



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

AGONA WEST MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Agona West Municipal Assembly
Central Region

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ACRONYMS AND ABBREVIATIONS

ADA	Agona District Assembly
AWMA	Agona West Municipal Assembly
BECE	Basic Education Certificate Examination
CBRDP	Community Based Rural Development Project
CHPS	Community Based Health Planning Services
DA	District Assembly
DADU	District Agriculture Development Unit
DDF	District Development Fund
DMTDP	District Medium-term Development Plan
EU	European Union Micro Project
GOG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
IGF	Internally Generated Funds
LI	Legislative Instrument
MMDAs	Metropolitam, Municipal and District Assemblies
MTEF	Medium-Term Expenditure Framework
SIF	Social Investment Fund

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Agona West Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment

4. Agona West Municipal Assembly (AWMA) is one of the seventeen political and administrative districts in the Central Region of Ghana. It was carved out of the former Agona District Assembly (ADA) on 25th February, 2008 by LI 1921. The Municipal capital is Swedru.

Da Structure

5. The Municipal Assembly has one (1) Urban Council and five (5) Area/Town Councils.
6. The Assembly is made up of 47 Members made up of the following:
 - Elected members - 30
 - Appointees - 15
 - Municipal Chief Executive - 1
 - Member of Parliament - 1

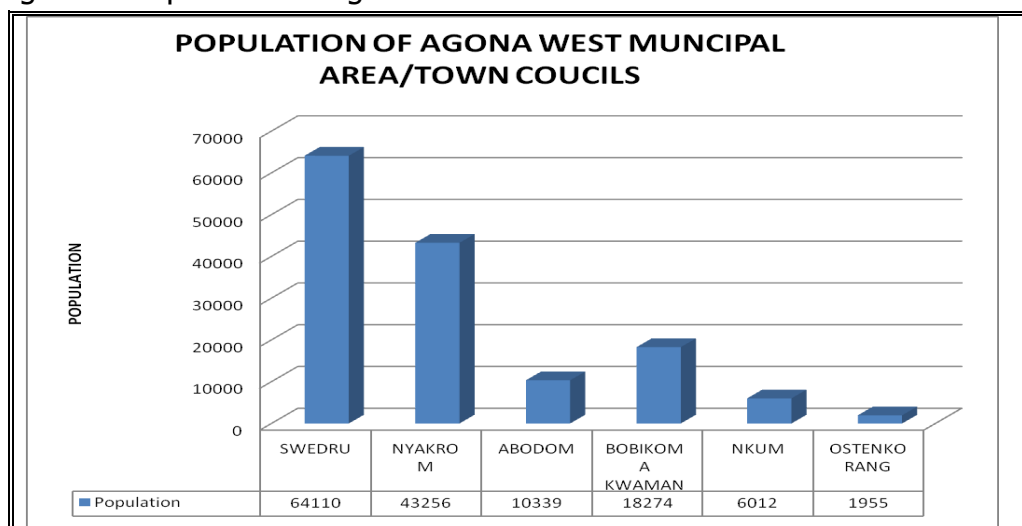
Area of coverage

7. The Agona West Municipal Assembly is situated in the eastern corner of the Central Region within latitudes 5030' and 5050'N and between longitudes 0035' and 0055' W. It has a total land area of 447square kilometers. The Municipality is bound to the North by Agona East, to the South by Gomoa East, and to the Northwest and West by Asikuma- Odoben-Brakwa and Ajumako-Enyan-Essiam Districts.

Population Structure

8. The Municipality has a total population of 143,946 with females slightly dominating at an estimated population of 76,670 while male population is estimated at 67,276.1 The population of the major settlements is shown in the Figure Below.

Figure 1: Population of Agona West



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

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

THE DA ECONOMY

Agriculture

10. Agriculture is the major economic activity in the district and engages more than 64% of the population. The high soil fertility supports cultivation of tree/cash crops, food crops, vegetables and sugarcane. Tree crops such as cocoa, citrus, oil palm and cola and food crops like maize, cassava cocoyam and vegetables are cultivated. The District supplies Kasoa, Bawjiase and Accra markets with farm produce.
11. Financing of farming activities is mainly through farmers' own savings. Informal lending sources such as from family members and moneylenders are also patronized. Though the interest charged is very high in most cases (between 50% and 100%), the unavailability of formal credit facilities compel some farmers to resort to these sources of finance.
12. The District Agriculture Development Unit (DADU) is constrained especially by shortage of staff and logistics and is unable to provide the required level of extension services to farmers.
13. Commercial Livestock production is on a limited scale. Apart from a few cattle and poultry kept on the outskirts of the major towns, all other animal rearing activities are for domestic consumption only.
14. Fishing is done along the Akora and Ayensu rivers. This is economically insignificant. Aquaculture is almost unknown.

Trade and commerce

15. Trade and commerce is the second most important economic activity throughout the District. It is the main stay of the people of Swedru. To boost trade and commerce the district undertook an ambitious programme of market infrastructure construction and rehabilitation. Out of the eleven market structures planned for construction/ rehabilitation by the Assembly, seven are either completed or on going.

Economic Potentials

16. Economic potentials in the form of both natural and human resources exist in the district. The most spectacular is the presence of markets in most major towns to promote trade and commerce. The district produces large quantities of cassava, maize, plantain, cocoyam and vegetables. Cocoa, palm oil and coffee are also produced.
17. Granite for the production of quarry stone for all types of construction abound. Mining of sand occurs in several parts of the district, particularly, Swedru. Palm kernel oil is processed into local soap in several of the large communities. Distillation of local gin is predominant in the Duakwa and Nsaba areas.
18. Swedru is home to a number of hotels of international status where workshops and conferences are held. There are important second cycle educational institutions. The district is well served by major trunk roads and health facilities.

