promote social, econ., political Inclusion Program [9200205] SP2.5 Social Weitare and community services Sub-Program [9200205] SP2.5 Social Weitare and community services Operation [910101] 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 Use of goods and services 2210101 Printed Material and Stationery 2210102 Use of goods and services 2210101 Printed Material and Stationery 2210102 Electricity charges 2210012 Electricity charges 2210102 Electricity charges 2210012 Seminars/Conferences/Worksho	Location Code	0104200	Ahanta West - Agona Nkwanta		
Objective [20000] [Social Services Delivery Sub-Program [92002005] [SP2.5 Social Weither and community services] Operation 000000 0.0 0.0 Wages and salaries [GFS] 2111001 Established Post Use of goods and services Objective [520102] [10.2 Promote social, econ., political inclusion Program [92002005] [SP2.5 Social Weither and community services] Sub-Program [92002005] [SP2.5 Social Weither and community services] Sub-Program [92002005] [SP2.5 Social Weither and community services] Operation [910101] 9r0101 - MTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 Use of goods and services 2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories 2210020 Electricity charges 2210012 Electricity charges 2210012 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 210072 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			Con	npensation of employees [GFS]	5
Sub-Program [S2002005] [S72.5 Social Welfare and community services Operation 000000 0.0 0.0 0.0 Wages and salaries [GFS] 2111001 Established Post Use of goods and services	Objective 00000	0 Compensat	ion of Employees	 	5
Sub-Program 92002005]] SP2.5 Social Welfare and community services Operation 000000 0.0 0.0 0.0 Wages and salaries [GFS] 2111001 Established Post Use of goods and services Operation 0jective [520102] [10.2 Promote social, econ., political Inclusion Program [3200205]] [SP2.5 Social Welfare and community services Sub-Program [32002005]] [SP2.5 Social Welfare and community services Operation [310101]] [910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 Use of goods and services 2210101 PrinterNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 Use of goods and services 2210101 PrinterNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 Use of goods and services 2210101 Contraction of the	Program 92002	Social So	ervices Delivery		
Wages and salaries [GFS] 2111001 Established Post Use of goods and services [] Objective [520102] 1 1 Program [92002] 1 [Social Services Delivery Sub-Program [92002005] 1 [SF2.5 Social Welfare and community services] Operation [910101] 910101 [910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 Use of goods and services	Sub-Program 92	002005 SP2 .	5 Social Welfare and community services	===	5
2111001 Established Post Use of goods and services [] Objective [520102] 170.2 Promote social, econ., political inclusion	Operation 000	000		0.0 0.0 0.0	5
2111001 Established Post Use of goods and services [] Objective [520102] 1 f0.2 Promote social, econ., political inclusion	Wages and	salaries (GES)			
Objective [22102] 10.2 Promote social, econ., political inclusion Program [92002] Social Services Delivery Sub-Program [9200205] SP2.5 Social Welfare and community services Operation [910101]]910101 · INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 Use of goods and services 2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories 2210101 Contended cost 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	8		shed Post		
Objective [22/102] Program [32002] Sub-Program [3200205] SP2.5 Social Services Delivery Operation [910101] 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Use of goods and services 2210101 Printed Material and Stationery 2210202 Office Facilities, Supplies and Accessories 221021 Electricity charges 2210511 Local travel cost 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				Use of goods and services	1
Program Social Services Delivery Sub-Program SP2.5 Social Welfare and community services Operation SP2.5 Social Welfare and community services Use of goods and services 1.0 2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories 2210201 Electricity charges 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	Objective 62010	2 10.2 Promo	te social, econ., political inclusion		1
Sub-Program 92002005 SP2.5 Social Welfare and community services Operation 910101 INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 Use of goods and services 2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories 2210101 Electricity charges 2210101 Local travel cost 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) Seminars/Conferences/Workshops/Meetings Expenses (Domestic) Description	Program 02002	Social S	ervices Delivery		'
Sub-Program 92002005 ISP2.5 Social Welfare and community services Operation 910101 Internal Management of The ORGANISATION 1.0 1.0 Use of goods and services 2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories 2210101 Electricity charges 2210101 Local travel cost 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) Image: Conferences/Workshops/Meetings Expenses (Domestic)	10gram <u>152002</u>	——'i			1
Use of goods and services 2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories 2210201 Electricity charges 2210511 Local travel cost 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	Sub-Program 92	002005 SP2 .			1
2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories 2210201 Electricity charges 2210511 Local travel cost 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	Operation 910	101 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1
 2210102 Office Facilities, Supplies and Accessories 2210201 Electricity charges 2210511 Local travel cost 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 	Use of good	is and services			
2210201 Electricity charges 2210511 Local travel cost 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	22	210101 Printed	Material and Stationery		
2210511 Local travel cost 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	22	210102 Office	Facilities, Supplies and Accessories		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	22	210201 Electric	city charges		
	22				
2210711 Public Education and Sensitization		10702 Somin	ars/Conferences/Workshops/Meetings Expenses (Domest	tic)	
	22	ciuruz Semin			

