



COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AGONA WEST MUNICIPAL ASSEMBLY

ABBREVIATION

ADA	Agona District Assembly
AIDS	Acquired immunodeficiency syndrome
AWMA	Agona West Municipal Assembly
CHPS	Community-Based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium Term Development Plan
GES	Ghana Education Service
GoG	Government of Ghana
GSCSP	Ghana Secondary Cities Support Programme
HIV	Human immunodeficiency virus
ICT	Information and Communication Technology
IGF	Internally Generated Fund
J.H.S	Junior High School
km	Kilometer
LI	Legislative Instrument
LPG	Liquefied petroleum gas
MAG	Modernizing Agriculture in Ghana
NGOs	Non-Governmental Organization
NMTDPF	National Medium-Term Development Policy Framework
ODF	Open Defecation Free
PERD	Planting for Export and Rural Development
S.H.S	Senior High School
SDGs	Sustainable Development Goals
UDG	Urban Development Grant
UNICEF	United Nations Children's Fund

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Agona West Municipal Assembly (AWMA) is one of the twenty-two (22) political and administrative district in the Central Region of Ghana. It was created out of the former Agona District Assembly (ADA) on 25th February, 2008 by LI 1920. The capital town of the municipality is Agona Swedru. There are six zonal councils in the Agona West Municipality, they are; Swedru Zonal Council, Nyakrom Zonal Council, Otsenkorang/Edukrom Zonal Council, Nkum/Ahamadonko Zonal Council, Bobikuma/Kwaman Zonal Council and Abodom/Kukurantumi Zonal Council.

Agona West Municipality is situated in the eastern corner of Central Region within latitudes 5°30' and 5°50'N and between longitudes 0°35' and 0°55'W. It has a total land area of 447 square kilometers. The Municipality is bordered to the North by Agona East, to the East and South by Gomoa East and to the Northwest and West by Asikuma-Odoben-Brakwa and Ajumako-Enyan-Essiam Districts respectively.

1.2 POPULATION STRUCTURE

The 2010 Population and Housing Census revealed that, the Agona West Municipality has a total population of 115,358 with the female population constituting 53.1% and males forming 46.9%. The Municipality is projected to have a total population of 149,014 in 2020 with a growth rate of 3.2%.

2. VISION

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

3. MISSION

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

4. GOALS

The goal of the Agona West Municipal is to ensure increase access to infrastructural development, promote health, education, environmental, sanitation and economic development through good governance.

5. CORE FUNCTIONS

In accordance to the Section 12 of the Local Governance Act 2016, Act 936, the core functions of the Agona West Municipal Assembly are outlined below:

- (a) Exercise the political and administrative authority in the municipality
- (b) Promote local economic development,
- (c) Provide guidance, give direction to and supervise other administrative authorities in the municipality as may be prescribed by law,
- (d) Sponsor the education of students from the municipality to particular manpower needs of the municipality especially in social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students,
- (e) Be responsible for the overall development of the municipality and shall ensures the preparation and submission to the Central Government for approval the development plan and budget for the municipality,
- (f) Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources of the municipality,
- (g) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development,
- (h) Be responsible for the development, improvement and management of human settlements and the environment in the municipality,
- (i) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality,
- (j) In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality,

- (k) Ensure ready access to the courts and public tribunals in the municipal for the promotion of justice,
- (l) Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law or any other enactment

6. DISTRICT ECONOMY

a. AGRICULTURE

The major economic activity undertaken in the municipality is Agriculture. It provides employment to 49.4% of the household in the municipality. In the rural localities, 86.1% of households are in the agricultural sector while 39.4% of urban households engage in agricultural related activities. Cultivation of tree/cash crops, food crops, vegetables and sugarcane are predominant because of the high soil fertility. Cocoa, citrus and oil palm are the main tree crops cultivated within the municipality. Food crops like maize, cassava cocoyam and vegetables are also cultivated. Agricultural technology in the Municipality is mainly traditional and subsistence; employing farming implements like hoes, cutlasses and axes and this partly explains the low productivity.

Agona Swedru, Kasoa Bawjiase and Accra markets serves as the places where the produce from the municipality are sold. As result of non-existing of Modern Storage systems such as silos and warehouse farmers in the municipality resort to traditional method of storage such as barn, improved cribs and solar drying method. The chief defies facing Agri-business in the Municipality is inadequate finances hence farmers resort to personal saving, lending from family members and friends in financing their agricultural businesses thereby increasing subsistence farming other than commercialization in the municipality.

b. MARKET CENTER

The Central Market and Mandela Market are the two main market centers where economic activities take place within the Municipality. Both markets are situated in Agona Swedru with Mondays and Thursdays as the market days. On such days, people from Winneba, Asikuma, Kasoa, Accra, Afransi, Bawjiase and among others are all welcomed

to the Agona Swedru Market. The market supplies its products to towns such as Agona Swedru, Kasoa and Bawjiase.

c. ROAD NETWORK

Road network connecting the zonal centers of the Municipality are in a larger part motorable. However, roads from the zonal centers to the outlying settlements are limited. More new road networks are being created and old roads undergoing rehabilitation, gravelling and potholes sealing. The total kilometer of roads tarred in the municipality is 160km whereas 350km of the roads are untarred.

d. EDUCATION

The municipality has two (2) private tertiary institution in the Municipality, Cambridge International School and Bimaks College of Business and Health Science. The Municipality has twelve (12) Senior High Schools. Eight (8) of them are private and four (4) public. There are Ninety – Two (92) private basic schools and Seventy – Six (76) public basic schools. The Pupil Teacher ratio for Kindergarten, Primary and Junior Higher School are 19:1, 25:1 and 12:1 respectively.

e. HEALTH

The Municipality has one government hospital; Swedru Government Hospital and one private hospital; Ahmadiyya Moslem Mission Hospital at Agona Swedru. There are (8) private clinics and thirteen (13) public health centres and CHPS Centres. Also, there are One Hundred and Eight (108) outreach points in the municipality. The health facilities are made up of seven (17) public health facilities, five (5) private clinics and two (2) private maternity homes. The Doctor Patients ratio is 1:29,456.

f. WATER AND SANITATION

The Municipality has inadequate accessibility of portable water for both domestic and commercial purposes. Public taps and standpipes are the main source of water in the municipality, having a coverage of 32 percent. Only 2.5 percent of rural deprived areas have access to pipe born water with 23 percent of these rural areas resorting to rivers and streams as their main source of water for domestic purposes due to unavailability of

safe water sources like bore holes. Due to this, there has been a negative effect on the health status of the people in these deprived areas with common water borne diseases like bilharzia.

There is one final approved disposal site at Agona Swedru with the other major towns having unapproved dumping sites in the Municipality. The Municipal Assembly is making effort to purchase land for dumping of liquid and solid waste in the major towns. Further, Municipal Assembly with the support of Zoomlion Ghana Company Limited and Ministry of Local Government and Rural Department have placed many litter bins at vantage points in the Municipality to ease refuse collection. Also, the municipality engages in door-to-door refuse collection as means of managing refuse from households. Lastly, waste in the municipality are not formally segregated.

g. ENERGY

Hydro-electric power, which is supplied by Electricity Company, is the major source of power for household and industries. A total percentage of 79.5 of households are covered by electricity. Communities without electricity in the municipality include, Amponsa, Nyamedam among others. There is coverage of 76.8 percent of electricity for urban dwelling units as compared to 27.8 percent in rural localities. Charcoal, liquefied petroleum gas (LPG) among others are the others sources of energy used in the municipality.

h. TOURISM

Tourism is not yet harnessed in the Municipality. However, some potential exist. One of such potentials is the Bobikuma Tourist Site (Dapan Hill). Here, the hill overlooks Winneba, Kasoa and other major towns in the Northern part of Central Region. Other Tourist potentials include the Akwambo festival which is celebrated around August and the Royal Mausoleum at Agona Swedru. Another festival celebrated on a low key which has a huge potential for further development is the Masquerader festival usually held on 26th December yearly. Currently there are 5 masquerade groups who perform both on foot and on stilts. Other tourism potentials that remain untapped in the municipality are The Nkubem River Bank and The Nine tributaries of the Mankrong River.

7. KEY ACHIEVEMENTS IN 2019

Agona West Municipal Assembly had a significant achievement which improved development in the municipality in the area of infrastructure, human resource logistics among others.

The Municipal Assembly implemented various road projects. These include completion of the construction of 8No. Culvert in five communities. The communities are Otabilitykrom, Kwesimoko, Assisim, Artisan Village, Nsusososo, Upper Bobikuma and Ankyease. Also, 40 km of road were reshaped to improve road access in the various communities.

Accessibility of potable water in rural communities is one of the heart projects of the municipality. As a result, nineteen (19) number boreholes were constructed in rural communities. The communities are Nyamedam, Otaipro, Kukurantumi, Abodom, Bobikuma, Kwaman, Nkum, Ahamadonko, Wannyiwaato, Nsuansa and Amponsah. Other are Samuel, Kwesikwaa, Edukoli, Nkranfo, Kobinakwa, Ahwifitaamu, Bosompa and Otengkorang. This project is to improve the health needs as well of the municipality.

To take health delivery services to the communities, the Municipal Assembly used part of its DACF to complete the construction a CHPS Compound for the people of Ahamandoko and its neighboring communities. This is also to improve health care delivery service for the Ahamandoko community as well as the surrounding communities.

Under the Planting for Export and Development and Rural Development (PERD) Programme, 50,000 oil palm seedlings were nursed. The seedlings are yet to be distributed to farmers in the municipality.