PERFORMANCE FOR 2009-2011

Summary of Revenue Performance

19. The main sources of revenue to the Assembly are Internally Generated Funds (IGF), Grants and other Donor inflows. Grants constitute the major source of revenue to the Assembly, followed by the IGF and revenue from other donor sources.
20. Between 2009 and June 2011, the assembly collected GH¢1,251,463.03 out of a budgeted figure of GH¢1,903,325.08. Actual GOG transfers within the same period amounted to GH¢5,995,851.28 out of a budget of GH¢9,496,222.35. The details are shown in the tables below.

Table 1: IGF

YEAR	BUDGET GH¢	ACTUAL GH¢	PERCENTAGE
2009	470,862.84	407,489.03	87%
2010	568,952.57	562,894.34	99%
2011	863,509.67	281,079.66 (Jan-June)	33%
TOTAL	1,903,325.08	1,251,463.03	65.7%

Table 2: Other GOG Transfers

YEAR	BUDGET GH¢	ACTUAL GH¢	PERCENTAGE
2009	2,668,499.75	2,316,136.21	87%
2010	3,386,143.46	2,254,028.64	67%
2011	3,441,579.14	1,425,686.43	41%
TOTAL	9,496,222.35	5,995,851.28	63%

District Development Fund (DDF) Status

21. The Assembly has received a total of GH¢725,000.00 since the inception of the DDF. The Municipality failed both the 2007 and 2009 assessments, but passed the 2008 assessment. The 2010 assessment is yet to be done. Below are the various receipts.

Table 3: DDF Status

YEAR	AMOUNT (GH¢)
2007	25,000.00
2008	630,000.00
2009	31,000.00
2010	39,000.00
GRAND TOTAL	725,000.00

Health Status

Figure 2: OPD Per Capita

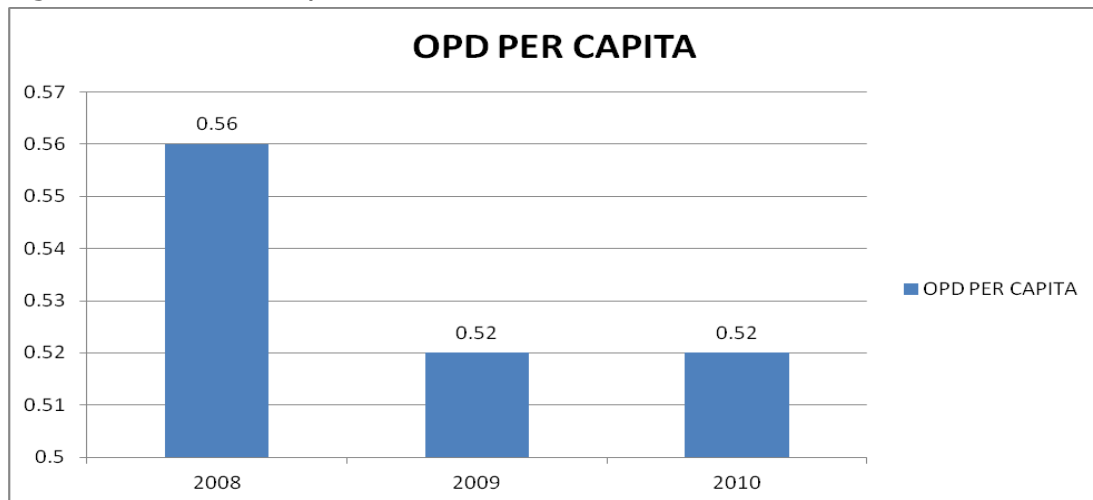


Table 4: Causes of OPD Attendances

INDICATORS	2008	%	2009	%	2010	%
MALARIA	13,785	42.4	11,046	40.5	10,990	33.5
OTHER ARI	2,034	6.2	2,379	8.7	4,190	12.7
ACUTE EYE INFN	1,307	4.0	1,260	4.6	1,887	5.7
DIARRHOEA DISEASES	1,614	4.9	1,620	5.9	1,161	3.5
SKIN DISEASES	1,121	3.4	1,227	4.6	1,281	3.9
GYNAECOLOGICAL CONDITION	884	2.7	992	3.6	1,372	4.2
PREG. RELATED COM.	1,264	3.8	920	3.3	1,517	4.6
HYPERTENSION	2,129	6.5	917	3.3	1,003	3.0
TYPHOID FEVER	261	0.8	469	1.7	873	2.6
ANAEMIA	1,422	4.4	682	2.5	677	2.1
OTHERS	6,111	18.7	5949	21.8	24,951	76.1
TOTAL	32,543	100	27,270	100	32,781	100