	1	Amount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 11001 GOG	Total By Fund Source	32,542
Function Code 71040 Family and children		
Organisation 2200802001 Ahanta West Municipal - Agona Nkwanta_Social Welf	iare & Community Development_Social	
Location Code 0104200 Ahanta West - Agona Nkwanta		
Comp	pensation of employees [GFS]	32,542
Objective 000000 Compensation of Employees	1.	
rogram 92002 Social Services Delivery	!	32,342
Program 92002 Social Services Delivery		32,542
Sub-Program 92002005 Social Welfare and community services	===	32,542
Depration 0000000	0.0 0.0 0.0	32,542
Wages and salaries [GFS]		32,542
2111001 Established Post		32,542
	Total Cost Centre	32,542

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
	11001	GOG	Total By Fund Source	205,747
Function Code	70610	Housing development		
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Publ	ic Works_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta		
		Comp	ensation of employees [GFS]	205,747
Objective 000000	Compensatio	n of Employees	;	
- <u> </u>		ure Delivery and Management	·----------------------------	205,747
Program 92003		ure Denvery and management		205,747
Sub-Program 920	03003 SP3.3	Public Works, rural housing and water management		205,747
Operation 0000	00		0.0 0.0 0.0	205,747
Wages and s	alaries [GFS]			205,747
211	11001 Establis	ned Post		205,747
			Total Cost Centre	205,747

Amount (GH¢) 01 Government of Ghana Sector Institution Fund Type/Source 11001 GOG **Total By Fund Source** 10,000 70451 Function Code Road transport Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads__Western 2201004001 Organisation Location Code 0104200 Ahanta West - Agona Nkwanta Use of goods and services 10,000 11.2 Improve transport and road safety Objective 390202 10,000 Program 92003 Infrastructure Delivery and Managen 10,000 SP3.1 Urban Roads and Transport service Sub-Program 92003001 10,000 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION Operation 1.0 1.0 1.0 6,000 Use of goods and services 6,000 2210101 Printed Material and Stationery 2,000 2210201 Electricity charges 2,000 2210502 Maintenance and Repairs - Official Vehicles 2,000 911101 911101 - Supervision and regulation of infrastructure development Operation 1.0 1.0 4,000 1.0 Use of goods and services 4,000 2210511 Local travel cost 4,000 Amount (GH¢) Institution 01 Government of Ghana Sector 12603 DACF ASSEMBLY Fund Type/Source **Total By Fund Source** 80,000 70451 Function Code Road transport Ahanta West Municipal - Agona Nkwanta Works Feeder Roads Western 2201004001 Organisation Ahanta West - Agona Nkwanta Location Code 0104200 80,000 Non Financial Assets Objective 390202 11.2 Improve transport and road safety 80,000 Program 92003 Infrastructure Delivery and Manage 80,000 SP3.1 Urban Roads and Transport services Sub-Program 92003001 80,000 910109 910109 - Supervision and cordination Project 1.0 1.0 1.0 80,000 Fixed assets 80,000 3111308 Feeder Roads 30,000 3111351 WIP - Roads 50,000

2019

Total Cost Centre

Anumu	11631	////
		PBB :