Staff development is at the heart of the municipal assembly. During this period, a workshop was organized for the all the staff on the performance management system. Also, a two-day training workshop was organized for Budget Committee members that equipped their knowledge in budgeting.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

ITEM	2017		2018		2019		% performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	302,000.00	266,264.97	409,000.00	325,237.46	438,270.00	136,427.38	31.13
Fees	369,512.00	315,502.00	812,954.00	683,523.63	844,812.00	305,654.00	36.18
Fines	199,500.00	164,849.00	55,000.00	27,080.00	55,000.00	2,100.00	3.82
Licenses	389,435.00	388,245.62	208,680.00	175,101.00	243,257.00	99,168.83	40.77
Land	147,000.00	115,876.00	167,000.00	158,195.20	167,000.00	84,465.00	50.58
Rent	24,560.00	40,807.00	28,580.00	70,488.00	28,580.00	51,277.00	179.42
Investment	54,750.00	39,301.05	54,750.00	77,786.09	61,150.00	41,122.00	67.25
Miscellaneous	50,000.00	49,864.41	0.00	0.00	0.00	0.00	0.00
Total	1,536,757.00	1,380,710.05	1,735,964.00	1,517,411.38	1,838,069.00	720,214.21	39.18

b. REVENUE PERFORMANCE- ALL REVENUE SOURCE

ITEM	2017		2018		2019		% performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,536,757.00	1,380,710.05	1,735,964.00	1,517,411.38	1,838,069.00	720,214.21	39.18
Compensation Transfer	1,820,291.41	3,366,471.71	2,212,912.32	2,508,502.52	2,444,384.04	2,100,255.07	85.92
Goods and Services Transfer	53,979.63	104,167.23	113,599.00	259,698.38	103,532.40	0.00	0.00
Assets Transfer	0.00	0.00	280,000.00	0	0.00	0.00	0.00

DACF	4,869,671.68	1,332,322.74	4,646,555.14	1,407,648.49	4,554,574.11	1,856,981.86	40.77
School Feeding	0.00	0.00	0	0	0	0	0.00
DDF	867,480.26	0	1,531,191.00	444,067.00	823,977.67	327,661.88	39.77
UDG	2,245,414.17	1,580,771.20	253,167.00	241,707.80	0.00	0.00	0.00
UNICEF	1,494,748.00	0.00	0	0	233,941.00	0.00	0.00
MAG	100,000.00	75,000.00	64,885.63	64,885.63	170,000.00	119,762.21	70.45
Total	12,988,342.15	7,839,442.93	10,838,274.09	6,443,921.20	10,168,478.22	5,124,875.23	50.40

c. EXPENDITURE

	2017		2018		2019		%performance at July, 2019
	Budget	Actual	Budget	Actual as at July	Budget	Actual	
Compensation	2,223,565.00	3,766,139.79	2,667,329.00	2,935,453.04	2,895,602.04	2,301,255.48	79.47
Goods and Service	779,799.00	197,965.97	207,000.00	65,249.20	187,000.00	50,635.75	27.08
Assets	7,327,668.89	2,587,923.65	4,940,302.00	1,357,249.58	3,221,052.00	714,727.58	22.19
Total	10,331,032.89	6,552,029.41	7,814,631.00	4,357,951.82	6,303,654.04	3,066,618.81	48.65

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives adopted by the Agona West Municipal Assembly are as follows:

- Improve production efficiency and yield
- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve efficiency and effectiveness of road transport infrastructure and services
- Ensure improved fiscal performance and sustainability
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Ensure efficient transmission and distribution system

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote effective participation of the youth in socio-economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Deepen political and administrative decentralization

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve Internally Generated Fund	Percentage increase in IGF	2014	34.18%	2018	9.9%	2020	20%
Improved the number educational infrastructures	Number of structures built	2018	3	2019	0	2020	2
Improved revenue collection through training of revenue	No. of training held	2017	2	2019	1	2020	4
Improved in decentralization policy and programmes	No. of operational Zonal Council	2017	1	2018	2	2020	6
	Number of General Assembly meetings held	2018	3	2019	2	2020	3
Improved sanitation services	No. communities declared ODF	2017	0	2019	1	2020	200
	National Sanitation Programme	2016	12	2019	9	2020	12
Improve staff capacity	No. of training programme held	2018	5	2019	3	2020	4
Improve agricultural productivity	No. of farms visited	2017	1824	2019	2068	2020	3500
	No. animals vaccinated	2018	157,794	2019	73,163	2020	200,000

Enhanced Health Service Delivery	No. of CHPS Compound constructed	2018	11	2019	2	2020	2
	No. of Health centres built	2016	1	2017	1	2020	1
Improved economics activities	No. of markets constructed	2016	2	2018	3	2020	3
Improved road accessibility	No. of roads reshaped	2018	64km	2019	40km	2020	70km
	No. of road tarred	2016	1	2019	0	2020	1
Improve orderly development of Human Settlement	No. of days for approval of building permit	2018	60 days	2019	60 days	2020	60 days

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Agona West Municipal Assembly intend to realized GH¢1,834,069.00 as its Internally Generated Revenue for 2020 year.

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. Embark on Street Naming and Property Addressing exercise to update data on all property owners in the municipality Activate Revenue taskforce to assist in the collection of the various rates within the municipality. Undertake revaluation exercise of all properties within the municipality. Prosecution of defaulters
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the municipality through public announcements, radio discussions and town hall meetings on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits

	<ul style="list-style-type: none"> Assign and position a Revenue Collector at vantage point for collection and sale of building permit jacket
LICENSES	<ul style="list-style-type: none"> Sensitize business operators to attain licenses and also renew their licenses when expired Formation of Taskforce
RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent.
REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> Issuance of demand notice Make public announcement about the Assembly's asset (grader, parks) which are available for hiring.
FEES AND FINES	<ul style="list-style-type: none"> Sensitize various stakeholders (market women, trade associations and transport unions) on the need to pay fees on export and import of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Position a Revenue Collector at various barriers
INVESTMENT	<ul style="list-style-type: none"> Make public announcement about the Assembly's asset (grader, parks) which are available for hiring. Improving on monitoring on the activities of the operators of the bulldozer and grader.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION BUDGET SUB-PROGRAMME SUMMARY

1. Budget Programme Objectives

- To provide support services, effective and efficient overall administration and organization of the District Assembly.
- To insure comprehensive financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program achieves the core functions of ensuring good governance and balanced development of the municipality through the formulation and implementation of policies, planning, budgeting, coordination, monitoring and evaluation in the area of local governance.

The Program is being executed and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Sixty-One (61) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Procurements Officers, IT Officers, Revenue Officers, and other support staff (i.e. Executive

officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, District Development Facility and Ghana Secondary Cities Support Programme (capacity component).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To implement and coordinate activities of the Assembly
- To provide effective support services
- To improve development and implement communication strategies
- To provide legal and administrative advice
- To prepare Annual Action Plans and Composite Budget
- To implement national initiatives
- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, ICT, transport, public relation and security.

The central function of the General Administration unit is to aid the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is authorized to initiate

and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to forefront the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twenty (21) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	12	12	7	12	12
Response to public complaints	Number of working days after receipt of complaints	6	8	10	20	20
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	4	4	4
Approval of Composite Budget	Date of Composite Budget Approval	27 th October	13 th October	27 th September	30 th September	30 th September

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Official /National Celebration	Payment for Purchase of land
Procurement of office supplies and consumables	Procurement of Office Furniture
Citizen participation in local governance	Procure 5 No. Motorbike for office Use
Internal management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure the mobilization of all available revenues for effective service delivery
- To improve financial management and reporting through the promotion of efficient Accounting system
- To minimize revenue leakages
- Improve skills and knowledge of revenue collectors

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921), Public Financial Management Regulation, 2019 (LI 2378) and Financial Administration Regulation, 2004. It also safeguards that financial conducts and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Twenty-three (23) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in carrying out its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue collection monitored and supervised	No. of visits to market Centre	Weekly	weekly	Weekly	Weekly	weekly
Prepared Revenue Improvement Action Plan	Approved document	By 15 th Aug	By 15 th Aug	By 15 th Aug	By 15 th Aug	By 15 th Aug
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	80%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Prepared updated revenue database	Approved document	By 30 th June	By 30 th June	By 30 th June	By 30 th June	By 30 th June
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	Weekly	Weekly	Weekly	Weekly	Weekly
Customer Satisfaction	Percentage decrease in customer complaint	70%	80%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DATA COLLECTION	Construct 4 No. Revenue Booth

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Preparation of Composite Budget

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst (four officers) and Planning Officer. The main funding source of this

sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved Stakeholders in planning and budgeting	Number of meetings held	6	2	4	4	4
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	3	3	3
	Number of Town-Hall meetings organized	1	0	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services
- To coordinate overall human resources programmes.
- To develop human resource development policy for the Assembly

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will eventually advance the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

The human resource unit has strength of 3 officers comprising of 1 Human resource Manager, 2 Assistant Human Resource Managers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF (capacity building).

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submitted done	12	9	12	12	12
Capacity of staffs built	No. of staffs trained locally	18	67	78	78	78
	No. of revenue collectors trained locally	29	20	50	50	50
Staff assisted in performance appraisal	No of staffs appraised	157	163	163	163	163
Salary Administration	Monthly validation ESPV	20 th of every month	20 th of every month	20 th of every month	20 th of every month	20 th of every month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Man power skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning ethics.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of carrying out the program are Physical Planning, Works and Urban Roads Department.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by twenty-two (22) officer with support and oversight responsibilities from the mother Municipal Physical Planning Department, Works Department and Urban Roads Department. The programme is implemented with

funding from GoG transfers and Internally Generated Funds from of the Assembly.
The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote good land use policy in the municipality
- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.
- To enforce the use of spatial plan in the municipality
- To implement integrated land use and spatial planning

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers and the Internal Generated Fund from the Assembly which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	3	4	6
Street Addressed and Properties numbered	Number of streets signs post mounted	25	25	100	150	200
	Number of properties numbered	-	-	1000	1500	2000
Statutory meetings convened	Number of meetings organized	3	3	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	5	5	10	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Street Naming and Property Addressing System	
Land use and Spatial planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the advantage of the entire citizenry in the Municipal. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabber	64km	60km	100km	100km	100km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	60	-	100	200	200
	Number of boreholes drilled mechanized	20	19	22	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Completion of Municipal Assembly New Office Block-phase 1 and construction of Assembly Hall
	Construction of Office Block for Swedru Zonal Council Office
	Completion of 1 No. police station at Agona Nyakrom
	Drilling and Construction of 2No Borehole at Salvation School of Deaf, Bankanse and Jacob
	Rehabilitation of Staff Bungalows
	Renovation Offices of Department of the Assembly.
	Rehabilitate Swedru Town Hall
	Procure and Rehabilitate of Street Lights
	Complete Fencing and external works at MCE's Residence
	Extension of electricity
	Support to Rehabilitation of Broken down Boreholes in the Municipality
	Construction of 5No. Boreholes at Edukrom, Amonda, Akessewa, Awoyom, Dadziekrom
	Construction of 5No. Boreholes at Opanyinyena, Nbrohoase, Kojo Onu, Akyerema Mensah