Figure 3: Trend of Malaria cases recorded

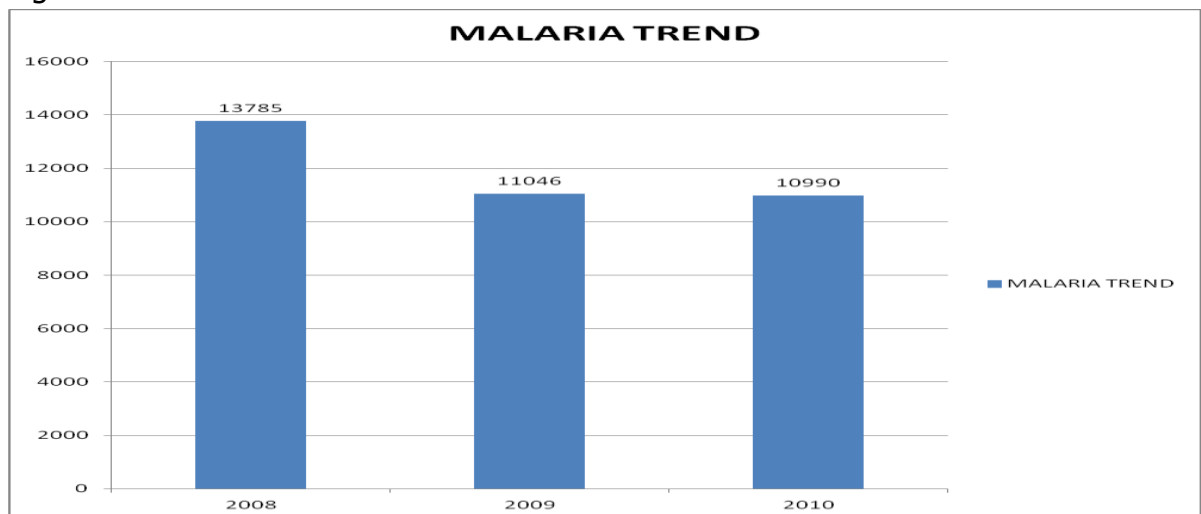


Table 5: Five TOP Causes of Death in Adult

INDICATORS	2008	%	2009	%	2010	%
MALARIA	72	23.1	55	22.1	96	30
HYPERTENSION	21	6.7	22	8.8	34	10.6
ANAEMIA	35	11.2	35	14	36	11.2
CVA	44	14.7	28	11.2	20	6.2
HIV/AIDS	22	7.1	8	3.2	10	3.1
OTHERS	112	36.6	101	40.5	124	7.5
TOTAL	306	100	249	100	320	100

Table 6: Under five OPD Attendance

INDICATORS	2008	%	2009	%	2010	%
MALARIA	1,928	58.5	1,314	56.9	687	12.3
OTHER ARI	246	7.5	205	8.8	868	15.5
ACUTE EYE INFN	114	3.5	35	1.5	186	3.3
DIARRHOEA DISEASES	293	8.8	250	10.8	280	5.0
SKIN DISEASES	118	3.5	121	5.2	252	4.5
PNEUMONIA	28	0.8	19	0.8	58	1.0
MALNUTRITION	9	0.3	18	0.7	38	0.6
ANAEMIA	266	8.1	151	6.5	219	3.9
OTHERS	292	8.8	196	8.5	2,91	9.6

Health Infrastructure

- One Government Hospital (Municipal Hospital)
- One Mission Hospital (Ahmadiyya Hospital)
- Three Private Hospital (Otto Memorial, Quarshie Hospital, Hope Hospital)
- Two Government Health Centres (Nkum and Nyakrom)
- Two Government Clinics (Abodom and Bobikuma)
- Four Private clinics (Lassey Memorial, Baiden Memorial, Abuburokosua, St. Joseph's)
- Three Maternity Homes (Dergewa, Glaco and EMCC)
- One Private Laboratory (GAM)
- One hundred and eight outreach points
- Four functional CHPS zone (Otsenkorang, Abigyakrom, Nyamendam ,Nsuanza)
- One community RH advocacy centre (Otsenkorang)

Education Achievements and Challenges

BECE Results

22. One of the challenges in education is the poor performance of students in the BECE examinations especially in the public schools as depicted in the tables below;

PUBLIC SCHOOLS

YEAR	% PASSED	
	BOYS	GIRLS
2005/06	47.3	34.2
2006/07	44.3	47.9
2007/08	55.0	46.8
2008/09	53.7	46.9
2009/10	49.5	41.5

PRIVATE SCHOOLS

YEAR	% PASSED	
	BOYS	GIRLS
2005/06	83.7	66.9
2006/07	86.3	78.9
2007/08	79.2	83.9
2008/09	95.8	94.3
2009/10	89.3	81.8

23. The main issues in education are;
- The quality of teaching and learning in the schools
 - Number of trained teachers posted in the schools.
 - Inadequate school infrastructure.
 - Ineffective monitoring and supervision in schools
 - Absence of preschool facilities

Social Interventions

Poverty Reduction

24. Majority of the people in the municipality (52%) live below the national poverty line.
25. The poor in Agona West Municipality are:
- Subsistence farmers, 55% of whom are aged.
 - The unemployed and the under-employed: A large chunk of the Municipality's able-bodied persons are not in any gainful employment. The underemployed are mainly artisans and those in trades such as dressmaking, hairdressing, and petty trading whose businesses are seasonal.
 - Migrants and unskilled youths (especially women and children)
 - The vulnerable: women, children, the aged, physically challenged etc.
26. Some poverty reduction initiatives introduced in the Municipality are:
- Productivity Improvement and Income Generating Fund, popularly known as Poverty Alleviation Fund
 - Education fund to help brilliant but needy students
 - Food, material and cash donations to needy communities / Institutions/ disaster victims
 - Self-help supports

- Social Investment Fund (SIF)
- Community Based Rural Development Project (CBRDP)
- European Union Micro Project (EU)

27. The Municipal Assembly has conceived medium to long-term strategies for reducing poverty among which are:

- Improvement of infrastructure in needy communities
- Creating marketing avenues for farm/fish products
- Issuing credit facilities to micro and medium scale enterprises
- Skilled training for unemployed youth

28. Development Partners and Non-governmental Organizations, in their efforts to implement their mandates have initiated the following programmes towards poverty reduction:

- Organization of skills development training workshops on mushroom, bee keeping, snail farming, book keeping etc
- Complementing Municipal Assembly's support in provision of schools, furniture, feeder roads rehabilitation, building of modern toilet facilities and provision of Potable water etc.
- Linking products of farmers to marketing centres outside the Municipality
- Providing appropriate conservation technological advice to farmers

KEY FOCUS AREAS OF THE BUDGET

29. In 2012 the Assembly will focus on the following;

Education

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

Health

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

Fiscal policy management to improve expenditure management

32. Effort will be made to improve revenue generation through data collection and provision of incentives for revenue collectors. The Assembly will install a computerised revenue collection system and improve monitoring and supervision.

Accelerated Modernization of Agriculture

33. As indicated above agriculture is the main stay of the district economy and as such efforts will be made to improve agriculture productivity.

Community Participation in natural resource management

34. With the services of Information Service Department and the National Commission on Civic Education, communities will be sensitised on GoG and the Assembly's policies and programme.

Transport infrastructure i.e. the roads

- 35. Energy supply to support industries and households
- 36. Efforts will be made by the assembly to rehabilitate streetlights in major towns and extend electricity to communities that are not connected to the national grid.