Friday, April 12, 2019

90,000

Location Code 0104 bjective 550101 14 bjective 55010 14 b	1102001 1102001 12000 1100001	Government of Ghana IGF General Commercial & Ahanta West Municipa Ahanta West - Agona I of youth and adults with ro Development Trade, industry and Touris de Development and Prom Vaterials //Conferences/Workshop Government of Ghana DACF ASSEMBLY General Commercial & Ahanta West Municipa	keconomic affairs	a_Trade, Indus	Stry and Tor	godal By F urism_Trade goods an 1.0	d servic		30,00 30,00 30,00 30,00 30,00 30,00 30,00 30,00 0,00 10,00 15,34
Function Code 7041 Organisation 2201 Organisation 2201 ocation Code 0104 bjective 550101 1 cogram 92004 1 sub-Program 92004002 1 peration 910202 1 Use of goods and 2210701 2210701 institution 01 1 Function Code 17044 Organisation 2201 ocation Code 1004 bjective 550101 bjective 550101	1102001 1102001 12000 1100001	General Commercial & Ahanta West Municipa Ahanta West - Agona I of youth and adults with n Development Trade, Industry and Tourisi de Development and Prom Materials //Conferences/Workshop Government of Ghana DACF ASSEMBLY General Commercial & Ahanta West Municipa	I - Agona Nkwant	a_Trade, Indus	Stry and Tor	goods an	d servic		
Organisation 2201 Location Code 0104 bjective §50101 1 rogram 92004 1 side-Program 92004 1 peration 910202 1 Use of goods and 2210701 2210701 1 runction Code 101202 1 Grunction Code 1260 1 organisation 2201 1 1 bjective §50101 1 1		Ahanta West Municipa Ahanta West - Agona I of youth and adults with n Development Trade, Industry and Tourisi de Development and Prom Materials //Conferences/Workshop Government of Ghana DACF ASSEMBLY General Commercial & Ahanta West Municipa	I - Agona Nkwant	a_Trade, Indus	Use of	goods an			
Location Code [1]4 bjective [550101] [4] bjective [550101] [4] bjective [52004] [5] sub-Program [9200400] [9] peration [910202] [9] Use of goods and 2210702 nstitution [9] [9] Function Code [704] Organisation [220] cocation Code [9] bjective [550101]	1200	Ahanta West - Agona I of youth and adults with n Development Trade, Industry and Tourisi de Development and Prom Vaterials (Conferences/Workshop Government of Ghana DACF ASSEMBLY General Commercial & Ahanta West Municipa	elevant skills elevant skills m Services soften soften Sector economic affairs	ses (Domestic)	Use of	goods an			
bjective [550101 rogram 92004	1.4 Incr. num. Economic 2 Formation 2 S10202 - Training 2 Services 1 Training 2 I 102001	of youth and adults with n Development Trade, Industry and Touris de Development and Prom Materials //Conferences/Workshop Government of Ghana DACF ASSEMBLY General Commercial & Ahanta West Municipa	elevant skills	s (CS)		1.0	1.0		
ogram 192004 ogram 192004 iub-Program 19200400 peration 1910202 Use of goods and 2210701 2210702 nstitution 01 2010 Programisation 2201 occation Code 0100 bjective [550101] 14	Economic 2 SP4.2 910202 - Training 2 Services 1 Training 2 Services 1 1 Training 1 1 1 1 1 1 1 1	Development Trade, Industry and Tourisis de Development and Prom Materials /Conferences/Workshop Government of Ghana DACF ASSEMBLY General Commercial & Ahanta West Municipa	m Services	s (CS)		1.0	1.0		
sub-Program 92004 sub-Program 9200400 sub-Program 9200400 Use of goods and 2210701 2210702 Istitution 01 Frunction Code 704 Organisation 2200 Location Code 0100 bjective 850101 14	Economic 2 SP4.2 910202 - Training 2 Services 1 Training 2 Services 1 1 Training 1 1 1 1 1 1 1 1	Development Trade, Industry and Tourisis de Development and Prom Materials /Conferences/Workshop Government of Ghana DACF ASSEMBLY General Commercial & Ahanta West Municipa	m Services	s (CS)				An	= 30,00 = 30,00 _ 30,00 30,00 _ 30,00 30,00 _ 30,00 _ 30,00 _ 30,00 _ 30,00 _ 30,000 _ 30,000