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community as well as environmental development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipal.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Fifty-two (52) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

The major challenges thwarting the realization of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office

space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years			Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	6	0	4	3	5
	Number of classroom block renovated	1	2	3	3	4
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	0	0	2	4	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to teaching and learning delivery	Completion of 1 No. 4 unit Teachers' quarters at Afumkwa
	Procure and Supply of 960 Dual and 40 Hexagonal Desk for Schools in the Municipality
	Construction of 3-Unit Classroom Block, with furniture, for Girls' Model School at Agona Swedru
	Minor Repairs of School Buildings in the Municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The key objective of this sub-programme is to formulate, plan and implement district health policies within the context of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at aiding improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of forty (40). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year	Indicative Year 2021	Indicative Year 2022
Improved health infrastructure	Number of CHIPS compound constructed	11	0	2	2	2
National sanitation day organized	Number of sanitation day organized	12	8	12	12	12
Monitoring and Supervision	Number of times meat inspection conducted	Daily	Daily	Daily	Daily	Daily
	Number of times Household monitoring organized	Weekly	Weekly	Weekly	Weekly	Weekly
Increase number of household toilet	Number of communities ODF	0	1	100	205	205

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion and furnishing of 1 No. CHPS Compound at Ahamadonko
Public Health Services	Completion of 1No. CHPS Compound with ancillary facility at Mansokwa
Environmental Sanitation Management	Completion of 1 CHPS compound at Odom
	Construction of Weighing Centre at Wawase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The Social Development sub- programme is responsible for initiating and the improvement of community's well-being through utilization of their skills and resources. It also ensures the promotion of social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded in the municipality. The department is made up of two units; Social Welfare Unit and Community Development Unit.

The Social Welfare unit performs the functions of

- juvenile justice administration,
- supervision and administration of Orphanages and Children Homes
- support to extremely poor households.
- Supervision of standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The community development unit under the department assist to;

- organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

Fund sources for this sub-programme include IGF, GoG, and Donor Fund. A total of twelve (12) officers' carry's out this sub-programme.

Major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes;
- delay in release of funds;
- inadequate office space; inadequate office facilities (computers, printers, furniture etc.)
- inadequate staffing

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year	Indicative Year 2021	Indicative Year 2022
Social groups monitored and sensitized	Number of NGO's visited quarterly	5	5	5	5	15
	Number of women groups visited quarterly	50	35	60	65	80

	Number of children on probation visited	12	12	12	12	12
Empower vulnerable groups	Number of disabled persons supported	388	225	500	500	500
	Number of women groups trained	3	2	6	8	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
Gender empowerment and mainstreaming	
Internal management of the organization	
Child right promotion and protection	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To facilitate local economic development in the municipality

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department, Business Advisory Center and Cooperative. Total staff strength of twenty-eight (28) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To facilitate local economic development in the municipality
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth,

SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans' groups to sharpen skills annually	Number of people trained	60	25	100	150	200
Legal registration of small businesses facilitated annually	Number of small businesses registered	6	5	20	30	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large-scale enterprises	Construction of 4-Units, 18No stall at Lower Bobikumah

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-five (25) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and donor support fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year	Indicative Year 2021	Indicative Year 2022
Infrastructure provided	Number of open Shed constructed	1	0	0	2	3
	Number of market stores constructed	30	0	0	20	10
Monitoring of Agriculture Extension Services Provided	Number of extension demonstrations	20	840	635	1000	1000
	Number of farm houses that have been visited by AEAs	1992	2068	3500	3500	3500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Nursery of 50,000 Coconut Seedling under Planting for Food and Rural Development
Official / national celebrations	
Production and acquisition of improved agricultural inputs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO in the Municipality is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year	Indicative Year 2021	Indicative Year 2022
Increased campaign	Number of disaster campaign organized	12	7	12	15	25
Disaster Management and prevention prepared	Approved document	By 30 th September	By 30 th September	By 30 th September	By 30 th September	By 30 th September

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,274,828		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	208,023		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue additn	0	422,510		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	24,041		
280101 Develop efficient land administration and management system	0	127,716		
300103 6.2 Sanitation for all and no open defecation by 2030	0	905,002		
410101 Deepen political and administrative decentralisation	0	2,911,655		
510304 1.a Mobilize resources to end poverty in all dimensions	22,832,721	140,042		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	816,697		
530103 3.7 Ensure univ. access to SRH services and IEC	0	230,207		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	795,304		
590202 16.2 End abuse, exploitation and violence	0	12,904,933		
610103 5.5 Ensure full & effect. particip fo women	0	8,861		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	62,901		
Grand Total ¢	22,832,721	22,832,720	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
191 02 00 001 24 Finance, ,	22,832,720.63	0.00	0.00	0.00
Objective 510304 1.a Mobilize resources to end poverty in all dimensions				
Output 0001 Lands and Royalties				
Property income [GFS]	605,270.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	17,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	150,000.00	0.00	0.00	0.00
1412022 Property Rate	436,270.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
Output 0002 other fund				
From foreign governments(Current)	20,922,731.63	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,884,828.69	0.00	0.00	0.00
1331002 DACF - Assembly	3,992,176.97	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	12,307,925.87	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	112,761.10	0.00	0.00	0.00
1331011 District Development Facility	925,039.00	0.00	0.00	0.00
Output 0003 Rents of Land Building				
Property income [GFS]	157,150.00	0.00	0.00	0.00
1415010 Interest on Loans	150.00	0.00	0.00	0.00
1415011 Other Investment Income	65,000.00	0.00	0.00	0.00
1415017 Parks	5,000.00	0.00	0.00	0.00
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415038 Rentals	80,000.00	0.00	0.00	0.00
Output 0004 Licences				
Sales of goods and services	247,757.00	0.00	0.00	0.00
1422007 Liquor License	9,510.00	0.00	0.00	0.00
1422009 Bakers License	2,945.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	37,137.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	11,050.00	0.00	0.00	0.00
1422016 Lotto Operators	12,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	11,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,634.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	17,500.00	0.00	0.00	0.00
1422023 Communication Centre	5,610.00	0.00	0.00	0.00
1422024 Private Education Int.	8,420.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	31,819.00	0.00	0.00	0.00
1422044 Financial Institutions	58,540.00	0.00	0.00	0.00
1422051 Millers	1,812.00	0.00	0.00	0.00
1422052 Mechanics	8,709.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	580.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422067 Beers Bars	8,160.00	0.00	0.00	0.00
1422077 Drug Permit	10,800.00	0.00	0.00	0.00
1422109 Restaurant License	3,631.00	0.00	0.00	0.00
Output 0005 Fees				
Sales of goods and services	844,812.00	0.00	0.00	0.00
1422153 Registration of Artistic Designs	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	250,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	25,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	2,192.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	50,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	45,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	25,000.00	0.00	0.00	0.00
1423020 Professional Fee	7,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	3,620.00	0.00	0.00	0.00
1423173 Entrance Fee	195,000.00	0.00	0.00	0.00
1423304 License to Store Explosives	150,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
Output 0006 Fines, Penalties				
Fines, penalties, and forfeits	55,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	55,000.00	0.00	0.00	0.00
Grand Total	22,832,720.63	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHE

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona West Municipal - Swedru	0	0	0	22,832,720	22,737,001	23,061,057
GOG Sources	0	0	0	3,022,743	3,051,591	3,052,971
Management and Administration	0	0	0	1,185,453	1,197,307	1,197,307
Social Services Delivery	0	0	0	788,842	796,583	796,730
Infrastructure Delivery and Management	0	0	0	488,922	493,232	493,811
Economic Development	0	0	0	559,526	564,469	565,122
IGF Sources	0	0	0	2,133,511	2,137,411	2,154,846
Management and Administration	0	0	0	1,975,502	1,979,402	1,995,257
Social Services Delivery	0	0	0	107,004	107,004	108,074
Infrastructure Delivery and Management	0	0	0	17,003	17,003	17,173
Economic Development	0	0	0	30,001	30,001	30,301
Environmental Management	0	0	0	4,001	4,001	4,041
DACF MP Sources	0	0	0	700,010	700,010	707,010
Management and Administration	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	350,010	350,010	353,510
DACF ASSEMBLY Sources	0	0	0	3,363,934	3,235,467	3,397,583
Management and Administration	0	0	0	858,633	858,633	867,219
Social Services Delivery	0	0	0	1,309,343	1,309,343	1,322,447
Infrastructure Delivery and Management	0	0	0	993,507	865,040	1,003,442
Economic Development	0	0	0	182,411	182,411	184,235
Environmental Management	0	0	0	20,040	20,040	20,240
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
CIDA Sources	0	0	0	217,288	217,288	219,461
Economic Development	0	0	0	217,288	217,288	219,461
UNICEF Sources	0	0	0	120,021	120,021	121,221
Social Services Delivery	0	0	0	120,021	120,021	121,221
	0	0	0	12,050,172	12,050,172	12,170,674
Management and Administration	0	0	0	197,561	197,561	199,537
Infrastructure Delivery and Management	0	0	0	11,852,611	11,852,611	11,971,137
DDF Sources	0	0	0	925,041	925,041	934,291
Management and Administration	0	0	0	60,001	60,001	60,601
Social Services Delivery	0	0	0	492,601	492,601	497,527
Infrastructure Delivery and Management	0	0	0	236,826	236,826	239,194
Economic Development	0	0	0	135,613	135,613	136,969
Grand Total	0	0	0	22,832,720	22,737,001	23,061,057