Human settlement development

- 37. Provision of office and residential accommodation to retain staff will be a priority of the Assembly.
- 38. Settlement disaster prevention
- 39. Institutional arrangement for implementing human settlements development

Water and environmental sanitation and Hygiene

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

STRATEGIES

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

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

Gender and Disability

42. Gender and disability considerations have been taking into account in the budget.

Climate Change

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

- Inadequate rainfalls, reduced water quantity and quality
 - Rainwater harvesting
 - Water rationing
 - Enforcing traditional norms, forbidden days, taboos, bye-laws, etc
 - Construction of wells and boreholes
 - Tree planting programmes and water protection awareness campaigns
 - Purchasing sachet water for drinking
- Crop failure and loss of income

- Indigenous knowledge in weather prediction, agriculture
- Replanting of failed farms
- Remittances from relations and personal savings
- Petty trading
- Diseases
 - Herbal or traditional medicine
 - Clinic

ESTIMATES FOR 2012

Table 7: Distribution of Budget to Key Focus Area

FOCUS AREA	BUDGET ALLOCATED (GH¢)	%
Compensation of employees	875,193	19.7
Accelerated Modernization of agriculture	72,720	1.6
Community Participation in natural resource management	547	0.0
Education	1,430,000	32.2
Water and Environmental Sanitation and Hygiene	479,612	10.8
Fiscal Policy Management	30,472	0.7
Transport Infrastructure	266,380	6
Energy supply to support Industries and Households	73,000	1.6
Health	494,100	11.1
Access to Rights and entitlement	579	0
Human Settlements Development	35,000	0.8
Settlement Disaster prevention	90,000	2.0
Institutional arrangement for implementing human settlements development	12,000	0.3
Child Development and Protection	584,699	13.2
Total	4,444,302	100%

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source of Fund and Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	874,007		
0005 2. Improve public expenditure management	0	30,472		
0026 1. Improve agricultural productivity	0	72,720		
0048 2. Enhance community participation in governance and decision-making	0	547		
0065 2. Create and sustain an efficient transport system that meets user needs	0	56,480		
0070 7. Develop adequate human resources and apply new technology	0	209,900		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	73,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	4,240,315	35,000		
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	90,000		
0108 1. Establish an institutional framework for effective coordination of human settlements development	0	12,000		
0110 2. Accelerate the provision of affordable and safe water	0	140,070		
0111 3. Accelerate the provision and improve environmental sanitation	0	339,000		
0114 6. Improve sector institutional capacity	0	542		
0116 1. Increase equitable access to and participation in education at all levels	0	1,430,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	494,100		
0136 1. Promote effective child development in all communities, especially deprived areas	0	584,699		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	827,390	0		
0190 2. Facilitate equitable access to good quality and affordable social services	0	579		
Grand Total ¢	5,067,706	4,443,116	624,590	14.06

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>Agona West Municipal - Swedru</u>			
	0.00	260,000.00	260,000.00	0.00	-260,000.00	0.0	260,000.00
	0.00	260,000.00	260,000.00	0.00	-260,000.00	0.0	260,000.00
Taxes	0.00	435,580.00	435,580.00	0.00	-435,580.00	0.0	596,580.00
11 Taxes on income, property and capital gains	0.00	80.00	80.00	0.00	-80.00	0.0	80.00
11 Taxes on property	0.00	435,500.00	435,500.00	0.00	-435,500.00	0.0	596,500.00
Grants	0.00	4,436,685.94	4,436,685.94	0.00	-4,436,685.94	0.0	4,240,315.14
13 Non Governmental Agencies	0.00			0.00			6,000.00
13 From other general government units	0.00	4,436,685.94	4,436,685.94	0.00	-4,436,685.94	0.0	4,234,315.14
Other revenue	0.00	175,560.40	175,560.40	0.00	-175,560.40	0.0	230,810.40
14 Property income [GFS]	0.00	96,544.40	96,544.40	0.00	-96,544.40	0.0	101,544.40
14 Sales of goods and services	0.00	73,447.00	73,447.00	0.00	-73,447.00	0.0	123,597.00
14 Fines, penalties, and forfeits	0.00	5,459.00	5,459.00	0.00	-5,459.00	0.0	5,559.00
14 Miscellaneous and unidentified revenue	0.00	110.00	110.00	0.00	-110.00	0.0	110.00
Grand Total	0.00	5,307,826.34	5,307,826.34	0.00	-5,307,826.34	0.0	5,327,705.54

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Agona West Municipal - Swedru					
	0.00	260,000.00	260,000.00	260,000.00	780,000.00
	0.00	260,000.00	260,000.00	260,000.00	780,000.00
Taxes	0.00	596,580.00	617,580.00	623,580.00	1,837,740.00
11 Taxes on income, property and capital gains	0.00	80.00	80.00	80.00	240.00
11 Taxes on property	0.00	596,500.00	617,500.00	623,500.00	1,837,500.00
Grants	0.00	4,240,315.14	4,442,685.94	4,442,685.94	12,720,945.42
13 Non Governmental Agencies	0.00	6,000.00	6,000.00	6,000.00	18,000.00
13 From other general government units	0.00	4,234,315.14	4,436,685.94	4,436,685.94	12,702,945.42
Other revenue	0.00	230,810.40	257,565.40	272,629.40	761,005.20
14 Property income [GFS]	0.00	101,544.40	111,044.40	119,794.40	332,383.20
14 Sales of goods and services	0.00	123,597.00	140,802.00	146,716.00	411,115.00
14 Fines, penalties, and forfeits	0.00	5,559.00	5,609.00	6,009.00	17,177.00
14 Miscellaneous and unidentified revenue	0.00	110.00	110.00	110.00	330.00
Grand Total	0.00	5,327,705.54	5,577,831.34	5,598,895.34	16,099,690.62

Revenue Budget and Actual Collections by Objective and Expected Result 2011 / 2012