bie-Program 92004002 peration 910202 Use of goods and 2210701 2210702 Sunction Code 7041 Organisation 2201 Location Code 1106 bjective 850101 4	SP4.2 SP	rade, Industry and Touriso de Development and Prom Vaterials /Conferences/Workshop DACF ASSEMBLY General Commercial & Ahanta West Municipa	sector	s (CS)				An	= 30,00 = 30,00 _ 30,00 30,00 _ 30,00 30,00 _ 30,00 _ 30,00 _ 30,00 _ 30,00 _ 30,000 _ 30,000
peration 910202 Use of goods and 2210701 2210702 nstitution 01 Fund Type/Source 1266 Function Code 7044 Organisation 2201 occation Code 10104	910202 - Tra services 1 7 03 1 1 1 1	de Development and Prom Materials //Conferences/Workshop Oovernment of Ghana DACF ASSEMBLY General Commercial & Ahanta West Municipa	sector	s (CS)				An	======================================
Use of goods and 2210701 2210702 natitution 01 2210702 runction Code 7041 Organisation 2201 cocation Code 0104 bjective 850101 14	services Training Seminars Sample Seminars Sam	Materials /Conferences/Workshop DACF ASSEMBLY General Commercial & Ahanta West Municipa	Sector	s (CS)				An	30,00 20,00 10,00 nount (GH¢
2210701 2210702 Institution 01 Fund Type/Source 1286 Organisation 2201 Location Code 0104	Training Seminars	/Conferences/Workshop OACF ASSEMBLY General Commercial & Ahanta West Municipa	Sector	s (CS)		otal By F	und Sou		20,00 10,00 1000t (GH¢
2210701 2210702 Institution 01 Fund Type/Source 1286 Organisation 2201 Location Code 0104	Training Seminars	/Conferences/Workshop OACF ASSEMBLY General Commercial & Ahanta West Municipa	Sector	s (CS)		otal By F	und Soi		20,00 10,00 1000t (GH¢
nstitution 01 Fund Type/Source 126 Function Code 7241 Organisation 2201		Government of Ghana DACF ASSEMBLY General Commercial & Ahanta West Municipa	Sector	s (CS)		otal By F	und Soi		10,00 nount (GH¢
und Type/Source 126 'unction Code 7044 Organisation 2201 ocation Code [0104] ojective [650101]	1102001	DACF ASSEMBLY General Commercial & Ahanta West Municipa	economic affairs			otal By F	und Soi		
und Type/Source 126 'unction Code 7044 Organisation 2201 ocation Code [0104] ojective [650101]	1102001	DACF ASSEMBLY General Commercial & Ahanta West Municipa	economic affairs		<u> </u>	otal By F	und Soi		
unction Code 7041 Organisation 2201 ocation Code 0104	1102001	General Commercial & Ahanta West Municipa			Te	otal By F	und Soi	urce	15,34
ocation Code 0104	1102001	Ahanta West Municipa						·	- /
ocation Code 0104		Ahanta West Municipa						I.	
pjective 650101	4200	Abanta Wast Agana I		a_11006, 11005	stry and To	urism_Trade	Western		
pjective 650101	4200		Nicurente						
		Ananta West - Agona i			Lise of	goods an	d corvi		15,34
·	I.4 Incr. num.	of youth and adults with re	elevant skills		000 01	goodo an			
	Economic	Development							15,34
ub-Program 92004002	2 SP4.2	Trade, Industry and Touris	m Services					!I	=== ^{15,34} 15,34
	<u> </u>	motion of Small, Medium a			<u> </u>	1.0	1.0		
peration 910201	910201 - Pit	motion of Smail, Medium a	and Large scale end	erprises		1.0	1.0	1.0	15,34
Use of goods and									15,34
2210701	Training	viatenais						An	15,34 15,34 nount (GH¢
nstitution 01		Government of Ghana	Sector						
und Type/Source 134		DONOR POOLED			Te	otal By F	und Soi	urce	
unction Code 7041	I1	General Commercial &	economic affairs	s (CS)				<u> </u>	
rganisation 2201	1102001	Ahanta West Municipa	al - Agona Nkwant	a_Trade, Indus	stry and To	urism_Trade	Western		
ocation Code 0104	4200	Ahanta West - Agona I	Nkwanta						
					Use of	goods an	d servio	ces	
pjective 650101	.4 Incr. num.	of youth and adults with re	elevant skills						
ogram 92004	Economic	Development						·	
ub-Program 92004002	2 SP4.2	Trade, Industry and Touris	m Services		===			·' '	
peration 910201	910201 - Pro	motion of Small, Medium a	and Large scale ent	erprises		1.0	1.0	1.0	