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agona West Municipal - Swedru	0	0	0	22,832,720	22,737,001	23,061,057
Management and Administration	0	0	0	4,627,150	4,642,904	4,673,421
SP1: General Administration	0	0	0	3,646,217	3,656,343	3,682,679
21 Compensation of employees [GFS]	0	0	0	1,012,564	1,022,690	1,022,690
211 Wages and salaries [GFS]	0	0	0	972,564	982,290	982,290
21110 Established Position	0	0	0	622,564	628,790	628,790
21111 Wages and salaries in cash [GFS]	0	0	0	180,000	181,800	181,800
21112 Wages and salaries in cash [GFS]	0	0	0	170,000	171,700	171,700
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	2,247,653	2,247,653	2,270,130
221 Use of goods and services	0	0	0	2,247,653	2,247,653	2,270,130
22101 Materials - Office Supplies	0	0	0	420,542	420,542	424,747
22102 Utilities	0	0	0	96,500	96,500	97,465
22104 Rentals	0	0	0	86,010	86,010	86,870
22105 Travel - Transport	0	0	0	450,040	450,040	454,540
22106 Repairs - Maintenance	0	0	0	104,000	104,000	105,040
22107 Training - Seminars - Conferences	0	0	0	386,561	386,561	390,427
22108 Consulting Services	0	0	0	160,000	160,000	161,600
22109 Special Services	0	0	0	505,000	505,000	510,050
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
22113	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
272 Social assistance benefits	0	0	0	7,000	7,000	7,070
27211 Social Assistance Benefits - Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	379,000	379,000	382,790
282 Miscellaneous other expense	0	0	0	379,000	379,000	382,790
28210 General Expenses	0	0	0	379,000	379,000	382,790
SP2: Finance	0	0	0	767,965	771,464	775,644
21 Compensation of employees [GFS]	0	0	0	349,921	353,420	353,420
211 Wages and salaries [GFS]	0	0	0	349,921	353,420	353,420
21110 Established Position	0	0	0	349,921	353,420	353,420
22 Use of goods and services	0	0	0	100,032	100,032	101,032
221 Use of goods and services	0	0	0	100,032	100,032	101,032
22101 Materials - Office Supplies	0	0	0	10	10	10
22105 Travel - Transport	0	0	0	11	11	11
22107 Training - Seminars - Conferences	0	0	0	10	10	10
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	1	1	1
28 Other expense	0	0	0	10,010	10,010	10,110
282 Miscellaneous other expense	0	0	0	10,010	10,010	10,110
28210 General Expenses	0	0	0	10,010	10,010	10,110

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	308,002	308,002	311,082
311 Fixed assets	0	0	0	308,002	308,002	311,082
31111 Dwellings	0	0	0	1	1	1
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	1	1	1
31121 Transport equipment	0	0	0	18,000	18,000	18,180
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3: Human Resource	0	0	0	74,813	75,561	75,561
21 Compensation of employees [GFS]	0	0	0	74,813	75,561	75,561
211 Wages and salaries [GFS]	0	0	0	74,813	75,561	75,561
21110 Established Position	0	0	0	74,813	75,561	75,561
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	138,155	139,536	139,536
21 Compensation of employees [GFS]	0	0	0	138,155	139,536	139,536
211 Wages and salaries [GFS]	0	0	0	138,155	139,536	139,536
21110 Established Position	0	0	0	138,155	139,536	139,536
Social Services Delivery	0	0	0	3,117,811	3,125,552	3,148,999
SP2.1 Education, youth & sports and Library services	0	0	0	816,697	816,697	824,874
22 Use of goods and services	0	0	0	100,805	100,805	101,813
221 Use of goods and services	0	0	0	100,805	100,805	101,813
22101 Materials - Office Supplies	0	0	0	1	1	1
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,804	50,804	51,312
28 Other expense	0	0	0	75,010	75,010	75,760
282 Miscellaneous other expense	0	0	0	75,010	75,010	75,760
28210 General Expenses	0	0	0	75,010	75,010	75,760
31 Non Financial Assets	0	0	0	640,883	640,883	647,302
311 Fixed assets	0	0	0	640,883	640,883	647,302
31111 Dwellings	0	0	0	78,280	78,280	79,062
31112 Nonresidential buildings	0	0	0	290,002	290,002	292,912
31131 Infrastructure Assets	0	0	0	272,601	272,601	275,327
SP2.2 Public Health Services and management	0	0	0	230,207	230,207	232,509
22 Use of goods and services	0	0	0	40	40	40
221 Use of goods and services	0	0	0	40	40	40
22101 Materials - Office Supplies	0	0	0	20	20	20
22105 Travel - Transport	0	0	0	10	10	10
22109 Special Services	0	0	0	10	10	10
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	180,167	180,167	181,969
311 Fixed assets	0	0	0	180,167	180,167	181,969
31112 Nonresidential buildings	0	0	0	180,167	180,167	181,969

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,419,032	1,424,173	1,433,223	
21 Compensation of employees [GFS]	0	0	0	514,030	519,171	519,171	
211 Wages and salaries [GFS]	0	0	0	514,030	519,171	519,171	
21110 Established Position	0	0	0	514,030	519,171	519,171	
22 Use of goods and services	0	0	0	635,002	635,002	641,352	
221 Use of goods and services	0	0	0	635,002	635,002	641,352	
22101 Materials - Office Supplies	0	0	0	1	1	1	
22102 Utilities	0	0	0	635,000	635,000	641,350	
22107 Training - Seminars - Conferences	0	0	0	1	1	1	
31 Non Financial Assets	0	0	0	270,000	270,000	272,700	
311 Fixed assets	0	0	0	270,000	270,000	272,700	
31112 Nonresidential buildings	0	0	0	270,000	270,000	272,700	
SP2.5 Social Welfare and community services	0	0	0	651,874	654,475	658,393	
21 Compensation of employees [GFS]	0	0	0	260,073	262,674	262,674	
211 Wages and salaries [GFS]	0	0	0	260,073	262,674	262,674	
21110 Established Position	0	0	0	260,073	262,674	262,674	
22 Use of goods and services	0	0	0	161,800	161,800	163,418	
221 Use of goods and services	0	0	0	161,800	161,800	163,418	
22101 Materials - Office Supplies	0	0	0	72,489	72,489	73,214	
22105 Travel - Transport	0	0	0	4,776	4,776	4,824	
22107 Training - Seminars - Conferences	0	0	0	10	10	10	
22109 Special Services	0	0	0	84,525	84,525	85,370	
28 Other expense	0	0	0	230,002	230,002	232,302	
282 Miscellaneous other expense	0	0	0	230,002	230,002	232,302	
28210 General Expenses	0	0	0	230,002	230,002	232,302	
Infrastructure Delivery and Management	0	0	0	13,938,880	13,814,722	14,078,268	
SP3.1 Urban Roads and Transport services	0	0	0	12,617,570	12,617,897	12,743,746	
21 Compensation of employees [GFS]	0	0	0	32,676	33,003	33,003	
211 Wages and salaries [GFS]	0	0	0	32,676	33,003	33,003	
21110 Established Position	0	0	0	32,676	33,003	33,003	
22 Use of goods and services	0	0	0	832,293	832,293	840,616	
221 Use of goods and services	0	0	0	832,293	832,293	840,616	
22101 Materials - Office Supplies	0	0	0	3,401	3,401	3,435	
22105 Travel - Transport	0	0	0	16,040	16,040	16,200	
22107 Training - Seminars - Conferences	0	0	0	2	2	2	
22108 Consulting Services	0	0	0	812,850	812,850	820,979	
31 Non Financial Assets	0	0	0	11,752,600	11,752,600	11,870,126	
311 Fixed assets	0	0	0	11,752,600	11,752,600	11,870,126	
31113 Other structures	0	0	0	11,752,600	11,752,600	11,870,126	
SP3.2 Physical and Spatial Planning	0	0	0	289,836	291,457	292,734	
21 Compensation of employees [GFS]	0	0	0	162,120	163,741	163,741	
211 Wages and salaries [GFS]	0	0	0	162,120	163,741	163,741	
21110 Established Position	0	0	0	162,120	163,741	163,741	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	77,706	77,706	78,483	
221 Use of goods and services	0	0	0	77,706	77,706	78,483	
22101 Materials - Office Supplies	0	0	0	12	12	12	
22105 Travel - Transport	0	0	0	17,684	17,684	17,861	
22107 Training - Seminars - Conferences	0	0	0	10	10	10	
22108 Consulting Services	0	0	0	60,000	60,000	60,600	
28 Other expense	0	0	0	50,010	50,010	50,510	
282 Miscellaneous other expense	0	0	0	50,010	50,010	50,510	
28210 General Expenses	0	0	0	50,010	50,010	50,510	
SP3.3 Public Works, rural housing and water management	0	0	0	1,031,474	905,368	1,041,789	
21 Compensation of employees [GFS]	0	0	0	236,170	238,531	238,531	
211 Wages and salaries [GFS]	0	0	0	236,170	238,531	238,531	
21110 Established Position	0	0	0	236,170	238,531	238,531	
22 Use of goods and services	0	0	0	95,000	95,000	95,950	
221 Use of goods and services	0	0	0	95,000	95,000	95,950	
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050	
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900	
28 Other expense	0	0	0	1	1	1	
282 Miscellaneous other expense	0	0	0	1	1	1	
28210 General Expenses	0	0	0	1	1	1	
31 Non Financial Assets	0	0	0	700,303	571,836	707,306	
311 Fixed assets	0	0	0	700,303	571,836	707,306	
31112 Nonresidential buildings	0	0	0	288,477	160,010	291,362	
31113 Other structures	0	0	0	350,000	350,000	353,500	
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250	
31131 Infrastructure Assets	0	0	0	36,826	36,826	37,194	
Economic Development	0	0	0	1,124,839	1,129,782	1,136,087	
SP4.1 Agricultural Services and Management	0	0	0	916,816	921,759	925,985	
21 Compensation of employees [GFS]	0	0	0	494,306	499,249	499,249	
211 Wages and salaries [GFS]	0	0	0	494,306	499,249	499,249	
21110 Established Position	0	0	0	494,306	499,249	499,249	
22 Use of goods and services	0	0	0	362,510	362,510	366,135	
221 Use of goods and services	0	0	0	362,510	362,510	366,135	
22101 Materials - Office Supplies	0	0	0	59,451	59,451	60,046	
22102 Utilities	0	0	0	1,700	1,700	1,717	
22103 General Cleaning	0	0	0	400	400	404	
22105 Travel - Transport	0	0	0	185,438	185,438	187,292	
22106 Repairs - Maintenance	0	0	0	4,600	4,600	4,646	
22107 Training - Seminars - Conferences	0	0	0	2,771	2,771	2,799	
22109 Special Services	0	0	0	108,150	108,150	109,232	
28 Other expense	0	0	0	60,000	60,000	60,600	
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600	
28210 General Expenses	0	0	0	60,000	60,000	60,600	
SP4.2 Trade, Industry and Tourism Services	0	0	0	208,023	208,023	210,103	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
22 Use of goods and services	0	0	0	50,002	50,002	50,502	
221 Use of goods and services	0	0	0	50,002	50,002	50,502	
22107 Training - Seminars - Conferences	0	0	0	50,002	50,002	50,502	
31 Non Financial Assets	0	0	0	158,021	158,021	159,601	
311 Fixed assets	0	0	0	158,021	158,021	159,601	
31113 Other structures	0	0	0	144,071	144,071	145,511	
31122 Other machinery and equipment	0	0	0	13,950	13,950	14,090	
Environmental Management	0	0	0	24,041	24,041	24,281	
SP5.1 Disaster prevention and Management	0	0	0	24,041	24,041	24,281	
22 Use of goods and services	0	0	0	4,040	4,040	4,080	
221 Use of goods and services	0	0	0	4,040	4,040	4,080	
22101 Materials - Office Supplies	0	0	0	20	20	20	
22105 Travel - Transport	0	0	0	4,010	4,010	4,050	
22107 Training - Seminars - Conferences	0	0	0	10	10	10	
28 Other expense	0	0	0	20,001	20,001	20,201	
282 Miscellaneous other expense	0	0	0	20,001	20,001	20,201	
28210 General Expenses	0	0	0	20,001	20,001	20,201	
Grand Total	0	0	0	22,832,720	22,737,001	23,061,057	