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
191 01 01 000 24	5,327,705.54	5,307,826.34	0.00	-5,307,826.34
Central Administration, Administration (Assembly Office),				
Objective 0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services				
Output 0001 To ensure effective Cordination of Donor and GOG funding activities				
	260,000.00	260,000.00	0.00	-260,000.00
	260,000.00	260,000.00	0.00	-260,000.00
Non Governmental Agencies	6,000.00		0.00	
1321001 Non Governmental Agencies	6,000.00		0.00	
From other general government units	4,234,315.14	4,436,685.94	0.00	-4,436,685.94
1331001 Central Government - GOG Paid Salaries	719,275.00	719,275.00	0.00	-719,275.00
1331002 DACF - Assembly	2,074,440.14	2,074,440.14	0.00	-2,074,440.14
1331003 DACF - MP	89,000.00	89,000.00	0.00	-89,000.00
1331008 Other Donors Support Transfers	1,351,600.00	1,553,970.80	0.00	-1,553,970.80
Objective 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 To improve Locally Generated Revenue by 15% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	80.00	80.00	0.00	-80.00
1111302 Dividend and interests	80.00	80.00	0.00	-80.00
Taxes on property	596,500.00	435,500.00	0.00	-435,500.00
1131001 Basic Rates	11,500.00	11,500.00	0.00	-11,500.00
1131002 Property Rates	160,000.00	80,000.00	0.00	-80,000.00
1131003 Property Rate Arrears	45,000.00	40,000.00	0.00	-40,000.00
1131004 Unassessed Rates	380,000.00	304,000.00	0.00	-304,000.00
Property income [GFS]	101,544.40	96,544.40	0.00	-96,544.40
1412003 Stool Land Revenue	5,300.00	5,300.00	0.00	-5,300.00
1412004 Sale of Building Permit Jacket	12,500.00	12,500.00	0.00	-12,500.00
1412007 Building Plans / Permit	60,000.00	55,000.00	0.00	-55,000.00
1415008 Investment Income	23,500.00	23,500.00	0.00	-23,500.00
1415012 Rent on Assembly Building	40.00	40.00	0.00	-40.00
1415013 Junior Staff Quarters	182.00	182.00	0.00	-182.00
1415017 Parks	22.40	22.40	0.00	-22.40
Sales of goods and services	123,597.00	73,447.00	0.00	-73,447.00
1422005 Chop Bar Restaurants	2,225.00	2,225.00	0.00	-2,225.00
1422006 Corn / Rice / Flour Miller	300.00	300.00	0.00	-300.00
1422009 Bakers License	250.00	250.00	0.00	-250.00
1422010 Bicycle License	65.00	65.00	0.00	-65.00
1422011 Artisan / Self Employed	763.00	763.00	0.00	-763.00
1422012 Kiosk License	300.00	300.00	0.00	-300.00
1422013 Sand and Stone Conts. License	300.00	300.00	0.00	-300.00
1422016 Lotto Operators	300.00	300.00	0.00	-300.00
1422017 Hotel / Night Club	7,500.00	7,500.00	0.00	-7,500.00
1422018 Pharmacist Chemical Sell	368.00	368.00	0.00	-368.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422019 Sawmills	247.00	247.00	0.00	-247.00
1422020 Taxicab / Commercial Vehicles	2,000.00	2,000.00	0.00	-2,000.00
1422022 Canopy / Chairs / Bench	276.00	276.00	0.00	-276.00
1422023 Communication Centre	43,200.00	270.00	0.00	-270.00
1422024 Private Education Int.	840.00	840.00	0.00	-840.00
1422025 Private Professionals	30.00	30.00	0.00	-30.00
1422026 Maternity Home /Clinics	220.00	220.00	0.00	-220.00
1422030 Entertainment Centre	80.00	80.00	0.00	-80.00
1422032 Akpeteshie / Spirit Sellers	5,280.00	5,280.00	0.00	-5,280.00
1422033 Stores	15,760.00	10,360.00	0.00	-10,360.00
1422036 Petroleum Products	2,800.00	2,800.00	0.00	-2,800.00
1422038 Hairdressers / Dress	880.00	880.00	0.00	-880.00
1422039 Bakeries / Bakers	1,800.00	1,800.00	0.00	-1,800.00
1422040 Bill Boards	520.00	520.00	0.00	-520.00
1422041 Taxi Licences	4,000.00	4,000.00	0.00	-4,000.00
1422044 Financial Institutions	10,200.00	10,200.00	0.00	-10,200.00
1422047 Photographers and Video Operators	960.00	960.00	0.00	-960.00
1422049 Fitters	630.00	630.00	0.00	-630.00
1422052 Mechanics	60.00	60.00	0.00	-60.00
1422067 Beers Bars	2,424.00	2,424.00	0.00	-2,424.00
1422071 Business Providers	2,500.00	2,500.00	0.00	-2,500.00
1422072 Registration of Contracts / Building / Road	800.00	800.00	0.00	-800.00
1423001 Markets	6,600.00	6,600.00	0.00	-6,600.00
1423005 Registration of Contractors	420.00	420.00	0.00	-420.00
1423006 Burial Fees	57.00	57.00	0.00	-57.00
1423007 Pounds	300.00	300.00	0.00	-300.00
1423011 Marriage / Divorce Registration	1,400.00	1,400.00	0.00	-1,400.00
1423013 Dustin Clearance	360.00	360.00	0.00	-360.00
1423014 Dislodging Fees	4,270.00	2,450.00	0.00	-2,450.00
1423020 Professional Fees	642.00	642.00	0.00	-642.00
1423021 Wood Carving	1,320.00	1,320.00	0.00	-1,320.00
1423026 Consignment Transit Fee	350.00	350.00	0.00	-350.00
Fines, penalties, and forfeits	5,559.00	5,459.00	0.00	-5,459.00
1430001 Court Fines	4,800.00	4,800.00	0.00	-4,800.00
1430005 Miscellaneous Fines, Penalties	500.00	500.00	0.00	-500.00
1430006 Slaughter Fines	9.00	9.00	0.00	-9.00
1430007 Lorry Park Fines	250.00	150.00	0.00	-150.00
Miscellaneous and unidentified revenue	110.00	110.00	0.00	-110.00
1450004 Recoveries of Overpayments in Previous years	10.00	10.00	0.00	-10.00
1450005 Recoveries Under Various Statutes	0.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	100.00	100.00	0.00	-100.00
Grand Total	5,327,705.54	5,307,826.34	0.00	-5,307,826.34