Total Cost Centre	45,350
Total Vote	8,430,920

		SUMMARY	OF EXPEN	DITURE B	2019 Y PROGR	2019 APPROPRIATION DGRAM, ECONOMIC CI	ATION MIC CLA	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	I AND FU.	DNIDN	9	(in GH Cedis)			
		Central GOG and CF	d CF			9	u.		FUN	F U N D S / OTHERS		Development Partner Funds	irtner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Go	Comp. of Emp Goods/Service	Capex 1	Capex Total IGF STATUTORY Capex ABFA	TORY Cape	x ABFA	Others	Goods Service	Capex To	Tot. External	Total
Ahanta West Municipal - Agona Nkwanta	2,074,249	2,708,816	1,386,673	6,169,738	113,000	853,286	341,753	1,308,039	0	0	0	152,130	801,013	953,143	8,430,920
Management and Administration	976,110	1,673,177	529,000	3,178,287	113,000	617,444	261,753	992,197	0	0	0	0	0	0	4,170,483
SP1: General Administration	705,692	900'006	529,000	2,134,692	113,000	332,500	261,753	707,253	0	0	0	0	0	0	2,841,945
SP2: Finance	104,222	311,579	0	415,801	0	30,000	0	30,000	0	0	0	0	0	0	445,801
SP3: Human Resource	42,109	0	0	42,109	0	254,944	0	254,944	0	0	0	0	0	0	297,053
SP4: Planning, Budgeting, Monitoring and Evaluation	124,087	461,597	0	585,684	0	0	0	0	0	0	0	0	0	0	585,684
Social Services Delivery	418,531	689,479	777,673	1,885,682	0	96,842	20,000	116,842	0	0	0	0	781,013	781,013	2,783,537
SP2.1 Education, youth & sports and Library services	0	0	392,719	392,719	0	0	0	0	0	0	0	0	742,151	742,151	1,134,869
SP2.2 Public Health Services and management	0	0	34,954	34,954	0	0	0	0	0	0	0	0	38,862	38,862	73,816
SP2.3 Environmental Health and sanitation Services	327,823	650,000	350,000	1,327,823	0	80,000	20,000	100,000	0	0	0	0	0	0	1,427,823
SP2.5 Social Welfare and community services	90,708	39,479	0	130,186	0	16,842	0	16,842	0	0	0	0	0	0	147,029
Infrastructure Delivery and Management	241,138	120,896	80,000	442,035	0	109,000	0	109,000	0	0	0	•	0	0	551,035
SP3.1 Urban Roads and Transport services	0	10,000	80,000	000'06	0	0	0	0	0	0	0	o	0	0	000'06
SP3.2 Physical and Spatial Planning	35,391	110,896	0	146,287	0	109,000	0	109,000	0	0	0	0	0	0	255,287
SP3.3 Public Works, rural housing and water management	205,747	0	0	205,747	0	0	0	0	0	0	0	0	0	0	205,747
Economic Development	438,470	225,264	0	663,734	0	30,000	60,000	000'06	0	0	0	152,130	20,000	172,130	925,864
SP4.1 Agricultural Services and Management	438,470	209,915	0	648,385	0	0	60,000	60,000	0	0	0	152,129	20,000	172,129	880,514
SP4.2 Trade, Industry and Tourism Services	0	15,349	0	15,349	0	30,000	0	30,000	0	0	0	-	0	-	45,350

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