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
			Comp. of Emp	Total GOG	Goods/Service	Capex	Total I/G/F	Statutory	Capex ABFA	Others	Goods Service	Capex		Tot. External
Agona West Municipal- Swedru Management and Administration	2484428	2,259,526	1,942,333	7,066,687	390,000	1,953,509	1,900,002	2,133,511	0	0	0	1,394,882	11,917,640	22,832,720
Central Administration	1,851,453	1,050,633	1,158,000	2,394,086	390,000	1,435,500	1,500,002	1,975,502	0	0	0	257,562	4,627,150	4,627,150
Administration (Assembly Office)	835,532	940,591	1,280,000	1,904,123	390,000	1,435,500	1,500,002	1,975,502	0	0	0	257,562	4,137,187	4,137,187
Sub-Metros Administration	0	0	0	0	0	1,435,500	0	1,435,500	0	0	0	0	1,435,500	1,435,500
Finance	349,921	110,042	30,000	489,963	0	0	0	489,963	0	0	0	0	489,963	489,963
	349,921	110,042	30,000	489,963	0	0	0	489,963	0	0	0	0	489,963	489,963
Social Services Delivery	774,013	725,833	598,449	2,086,165	0	1,070,004	0	1,070,004	0	0	0	120,021	462,601	612,622
Education, Youth and Sports	0	175,815	388,282	544,086	0	0	0	0	0	0	0	0	272,601	272,601
Office of Departmental Head	0	175,815	388,282	544,086	0	0	0	0	0	0	0	0	272,601	272,601
Health	514,030	515,040	230,167	1,259,237	0	1,000,001	0	1,000,001	0	0	0	70,001	220,000	290,001
Office of District Medical Officer of Health	0	50,040	180,167	230,207	0	0	0	0	0	0	0	0	0	230,207
Environmental Health Unit	514,030	465,000	50,000	1,029,030	0	1,000,001	0	1,000,001	0	0	0	70,001	220,000	290,001
Social Welfare & Community Development	260,073	34,779	0	294,851	0	7,003	0	7,003	0	0	0	90,020	0	90,020
Social Welfare	102,022	25,920	0	127,942	0	7,001	0	7,001	0	0	0	50,020	0	50,020
Community Development	158,051	8,859	0	166,909	0	2	0	2	0	0	0	0	0	166,911
Infrastructure Delivery and Management	403,866	237,997	1,163,477	1,832,440	0	17,003	0	17,003	0	0	0	880,011	11,289,426	12,889,437
Physical Planning	162,120	120,715	0	282,835	0	7,001	0	7,001	0	0	0	0	0	289,836
Town and Country Planning	105,407	120,715	0	226,122	0	7,001	0	7,001	0	0	0	0	0	233,123
Parks and Gardens	56,713	0	0	56,713	0	0	0	0	0	0	0	0	0	56,713
Works	236,170	90,000	663,477	989,647	0	5,001	0	5,001	0	0	0	36,826	36,826	1,031,474
Public Works	236,170	90,000	663,477	989,647	0	5,001	0	5,001	0	0	0	36,826	36,826	1,031,474
Urban Roads	32,676	27,281	500,000	559,958	0	5,001	0	5,001	0	0	0	880,011	11,252,600	12,832,611
Economic Development	32,676	27,281	500,000	559,958	0	5,001	0	5,001	0	0	0	880,011	11,252,600	12,832,611
Agriculture	484,306	225,223	22,408	741,337	0	30,001	0	30,001	0	0	0	217,288	133,613	352,901
	484,306	175,221	0	659,527	0	30,001	0	30,001	0	0	0	217,288	0	217,288
	484,306	175,221	0	659,527	0	30,001	0	30,001	0	0	0	217,288	0	217,288

SECTOR / MDA / MIDA	Central GOG and CF		Comp. of Emp	Total GOG	Comp. of Emp	I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service				Capex	Total ICF	Capex	Statutory	Capex	Statutory	Capex	Statutory	
Trade, Industry and Tourism	0	50,002	22,408	72,410	0	0	0	0	0	0	0	0	135,613	208,023
Trade	0	50,002	22,408	72,410	0	0	0	0	0	0	0	0	135,613	208,023
Environmental Management	0	20,040	0	20,040	0	4,001	0	4,001	0	0	0	0	0	24,041
Disaster Prevention	0	20,040	0	20,040	0	4,001	0	4,001	0	0	0	0	0	24,041
	0	20,040	0	20,040	0	4,001	0	4,001	0	0	0	0	0	24,041

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		835,532	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1910101001	Agona West Municipal - Swedru, Central Administration, Administration (Assembly Office) Central											
Location Code	0211200	Agona West - Swedru											
Compensation of employees [GFS]											835,532		
Objective	000000	Compensation of Employees											835,532
Program	02001	Management and Administration											835,532
Sub-Program	02001001	SP1: General Administration											622,564
Operation	000000				0.0	0.0	0.0					622,564	
Wages and salaries [GFS]											622,564		
	2111001	Established Post											622,564
Sub-Program	02001003	SP3: Human Resource											74,813
Operation	000000				0.0	0.0	0.0					74,813	
Wages and salaries [GFS]											74,813		
	2111001	Established Post											74,813
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation											138,155
Operation	000000				0.0	0.0	0.0					138,155	
Wages and salaries [GFS]											138,155		
	2111001	Established Post											138,155

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	540,002
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru, Central Administration, Administration (Assembly Office) Central		
Location Code	0211200	Agona West - Swedru		
Compensation of employees [GFS]				390,000
Objective	000000	Compensation of Employees		390,000
Program	92001	Management and Administration		390,000
Sub-Program	92001001	SP1: General Administration		390,000
Operation	000000		0.0 0.0 0.0	390,000
Wages and salaries [GFS]				350,000
2111102 Monthly paid and casual labour				180,000
2111208 Funeral Grants				20,000
2111233 Entertainment Allowance				45,000
2111238 Overtime Allowance				10,000
2111241 Per Diem and Inconvenience Allowance				65,000
2111243 Transfer Grants				30,000
Social contributions [GFS]				40,000
2121001 13 Percent SSF Contribution				40,000
Non Financial Assets				150,002
Objective	410101	Deepen political and administrative decentralisation		150,002
Program	92001	Management and Administration		150,002
Sub-Program	92001002	SP2: Finance		150,002
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	150,002
Fixed assets				150,002
3111103 Bungalows/Flats				1
3111255 WIP - Office Buildings				150,000
3111361 WIP-Urban Roads				1

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	350,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru, Central Administration, Administration (Assembly Office) Central		
Location Code	0211200	Agona West - Swedru		
Use of goods and services				150,000
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210111 Other Office Materials and Consumables				150,000
Other expense				200,000
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	92001	Management and Administration		200,000
Sub-Program	92001001	SP1: General Administration		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821009 Donations				100,000
2821019 Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	718,591
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru, Central Administration, Administration (Assembly Office) Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				530,591
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Objective	410101	Deepen political and administrative decentralisation		530,591
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Program	92001	Management and Administration		530,591
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Sub-Program	92001001	SP1: General Administration		530,591
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,000
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Use of goods and services				220,000
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2210405	Rental of Land and Buildings		50,000
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2210503	Fuel and Lubricants - Official Vehicles		20,000
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2210909	Operational Enhancement Expenses		150,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	90,501
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Use of goods and services				90,501
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2210108	Construction Material		50,500
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2210112	Uniform and Protective Clothing		20,000
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2210203	Telecommunications		20,000
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2210711	Public Education and Sensitization		1
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
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2210710	Staff Development		50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
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Use of goods and services				70,000
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2210902	Official Celebrations		70,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30
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Use of goods and services				30
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2210113	Feeding Cost		10
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2210503	Fuel and Lubricants - Official Vehicles		10
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2210510	Other Night allowances		10
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,020
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Use of goods and services				80,020
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2210102	Office Facilities, Supplies and Accessories		10
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2210114	Rations		10
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2210503	Fuel and Lubricants - Official Vehicles		20,000
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2210705	Hotel Accommodation		20,000
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2210909	Operational Enhancement Expenses		40,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,040
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Use of goods and services				20,040
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2210113	Feeding Cost		10
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2210404	Hotel Accommodations		10
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2210503	Fuel and Lubricants - Official Vehicles		10
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2210510	Other Night allowances		10
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2210909	Operational Enhancement Expenses		20,000
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Other expense				60,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	410101	Deepen political and administrative decentralisation		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001001	SP1: General Administration		60,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
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Miscellaneous other expense				40,000
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2821008	Awards and Rewards		40,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
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Miscellaneous other expense				20,000
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2821010	Contributions		20,000
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Non Financial Assets				128,000
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Objective	410101	Deepen political and administrative decentralisation		128,000
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Program	92001	Management and Administration		128,000
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Sub-Program	92001002	SP2: Finance		128,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	128,000
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Fixed assets				128,000
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3112105	Motor Bike, bicycles		18,000
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3112211	Office Equipment		50,000
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3113108	Furniture & Fittings		60,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	197,561
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru, Central Administration, Administration (Assembly Office) Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				197,561
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Objective	410101	Deepen political and administrative decentralisation		197,561
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Program	92001	Management and Administration		197,561
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Sub-Program	92001001	SP1: General Administration		197,561
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	197,561
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Use of goods and services				197,561
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2210102	Office Facilities, Supplies and Accessories		1
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2210710	Staff Development		197,560
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	60,001
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101001	Agona West Municipal - Swedru, Central Administration, Administration (Assembly Office) Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				60,001
Objective	410101	Deepen political and administrative decentralisation		60,001
Program	92001	Management and Administration		60,001
Sub-Program	92001001	SP1: General Administration		60,001
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	60,001