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014

Central Administration. Administration (Assembly Office).		Total	5,327,705.54		
HIV and AIDS-MSHAP	200,000.00	200,000.00	1	1	1
Agriculture Donor Support	60,000.00	60,000.00	1	1	1
Communication Mask	0.00	0.00	4	4	4
Taxes on income, property and capital gains					
1111302 Interest Received	50.00	50.00	1	1	1
1111302 Dividends	30.00	30.00	1	1	1
Taxes on property					
1131001 Basi Rate	0.50	11,500.00	23,000	25,000	27,000
1131002 Property Rate - Assessed	80.00	160,000.00	2,000	2,000	2,000
1131003 Arrears on Property Rate	5.00	45,000.00	9,000	9,000	9,000
1131004 Property Rate - Unassessed	50.00	380,000.00	7,600	8,000	8,100
Non Governmental Agencies					
1321001 Social Investment Fund	6,000.00	6,000.00	1	1	1
From other general government units					
1331001 Salaries and Wages/Gvt.	619,275.00	619,275.00	1	1	1
1331001 DACF	100,000.00	100,000.00	1	1	1
1331002 MPs Common Fund	2,074,440.14	2,074,440.14	1	1	1
1331003 Community Based Rural Development Project	89,000.00	89,000.00	1	1	1
1331008 NGOs/Others	202,370.80			1	1
1331008 CWSA	1,351,600.00	1,351,600.00	1	1	1
Property income [GFS]					
1412003 Stool Lands Rev.	100.00	5,300.00	53	63	73
1412007 Plots/Building Permits	5.00	35,000.00	7,000	8,000	9,000
1412004 Building Jackets	25.00	12,500.00	500	600	650
1412007 Submission of Plans	50.00	25,000.00	500	520	550
1415012 Assembly Bungalow/Others	10.00	40.00	4	4	4
1415013 Low cost Houses	8.00	112.00	14	14	14
1415017 Town Hall/Community Centre	8.00	8.00	1	1	1
1415013 Junior Staff Quarters	7.00	70.00	10	10	10
1415017 Lorry Park Rent	4.80	14.40	3	3	3
1415008 Bus Operation	7,000.00	7,000.00	1	1	1
1415008 Hiring of Grader	15,000.00	15,000.00	1	1	1
1415008 Hiring Vehicles/Equipments	500.00	500.00	1	1	1
1415008 Bulldozer	1,000.00	1,000.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	0.20	2,600.00	13,000	13,500	13,520
1423011 Marriage/Divorce	20.00	1,400.00	70	75	80
1423014 Proceeds-Toilets	55.00	770.00	14	14	14
1423014 Dislodging	70.00	3,500.00	50	52	52
1423006 Cemetery	4.00	12.00	3	3	4
1423026 Conveyance	5.00	350.00	70	80	90
1423005 NGOs/CBOs/Asso/Certificate	30.00	420.00	14	16	18
1423020 Other Self Employed	3.00	642.00	214	240	250
1423007 Cattle Impound	10.00	300.00	30	30	34
1423001 Health Certificate	2.00	1,200.00	600	670	700
1423013 Refuse collectiobn	6.00	360.00	60	60	60

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423006 Barrier Toll	15.00	45.00	3	3	3
1422005 Restaurant	25.00	2,225.00	89	89	89
1422006 Commills	20.00	300.00	15	15	17
1422009 Bakery	10.00	250.00	25	30	37
1422033 Refrigerator/Coldstores	30.00	960.00	32	35	37
1422072 Contractors/Tender Doc.	50.00	800.00	16	18	20
1422012 Trading Kiosk	5.00	300.00	60	70	75
1422030 Entertainment	20.00	80.00	4	4	4
1422020 Taxi/Trotro/Buses/Stickers/Embossment	25.00	2,000.00	80	90	100
1422033 Private/Street Stores	20.00	4,000.00	200	250	300
1422067 Beer Bars	21.00	1,470.00	70	75	80
1422032 Drinkables/Liquor	50.00	4,000.00	80	100	115
1422067 Beer Distribution	18.00	954.00	53	65	67
1422017 Hotels	300.00	7,500.00	25	30	35
1422036 Petroleum Product	80.00	2,800.00	35	40	47
1422049 Fitters	15.00	630.00	42	42	45
1423021 Carpenters	40.00	1,320.00	33	38	42
1422038 Hairdressers/Barbers	11.00	880.00	80	80	85
1422047 Photo/Record Stores	30.00	960.00	32	32	37
1422039 Taylors/Dressmakers	10.00	1,800.00	180	200	230
1422011 Wireless/TV Repaires	10.00	500.00	50	60	70
1422024 Private Schools	40.00	840.00	21	36	36
1422023 Communication Centres/Mask	2,400.00	43,200.00	18	20	20
1422052 Scrap/Car Washing	10.00	60.00	6	9	11
1422044 Financial Institutions	600.00	10,200.00	17	25	25
1422026 Maternity Home/Clinics	20.00	220.00	11	11	11
1422025 Professional/Commission of Oath	10.00	30.00	3	3	3
1422011 Upholsters	11.00	77.00	7	7	7
1422022 Canopy Hirers	12.00	276.00	23	23	23
1422011 Undertakers	27.00	162.00	6	8	8
1422018 Pharmacy/Chemical Shops	16.00	368.00	23	30	40
1422019 Timber Product/Sawmill	13.00	247.00	19	19	19
1422011 Newspaper Vendors	12.00	24.00	2	2	2
1422032 Distillers	40.00	1,280.00	32	40	40
1422013 Sand/Stone Winners	30.00	300.00	10	12	14
1422040 Billboards	20.00	520.00	26	27	28
1422010 Bicycles	5.00	65.00	13	13	13
1422041 Taxi Drivers Licence	8.00	4,000.00	500	560	560
1422071 Utility Services	500.00	2,500.00	5	5	5
1422033 Market Stores/Stalls	36.00	10,800.00	300	300	300
1422016 District Lotto Operators	300.00	300.00	1	1	1
1423001 Market/Plots/Space	140.00	2,800.00	20	20	20
Fines, penalties, and forfeits					
1430006 Slaughter House	3.00	9.00	3	3	3
1430001 Fines	8.00	4,800.00	600	600	650
1430007 Lorry Parks	25.00	250.00	10	10	10
1430005 Certification of Habitation	10.00	500.00	50	55	55
Miscellaneous and unidentified revenue					