Use of goods and services		60,001
2210102	Office Facilities, Supplies and Accessories	1
2210710	Staff Development	60,000
<i>Total Cost Centre</i>		60,001

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,435,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910102001	Agona West Municipal - Swedru, Central Administration, Sub-Metros Administration, Sub 1 Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				1,309,500
Objective	410101	Deepen political and administrative decentralisation		1,309,500
Program	92001	Management and Administration		1,309,500
Sub-Program	92001001	SP1: General Administration		1,309,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,309,500

Use of goods and services		1,309,500
2210101	Printed Material and Stationery	65,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210112	Uniform and Protective Clothing	10,000
2210113	Feeding Cost	80,000
2210118	Sports, Recreational and Cultural Materials	25,000
2210201	Electricity charges	40,000
2210202	Water	25,000
2210203	Telecommunications	10,000
2210204	Postal Charges	1,500
2210403	Rental of Office Equipment	6,000
2210404	Hotel Accommodations	25,000
2210406	Rental of Vehicles	5,000
2210502	Maintenance and Repairs - Official Vehicles	100,000
2210503	Fuel and Lubricants - Official Vehicles	250,000
2210509	Other Travel and Transportation	30,000
2210510	Other Night allowances	30,000
2210601	Roads, Driveways and Grounds	15,000
2210602	Repairs of Residential Buildings	10,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	10,000
2210606	Maintenance of General Equipment	10,000
2210607	Repairs of Schools/Colleges	7,000
2210610	Maintenance of Drains	7,000
2210611	Maintenance of Markets	20,000
2210616	Maintenance of Public Sanitary Facilities	5,000
2210617	Street Lights/Traffic Lights	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	20,000
2210706	Library and Subscription	9,000
2210711	Public Education and Sensitization	30,000
2210801	Local Consultants Fees	160,000
2210902	Official Celebrations	15,000
2210904	Substructure Allowances	150,000
2210908	Property Valuation Expenses	10,000
2210909	Operational Enhancement Expenses	50,000
2211101	Bank Charges	9,000
2211304	Insurance of Vehicles	30,000

Social benefits [GFS]				7,000
Objective	410101	Deepen political and administrative decentralisation		7,000
Program	92001	Management and Administration		7,000
Sub-Program	92001001	SP1: General Administration		7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Social assistance benefits						7,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						7,000
Other expense						119,000
Objective	410101	Deepen political and administrative decentralisation				119,000
Program	92001	Management and Administration				119,000
Sub-Program	92001001	SP1: General Administration				119,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	119,000
Miscellaneous other expense						119,000
2821007 Court Expenses						5,000
2821008 Awards and Rewards						15,000
2821009 Donations						50,000
2821010 Contributions						40,000
2821019 Scholarship and Bursaries						9,000
Total Cost Centre						1,435,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (Ghc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			349,921
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	191020001	Agona West Municipal - Swedru_Finance_Central				
Location Code	0211200	Agona West - Swedru				
Compensation of employees [GFS]						349,921
Objective	000000	Compensation of Employees				349,921
Program	92001	Management and Administration				349,921
Sub-Program	92001002	SP2: Finance				349,921
Operation	000000		0.0	0.0	0.0	349,921
Wages and salaries [GFS]						349,921
2111001 Established Post						349,921

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	140,042
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	191020001	Agona West Municipal - Swedru_Finance_Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				100,032
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		100,032
Program	92001	Management and Administration		100,032
Sub-Program	92001002	SP2: Finance		100,032
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	100,032

Use of goods and services				100,032
2210113	Feeding Cost			10
2210503	Fuel and Lubricants - Official Vehicles			10
2210509	Other Travel and Transportation			1
2210701	Training Materials			10
2210801	Local Consultants Fees			100,000
2210904	Substructure Allowances			1

Other expense				10,010
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		10,010
Program	92001	Management and Administration		10,010
Sub-Program	92001002	SP2: Finance		10,010
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,010

Miscellaneous other expense				10,010
2821010	Contributions			10,010

Non Financial Assets				30,000
Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001002	SP2: Finance		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111255	WIP - Office Buildings			30,000

Total Cost Centre 489,963

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	544,096
Function Code	70980	Education n.e.c		
Organisation	1910301001	Agona West Municipal - Swedru_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				100,805
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,805
Program	92002	Social Services Delivery		100,805
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,805
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,001

Use of goods and services				50,001
2210103	Refreshment Items			1
2210607	Repairs of Schools/Colleges			50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,804

Use of goods and services				50,804
2210709	Seminars/Conferences/Workshops - Domestic			50,804

Other expense				75,010
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		75,010
Program	92002	Social Services Delivery		75,010
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		75,010
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	75,010

Miscellaneous other expense				75,010
2821010	Contributions			45,010
2821019	Scholarship and Bursaries			30,000

Non Financial Assets				368,282
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		368,282
Program	92002	Social Services Delivery		368,282
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		368,282
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	368,282

Fixed assets				368,282
3111153	WIP - Bungalows/Flats			78,280
3111255	WIP - Office Buildings			1
3111256	WIP - School Buildings			290,000
3113108	Furniture & Fittings			1

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						272,601
Function Code	70980	Education n.e.c							
Organisation	1910301001	Agona West Municipal - Swedru, Education, Youth and Sports Office of Departmental Head Central Administration Central							
Location Code	0211200	Agona West - Swedru							
Non Financial Assets									272,601
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							272,601
Program	92002	Social Services Delivery							272,601
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							272,601
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				272,601
Fixed assets									272,601
	3111256	WIP - School Buildings							1
	3113108	Furniture & Fittings							272,600
Total Cost Centre									816,697

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						230,207
Function Code	70721	General Medical services (IS)							
Organisation	1910401001	Agona West Municipal - Swedru, Health Office of District Medical Officer of Health Central							
Location Code	0211200	Agona West - Swedru							
Use of goods and services									40
Objective	530103	3.7 Ensure univ. access to SRH services and IEC							40
Program	92002	Social Services Delivery							40
Sub-Program	92002002	SP2.2 Public Health Services and management							40
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				40
Use of goods and services									40
	2210102	Office Facilities, Supplies and Accessories							10
	2210113	Feeding Cost							10
	2210503	Fuel and Lubricants - Official Vehicles							10
	2210904	Substructure Allowances							10
Other expense									50,000
Objective	530103	3.7 Ensure univ. access to SRH services and IEC							50,000
Program	92002	Social Services Delivery							50,000
Sub-Program	92002002	SP2.2 Public Health Services and management							50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				50,000
Miscellaneous other expense									50,000
	2821010	Contributions							50,000
Non Financial Assets									180,167
Objective	530103	3.7 Ensure univ. access to SRH services and IEC							180,167
Program	92002	Social Services Delivery							180,167
Sub-Program	92002002	SP2.2 Public Health Services and management							180,167
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				180,167
Fixed assets									180,167
	3111204	Office Buildings							1
	3111252	WIP - Clinics							180,166
Total Cost Centre									230,207

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	514,030
Function Code	70740	Public health services		
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central		
Location Code	0211200	Agona West - Swedru		

Compensation of employees [GFS] 514,030

Objective 000000 Compensation of Employees 514,030

Program 92002 Social Services Delivery 514,030

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 514,030

Operation 000000 0.0 0.0 0.0 514,030

Wages and salaries [GFS] 514,030
 2111001 Established Post 514,030

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	100,001
Function Code	70740	Public health services		
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services 100,001

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 100,001

Program 92002 Social Services Delivery 100,001

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 100,001

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 100,001

Use of goods and services 100,001
 2210205 Sanitation Charges 100,000
 2210711 Public Education and Sensitization 1

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	515,000
Function Code	70740	Public health services		
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services 465,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 465,000

Program 92002 Social Services Delivery 465,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 465,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 465,000

Use of goods and services 465,000
 2210205 Sanitation Charges 465,000

Non Financial Assets 50,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 50,000

Program 92002 Social Services Delivery 50,000

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 50,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 50,000

Fixed assets 50,000
 3111255 WIP - Office Buildings 50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	70,001
Function Code	70740	Public health services		
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services 70,001

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 70,001

Program 92002 Social Services Delivery 70,001

Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services 70,001

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 70,001

Use of goods and services 70,001
 2210114 Rations 1
 2210205 Sanitation Charges 70,000

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>		
Function Code	70740	Public health services								220,000		
Organisation	1910402001	Agona West Municipal - Swedru_Health_Environmental Health Unit_Central										
Location Code	0211200	Agona West - Swedru										
Non Financial Assets										220,000		
Objective	300103	6.2 Sanitation for all and no open defecation by 2030								220,000		
Program	92002	Social Services Delivery								220,000		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								220,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	220,000	
Fixed assets										220,000		
3111257 WIP - Slaughter House										220,000		
Total Cost Centre										1,419,032		

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		
Function Code	70421	Agriculture cs								559,526		
Organisation	191060001	Agona West Municipal - Swedru_Agriculture_Central										
Location Code	0211200	Agona West - Swedru										
Compensation of employees [GFS]										494,306		
Objective	000000	Compensation of Employees								494,306		
Program	92004	Economic Development								494,306		
Sub-Program	92004001	SP4.1 Agricultural Services and Management								494,306		
Operation	000000							0.0	0.0	0.0	494,306	
Wages and salaries [GFS]										494,306		
2111001 Established Post										494,306		
Use of goods and services										65,220		
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluw additn								65,220		
Program	92004	Economic Development								65,220		
Sub-Program	92004001	SP4.1 Agricultural Services and Management								65,220		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	65,220	
Use of goods and services										65,220		
2210112 Uniform and Protective Clothing										5,600		
2210113 Feeding Cost										3,850		
2210201 Electricity charges										200		
2210202 Water										800		
2210203 Telecommunications										700		
2210301 Cleaning Materials										400		
2210502 Maintenance and Repairs - Official Vehicles										1,000		
2210503 Fuel and Lubricants - Official Vehicles										2,150		
2210509 Other Travel and Transportation										11,100		
2210603 Repairs of Office Buildings										2,000		
2210604 Maintenance of Furniture and Fixtures										2,600		
2210701 Training Materials										2,770		
2210904 Substructure Allowances										30,000		
2210909 Operational Enhancement Expenses										2,050		

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,001	
Function Code	70421	Agriculture cs			
Organisation	191060001	Agona West Municipal - Swedru_Agriculture_Central			
Location Code	0211200	Agona West - Swedru			

Use of goods and services				30,001
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		30,001
Program	92004	Economic Development		30,001
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,001

Use of goods and services				30,001
2210102 Office Facilities, Supplies and Accessories				30,000
2210711 Public Education and Sensitization				1

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	110,001
Function Code	70421	Agriculture cs		
Organisation	191060001	Agona West Municipal - Swedru_Agriculture_Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				50,001
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		50,001
Program	92004	Economic Development		50,001
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,001
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1

Use of goods and services				1
2210102 Office Facilities, Supplies and Accessories				1

Other expense

Other expense				60,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821010 Contributions				60,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	217,288
Function Code	70421	Agriculture cs		
Organisation	191060001	Agona West Municipal - Swedru_Agriculture_Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				217,288
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		217,288
Program	92004	Economic Development		217,288
Sub-Program	92004001	SP4.1 Agricultural Services and Management		217,288
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	217,288

Use of goods and services				217,288
2210111 Other Office Materials and Consumables				20,000
2210503 Fuel and Lubricants - Official Vehicles				121,188
2210509 Other Travel and Transportation				50,000
2210904 Substructure Allowances				26,100

Total Cost Centre

916,816

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	136,082
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1910702001	Agona West Municipal - Swedru_Physical Planning_Town and Country Planning_Central		
Location Code	0211200	Agona West - Swedru		

Compensation of employees [GFS]				105,407
Objective	000000	Compensation of Employees		105,407
Program	92003	Infrastructure Delivery and Management		105,407
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		105,407
Operation	000000		0.0 0.0 0.0	105,407

Wages and salaries [GFS]				105,407
2111001 Established Post				105,407

				Use of goods and services	30,675
Objective	280101	Develop efficient land administration and management system			30,675
Program	92003	Infrastructure Delivery and Management			30,675
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			30,675
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,675

Use of goods and services				30,675
2210114 Rations				1
2210503 Fuel and Lubricants - Official Vehicles				10,674
2210801 Local Consultants Fees				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,001
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1910702001	Agona West Municipal - Swedru_Physical Planning_Town and Country Planning_Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				7,001
Objective	280101	Develop efficient land administration and management system		7,001
Program	92003	Infrastructure Delivery and Management		7,001
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		7,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,001

Use of goods and services				7,001
2210113 Feeding Cost				1
2210503 Fuel and Lubricants - Official Vehicles				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,040
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1910702001	Agona West Municipal - Swedru_Physical Planning_Town and Country Planning_Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				40,030
Objective	280101	Develop efficient land administration and management system		40,030
Program	92003	Infrastructure Delivery and Management		40,030
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,030
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210801 Local Consultants Fees				40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30

Use of goods and services				30
2210113 Feeding Cost				10
2210503 Fuel and Lubricants - Official Vehicles				10
2210701 Training Materials				10

				Other expense	50,010
Objective	280101	Develop efficient land administration and management system			50,010
Program	92003	Infrastructure Delivery and Management			50,010
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			50,010
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		10

Miscellaneous other expense				10
2821010 Contributions				10
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

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

Total Cost Centre				233,123
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	56,713
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1910703001	Agona West Municipal - Swedru, Physical Planning, Parks and Gardens, Central		
Location Code	0211200	Agona West - Swedru		
Compensation of employees [GFS]				56,713
Objective	000000	Compensation of Employees		56,713
Program	092003	Infrastructure Delivery and Management		56,713
Sub-Program	092003002	SP3.2 Physical and Spatial Planning		56,713
Operation	000000	0.0 0.0 0.0		56,713
Wages and salaries [GFS]				56,713
2111001 Established Post				56,713
Total Cost Centre				56,713

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	107,902
Function Code	71040	Family and children		
Organisation	1910802001	Agona West Municipal - Swedru, Social Welfare & Community Development, Social Welfare, Central		
Location Code	0211200	Agona West - Swedru		
Compensation of employees [GFS]				102,022
Objective	000000	Compensation of Employees		102,022
Program	092002	Social Services Delivery		102,022
Sub-Program	092002005	SP2.5 Social Welfare and community services		102,022
Operation	000000	0.0 0.0 0.0		102,022
Wages and salaries [GFS]				102,022
2111001 Established Post				102,022
Use of goods and services				5,880
Objective	020101	1.3 Impl. appropriate Social Protection Sys. & measures		5,880
Program	092002	Social Services Delivery		5,880
Sub-Program	092002005	SP2.5 Social Welfare and community services		5,880
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,880
Use of goods and services				5,880
2210113 Feeding Cost				1,200
2210503 Fuel and Lubricants - Official Vehicles				2,555
2210904 Substructure Allowances				2,125

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						7,001
Function Code	71040	Family and children							
Organisation	1910802001	Agona West Municipal - Swedru, Social Welfare & Community Development, Social Welfare, Central							
Location Code	0211200	Agona West - Swedru							

Use of goods and services										7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								7,000
Program	92002	Social Services Delivery								7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					7,000

Use of goods and services										7,000
2210113 Feeding Cost										7,000

Other expense										1
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								1
Program	92002	Social Services Delivery								1
Sub-Program	92002005	SP2.5 Social Welfare and community services								1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					1

Miscellaneous other expense										1
2821010 Contributions										1

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						20,040
Function Code	71040	Family and children							
Organisation	1910802001	Agona West Municipal - Swedru, Social Welfare & Community Development, Social Welfare, Central							
Location Code	0211200	Agona West - Swedru							

Use of goods and services										20,040
Objective	590202	16.2 End abuse, exploitation and violence								20,040
Program	92002	Social Services Delivery								20,040
Sub-Program	92002005	SP2.5 Social Welfare and community services								20,040
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0					20,040

Use of goods and services										20,040
2210102 Office Facilities, Supplies and Accessories										10
2210113 Feeding Cost										10
2210510 Other Night allowances										10
2210701 Training Materials										10
2210909 Operational Enhancement Expenses										20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>						300,000
Function Code	71040	Family and children							
Organisation	1910802001	Agona West Municipal - Swedru, Social Welfare & Community Development, Social Welfare, Central							
Location Code	0211200	Agona West - Swedru							

Use of goods and services										70,000
Objective	590202	16.2 End abuse, exploitation and violence								70,000
Program	92002	Social Services Delivery								70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								70,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0					70,000

Use of goods and services										70,000
2210102 Office Facilities, Supplies and Accessories										50,000
2210113 Feeding Cost										10,000
2210904 Substructure Allowances										10,000

Other expense										230,000
Objective	590202	16.2 End abuse, exploitation and violence								230,000
Program	92002	Social Services Delivery								230,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								230,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0					230,000

Miscellaneous other expense										230,000
2821009 Donations										200,000
2821010 Contributions										30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>						50,020
Function Code	71040	Family and children							
Organisation	1910802001	Agona West Municipal - Swedru, Social Welfare & Community Development, Social Welfare, Central							
Location Code	0211200	Agona West - Swedru							

Use of goods and services										50,020
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures								50,020
Program	92002	Social Services Delivery								50,020
Sub-Program	92002005	SP2.5 Social Welfare and community services								50,020
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0					50,020

Use of goods and services										50,020
2210102 Office Facilities, Supplies and Accessories										10
2210510 Other Night allowances										10
2210909 Operational Enhancement Expenses										50,000

Total Cost Centre 484,963

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	166,909	
Function Code	70620	Community Development			
Organisation	1910803001	Agona West Municipal - Swedru, Social Welfare & Community Development, Community Development, Central			
Location Code	0211200	Agona West - Swedru			

Compensation of employees [GFS] 158,051

Objective	000000	Compensation of Employees		158,051	
Program	02002	Social Services Delivery		158,051	
Sub-Program	02002005	SP2.5 Social Welfare and community services		158,051	
Operation	000000		0.0 0.0 0.0	158,051	

Wages and salaries [GFS]				158,051	
2111001	Established Post			158,051	

Use of goods and services 8,859

Objective	010103	5.5 Ensure full & effect, particip to women		8,859	
Program	02002	Social Services Delivery		8,859	
Sub-Program	02002005	SP2.5 Social Welfare and community services		8,859	
Operation	010101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,859	

Use of goods and services				8,859	
2210101	Printed Material and Stationery			100	
2210113	Feeding Cost			4,159	
2210503	Fuel and Lubricants - Official Vehicles			2,200	
2210904	Substructure Allowances			2,400	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2	
Function Code	70620	Community Development			
Organisation	1910803001	Agona West Municipal - Swedru, Social Welfare & Community Development, Community Development, Central			
Location Code	0211200	Agona West - Swedru			

Use of goods and services 1

Objective	010103	5.5 Ensure full & effect, particip to women		1	
Program	02002	Social Services Delivery		1	
Sub-Program	02002005	SP2.5 Social Welfare and community services		1	
Operation	010101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1	

Use of goods and services				1	
2210503	Fuel and Lubricants - Official Vehicles			1	

Other expense 1

Objective	010103	5.5 Ensure full & effect, particip to women		1	
Program	02002	Social Services Delivery		1	
Sub-Program	02002005	SP2.5 Social Welfare and community services		1	
Operation	010101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1	

Miscellaneous other expense				1	
2821010	Contributions			1	

Total Cost Centre 166,911

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						236,170
Function Code	70610	Housing development							
Organisation	1911002001	Agona West Municipal - Swedru, Works_Public Works_Central							
Location Code	0211200	Agona West - Swedru							

Compensation of employees [GFS] 236,170

Objective	000000	Compensation of Employees							236,170
Program	092003	Infrastructure Delivery and Management							236,170
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management							236,170
Operation	000000		0.0	0.0	0.0				236,170

Wages and salaries [GFS]									236,170
2111001	Established Post								236,170

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,001
Function Code	70610	Housing development							
Organisation	1911002001	Agona West Municipal - Swedru, Works_Public Works_Central							
Location Code	0211200	Agona West - Swedru							

Use of goods and services 5,000

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.							5,000
Program	092003	Infrastructure Delivery and Management							5,000
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2210102	Office Facilities, Supplies and Accessories								5,000

Other expense 1

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.							1
Program	092003	Infrastructure Delivery and Management							1
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management							1
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				1