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1450010 Unspecified Receipts	100.00	100.00	1	1	1
1450004 Overpayment Recovered	10.00	10.00	1	1	1
1450005 Ceded Revenue	0.00	0.00	1	1	1
<i>Grand Total</i>		5,327,705.54			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Agona West Municipal - Swedru	1,643,741	2,748,639	50,596	0	140	4,443,116
01	Central Administration	268,820	445,426	49,556	0	0	763,802
01	Administration (Assembly Office)	268,820	445,426	49,556	0	0	763,802
02	Sub-Metros Administration	0	0	0	0	0	0
02	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	736,921	1,277,638	0	0	140	2,014,699
01	Office of Departmental Head	230,000	1,200,000	0	0	0	1,430,000
02	Education	506,921	77,638	0	0	140	584,699
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	130,000	364,100	0	0	0	494,100
01	Office of District Medical Officer of Health	130,000	364,100	0	0	0	494,100
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	0	0	0	0	0	0
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	0	239,259	0	0	0	239,259
00		0	239,259	0	0	0	239,259
07	Physical Planning	6,000	119,674	0	0	0	125,674
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	6,000	111,456	0	0	0	117,456
03	Parks and Gardens	0	8,218	0	0	0	8,218
08	Social Welfare & Community Development	0	36,274	0	0	0	36,274
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	21,455	0	0	0	21,455
03	Community Development	0	14,819	0	0	0	14,819
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	502,000	157,757	1,040	0	0	660,797
01	Office of Departmental Head	502,000	97,480	1,040	0	0	600,520
02	Public Works	0	38,411	0	0	0	38,411
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	7,652	0	0	0	7,652
05	Rural Housing	0	14,214	0	0	0	14,214
11	Trade, Industry and Tourism	0	18,510	0	0	0	18,510
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	18,510	0	0	0	18,510
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	90,000	0	0	0	90,000
00		0	90,000	0	0	0	90,000
16	Urban Roads	0	0	0	0	0	0
00		0	0	0	0	0	0
17	Birth and Death	0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	979,977	429,309	409,309	0	1,818,595
0 Compensation of Employees	0	405,257	409,309	409,309	0	1,223,875
000 Compensation of Employees	0	405,257	409,309	409,309	0	1,223,875
0000 Compensation of Employees	0	405,257	409,309	409,309	0	1,223,875
Compensation of employees [GFS]	0	405,257	409,309	409,309	0	1,223,875
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	6,632	0	0	0	6,632
102 2. Fiscal Policy Management	0	6,632	0	0	0	6,632
0005 2. Improve public expenditure management	0	6,632	0	0	0	6,632
Use of goods and services	0	6,632	0	0	0	6,632
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	73,267	0	0	0	73,267
301 1. Accelerated Modernization of Agriculture	0	72,720	0	0	0	72,720
0026 1. Improve agricultural productivity	0	72,720	0	0	0	72,720
Use of goods and services	0	7,720	0	0	0	7,720
Non Financial Assets	0	65,000	0	0	0	65,000
309 8.1Community Participation in natural resource management	0	547	0	0	0	547
0048 2. Enhance community participation in governance and decision-making	0	547	0	0	0	547
Use of goods and services	0	547	0	0	0	547

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	195,572	0	0	0	195,572
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	15,000	0	0	0	15,000
0070 7. Develop adequate human resources and apply new technology	0	15,000	0	0	0	15,000
Non Financial Assets	0	15,000	0	0	0	15,000
505 5. Energy Supply to Support Industries and Households	0	45,000	0	0	0	45,000
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	45,000	0	0	0	45,000
Use of goods and services	0	45,000	0	0	0	45,000
506 6. Human Settlements Development	0	35,000	0	0	0	35,000
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	35,000	0	0	0	35,000
Use of goods and services	0	0	0	0	0	0
Non Financial Assets	0	35,000	0	0	0	35,000
508 8. Settlement disaster prevention	0	90,000	0	0	0	90,000
0105 1. Minimize the impact of and develop adequate response strategies to disasters.	0	90,000	0	0	0	90,000
Non Financial Assets	0	90,000	0	0	0	90,000
510 10.Institutional arrangement for implementing human settlements development	0	6,000	0	0	0	6,000
0108 1. Establish an institutional framework for effective coordination of human settlements development	0	6,000	0	0	0	6,000
Use of goods and services	0	6,000	0	0	0	6,000
511 11.Water and Environmental Sanitation and hygiene	0	4,572	0	0	0	4,572
0110 2. Accelerate the provision of affordable and safe water	0	4,030	0	0	0	4,030
Use of goods and services	0	4,030	0	0	0	4,030
0114 6. Improve sector institutional capacity	0	542	0	0	0	542
Use of goods and services	0	542	0	0	0	542