Miscellaneous other expense									1
2821010	Contributions								1

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						350,010
Function Code	70610	Housing development							
Organisation	1911002001	Agona West Municipal - Swedru, Works_Public Works_Central							
Location Code	0211200	Agona West - Swedru							

Non Financial Assets 350,010

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.							350,010
Program	092003	Infrastructure Delivery and Management							350,010
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management							350,010
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				350,010

Fixed assets									350,010
3111255	WIP - Office Buildings								10
3111353	WIP - Toilets								100,000
3111354	WIP - Markets								250,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						403,467
Function Code	70610	Housing development							
Organisation	1911002001	Agona West Municipal - Swedru, Works_Public Works_Central							
Location Code	0211200	Agona West - Swedru							

Use of goods and services 90,000

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.							90,000
Program	092003	Infrastructure Delivery and Management							90,000
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management							90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				90,000

Use of goods and services									90,000
2210617	Street Lights/Traffic Lights								90,000

Non Financial Assets 313,467

Objective	570202	6.b Supp and strngthen part. of cmnties in water and sanitation mgt.							313,467
Program	092003	Infrastructure Delivery and Management							313,467
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management							313,467
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				25,000

Fixed assets									25,000
3112211	Office Equipment								25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				288,467

Fixed assets									288,467
3111255	WIP - Office Buildings								288,467

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		36,826					
Function Code	70610	Housing development								
Organisation	1911002001	Agona West Municipal - Swedru, Works, Public Works, Central								
Location Code	0211200	Agona West - Swedru								
				Non Financial Assets	36,826					
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			36,826					
Program	92003	Infrastructure Delivery and Management			36,826					
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management			36,826					
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	36,826				
Fixed assets						36,826				
3113162 WIP - Water Systems						36,826				
				<i>Total Cost Centre</i>		1,031,474				

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		72,410					
Function Code	70411	General Commercial & economic affairs (CS)								
Organisation	191102001	Agona West Municipal - Swedru, Trade, Industry and Tourism, Trade, Central								
Location Code	0211200	Agona West - Swedru								
				Use of goods and services	50,002					
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			50,002					
Program	92004	Economic Development			50,002					
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services			50,002					
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,002				
Use of goods and services						50,002				
2210709 Seminars/Conferences/Workshops - Domestic						50,000				
2210710 Staff Development						2				
				Non Financial Assets		22,408				
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			22,408					
Program	92004	Economic Development			22,408					
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services			22,408					
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	22,408				
Fixed assets						22,408				
3111354 WIP - Markets						8,458				
3112206 Plant and Machinery						13,950				

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		135,613					
Function Code	70411	General Commercial & economic affairs (CS)								
Organisation	191102001	Agona West Municipal - Swedru, Trade, Industry and Tourism, Trade, Central								
Location Code	0211200	Agona West - Swedru								
				Non Financial Assets	135,613					
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			135,613					
Program	92004	Economic Development			135,613					
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services			135,613					
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	135,613				
Fixed assets						135,613				
3111354 WIP - Markets						135,613				
				<i>Total Cost Centre</i>		208,023				

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						4,001
Function Code	70360	Public order and safety n.e.c							
Organisation	1911500001	Agona West Municipal - Swedru, Disaster Prevention Central							
Location Code	0211200	Agona West - Swedru							

Use of goods and services									4,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							4,000
Program	92005	Environmental Management							4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management							4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				4,000

Use of goods and services									4,000
2210503 Fuel and Lubricants - Official Vehicles									4,000

Other expense									1
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							1
Program	92005	Environmental Management							1
Sub-Program	92005001	SP5.1 Disaster prevention and Management							1
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				1

Miscellaneous other expense									1
2821010 Contributions									1

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						20,040
Function Code	70360	Public order and safety n.e.c							
Organisation	1911500001	Agona West Municipal - Swedru, Disaster Prevention Central							
Location Code	0211200	Agona West - Swedru							

Use of goods and services									40
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							40
Program	92005	Environmental Management							40
Sub-Program	92005001	SP5.1 Disaster prevention and Management							40
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				40

Use of goods and services									40
2210102 Office Facilities, Supplies and Accessories									10
2210113 Feeding Cost									10
2210503 Fuel and Lubricants - Official Vehicles									10
2210701 Training Materials									10

Other expense									20,000
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Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion							20,000
Program	92005	Environmental Management							20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management							20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0				20,000

Miscellaneous other expense									20,000
2821010 Contributions									20,000

<i>Total Cost Centre</i>									24,041
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	59,958
Function Code	70451	Road transport		
Organisation	1911600001	Agona West Municipal - Swedru, Urban Roads Central		
Location Code	0211200	Agona West - Swedru		

Compensation of employees [GFS]				32,676
Objective	000000	Compensation of Employees		32,676
Program	92003	Infrastructure Delivery and Management		32,676
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		32,676
Operation	000000	0.0 0.0 0.0		32,676

Wages and salaries [GFS]				32,676
2111001 Established Post				32,676

Use of goods and services				27,281
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Objective	590202	16.2 End abuse, exploitation and violence		27,281
Program	92003	Infrastructure Delivery and Management		27,281
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		27,281
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	27,281

Use of goods and services				27,281
2210102 Office Facilities, Supplies and Accessories				3,400
2210503 Fuel and Lubricants - Official Vehicles				11,040
2210711 Public Education and Sensitization				1
2210801 Local Consultants Fees				12,840

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,001
Function Code	70451	Road transport		
Organisation	1911600001	Agona West Municipal - Swedru, Urban Roads Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				5,001
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Objective	590202	16.2 End abuse, exploitation and violence		5,001
Program	92003	Infrastructure Delivery and Management		5,001
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,001

Use of goods and services				5,001
2210114 Rations				1
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	500,000
Function Code	70451	Road transport		
Organisation	1911600001	Agona West Municipal - Swedru, Urban Roads Central		
Location Code	0211200	Agona West - Swedru		

Non Financial Assets				500,000
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Objective	590202	16.2 End abuse, exploitation and violence		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111309 Urban Roads				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	450,000

Fixed assets				450,000
3111360 WIP-Feeder Roads				450,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	11,852,611
Function Code	70451	Road transport		
Organisation	1911600001	Agona West Municipal - Swedru, Urban Roads Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				800,011
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Objective	590202	16.2 End abuse, exploitation and violence		800,011
Program	92003	Infrastructure Delivery and Management		800,011
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		800,011
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	800,011

Use of goods and services				800,011
2210711 Public Education and Sensitization				1
2210801 Local Consultants Fees				800,000
2210802 External Consultants Fees				10

Non Financial Assets				11,052,600
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Objective	590202	16.2 End abuse, exploitation and violence		11,052,600
Program	92003	Infrastructure Delivery and Management		11,052,600
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		11,052,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	11,052,600

Fixed assets				11,052,600
3111309 Urban Roads				11,052,600

		Amount (GHC)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	14009 DDF	<i>Total By Fund Source</i> 200,000	
Function Code	70451 Road transport		
Organisation	1911600001 Agona West Municipal - Swedru, Urban Roads Central		
Location Code	0211200 Agona West - Swedru		
		Non Financial Assets 200,000	
Objective	590202 16.2 End abuse, exploitation and violence		200,000
Program	92003 Infrastructure Delivery and Management		200,000
Sub-Program	92003001 SP3.1 Urban Roads and Transport services		200,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets			200,000
3111358 WIP - Bridges			200,000
		Total Cost Centre 12,617,570	
		Total Vote 22,832,720	

SECTOR / MDA / IMDA	2020 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Agona West Municipal- Swedru	2484268	2,259,526	1,942,333	7,066,687	390,000	1,959,509	1,900,002	2,133,511	0	0	1,394,882	11,917,640	13,312,522	22,832,720
Management and Administration	1,185,453	1,059,633	1,158,000	2,394,066	390,000	1,435,500	1,500,002	1,975,502	0	0	257,562	0	257,562	4,627,150
SP1: General Administration	622,964	940,391	0	1,563,155	390,000	1,435,500	0	1,825,500	0	0	257,562	0	257,562	3,946,217
SP2: Finance	349,921	110,042	1,158,000	617,963	0	0	1,500,002	150,002	0	0	0	0	0	767,965
SP3: Human Resource	74,813	0	0	74,813	0	0	0	0	0	0	0	0	0	74,813
SP4: Planning, Budgeting, Monitoring and Evaluation	138,155	0	0	138,155	0	0	0	0	0	0	0	0	0	138,155
Social Services Delivery	714,103	725,633	598,449	2,068,165	0	107,004	0	107,004	0	0	120,021	462,601	612,622	3,117,811
SP2.1 Education, youth & sports and Library services	0	174,815	368,232	544,066	0	0	0	0	0	0	0	272,601	272,601	816,667
SP2.2 Public Health Services and management	0	50,040	180,167	230,207	0	0	0	0	0	0	0	0	0	230,207
SP2.3 Environmental Health and sanitation Services	514,030	465,000	50,000	1,029,030	0	100,001	0	100,001	0	0	70,001	220,000	290,001	1,419,032
SP2.3 Social Welfare and community services	260,073	34,779	0	294,851	0	7,003	0	7,003	0	0	50,020	0	50,020	651,874
Infrastructure Delivery and Management	430,866	237,997	1,163,477	1,832,440	0	17,003	0	17,003	0	0	800,011	11,289,426	12,089,437	13,938,880
SP3.1 Urban Roads and Transport services	32,676	27,281	500,000	559,958	0	5,001	0	5,001	0	0	800,011	11,252,600	12,052,611	12,817,570
SP3.2 Physical and Spatial Planning	182,120	120,715	0	282,835	0	7,001	0	7,001	0	0	0	0	0	289,836
SP3.3 Public Works, rural housing and water management	236,170	90,000	663,477	989,647	0	5,001	0	5,001	0	0	0	0	0	1,031,474
Economic Development	484,306	225,223	22,408	741,937	0	30,001	0	30,001	0	0	217,288	135,613	352,901	1,124,539
SP4.1 Agricultural Services and Management	484,306	175,221	0	659,527	0	30,001	0	30,001	0	0	217,288	0	217,288	916,816
SP4.2 Trade, Industry and Tourism Services	0	50,002	22,408	72,410	0	0	0	0	0	0	0	0	0	208,023
Environmental Management	0	20,040	0	20,040	0	4,001	0	4,001	0	0	0	0	0	24,041
SP5.1 Disaster prevention and Management	0	20,040	0	20,040	0	4,001	0	4,001	0	0	0	0	0	24,041