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	298,670	20,000	0	0	318,670
601 1. Education	0	210,000	0	0	0	210,000
0116 1. Increase equitable access to and participation in education at all levels	0	210,000	0	0	0	210,000
Non Financial Assets	0	210,000	0	0	0	210,000
603 3. Health	0	64,100	0	0	0	64,100
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	64,100	0	0	0	64,100
Use of goods and services	0	4,100	0	0	0	4,100
Non Financial Assets	0	60,000	0	0	0	60,000
611 11. Child Development and Protection	0	24,570	20,000	0	0	44,570
0136 1. Promote effective child development in all communities, especially deprived areas	0	24,570	20,000	0	0	44,570
Use of goods and services	0	24,570	20,000	0	0	44,570
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	579	0	0	0	579
702 2. Local Governance and Decentralization	0	0	0	0	0	0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
711 11. Access to Rights and Entitlement	0	579	0	0	0	579
0190 2. Facilitate equitable access to good quality and affordable social services	0	579	0	0	0	579
Use of goods and services	0	579	0	0	0	579
Financing:IGF-Retained Sources	0	50,596	45,123	45,123	0	140,842
0 Compensation of Employees	0	44,676	45,123	45,123	0	134,922
000 Compensation of Employees	0	44,676	45,123	45,123	0	134,922
0000 Compensation of Employees	0	44,676	45,123	45,123	0	134,922
Compensation of employees [GFS]	0	44,676	45,123	45,123	0	134,922
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	200	0	0	0	200
102 2. Fiscal Policy Management	0	200	0	0	0	200
0005 2. Improve public expenditure management	0	200	0	0	0	200
Use of goods and services	0	200	0	0	0	200

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	5,720	0	0	0	5,720
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	4,680	0	0	0	4,680
0065 2. Create and sustain an efficient transport system that meets user needs	0	480	0	0	0	480
Use of goods and services	0	480	0	0	0	480
0070 7. Develop adequate human resources and apply new technology	0	4,200	0	0	0	4,200
Non Financial Assets	0	4,200	0	0	0	4,200
511 11.Water and Environmental Sanitation and hygiene	0	1,040	0	0	0	1,040
0110 2. Accelerate the provision of affordable and safe water	0	1,040	0	0	0	1,040
Use of goods and services	0	1,040	0	0	0	1,040
Financing:CF (Assembly) Sources	0	1,643,741	348,000	0	0	1,991,741
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	23,620	0	0	0	23,620
102 2. Fiscal Policy Management	0	23,620	0	0	0	23,620
0005 2. Improve public expenditure management	0	23,620	0	0	0	23,620
Use of goods and services	0	23,620	0	0	0	23,620

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	753,200	248,000	0	0	1,001,200
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	245,200	20,000	0	0	265,200
0065 2. Create and sustain an efficient transport system that meets user needs	0	54,500	20,000	0	0	74,500
Non Financial Assets	0	54,500	20,000	0	0	74,500
0070 7. Develop adequate human resources and apply new technology	0	190,700	0	0	0	190,700
Use of goods and services	0	15,000	0	0	0	15,000
Non Financial Assets	0	175,700	0	0	0	175,700
505 5. Energy Supply to Support Industries and Households	0	28,000	0	0	0	28,000
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	28,000	0	0	0	28,000
Non Financial Assets	0	28,000	0	0	0	28,000
510 10.Institutional arrangement for implementing human settlements development	0	6,000	0	0	0	6,000
0108 1. Establish an institutional framework for effective coordination of human settlements development	0	6,000	0	0	0	6,000
Use of goods and services	0	6,000	0	0	0	6,000
511 11.Water and Environmental Sanitation and hygiene	0	474,000	228,000	0	0	702,000
0110 2. Accelerate the provision of affordable and safe water	0	135,000	78,000	0	0	213,000
Non Financial Assets	0	135,000	78,000	0	0	213,000
0111 3. Accelerate the provision and improve environmental sanitation	0	339,000	150,000	0	0	489,000
Non Financial Assets	0	339,000	150,000	0	0	489,000

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	866,921	100,000	0	0	966,921
601 1. Education	0	230,000	60,000	0	0	290,000
0116 1. Increase equitable access to and participation in education at all levels	0	230,000	60,000	0	0	290,000
Use of goods and services	0	80,000	60,000	0	0	140,000
Non Financial Assets	0	150,000	0	0	0	150,000
603 3. Health	0	130,000	40,000	0	0	170,000
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	130,000	40,000	0	0	170,000
Use of goods and services	0	40,000	40,000	0	0	80,000
Non Financial Assets	0	90,000	0	0	0	90,000
611 11..Child Development and Protection	0	506,921	0	0	0	506,921
0136 1. Promote effective child development in all communities, especially deprived areas	0	506,921	0	0	0	506,921
Use of goods and services	0	6,921	0	0	0	6,921
Non Financial Assets	0	500,000	0	0	0	500,000
Financing:PAID SALARIES Sources	0	424,074	428,315	428,315	0	1,280,703
0 Compensation of Employees	0	424,074	428,315	428,315	0	1,280,703
000 Compensation of Employees	0	424,074	428,315	428,315	0	1,280,703
0000 Compensation of Employees	0	424,074	428,315	428,315	0	1,280,703
Compensation of employees [GFS]	0	424,074	428,315	428,315	0	1,280,703
Financing:CF (MP) Sources	0	31,520	0	0	0	31,520
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	20	0	0	0	20
102 2. Fiscal Policy Management	0	20	0	0	0	20
0005 2. Improve public expenditure management	0	20	0	0	0	20
Use of goods and services	0	20	0	0	0	20
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,500	0	0	0	1,500
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,500	0	0	0	1,500
0065 2. Create and sustain an efficient transport system that meets user needs	0	1,500	0	0	0	1,500
Non Financial Assets	0	1,500	0	0	0	1,500

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

In GH¢

		Actual				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	30,000	0	0	0	30,000
611 11..Child Development and Protection	0	30,000	0	0	0	30,000
0136 1. Promote effective child development in all communities, especially deprived areas	0	30,000	0	0	0	30,000
Non Financial Assets	0	30,000	0	0	0	30,000
Financing:IGF-Unretained Sources	0	2,428	0	0	0	2,428
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,428	0	0	0	2,428
611 11..Child Development and Protection	0	2,428	0	0	0	2,428
0136 1. Promote effective child development in all communities, especially deprived areas	0	2,428	0	0	0	2,428
Use of goods and services	0	2,428	0	0	0	2,428
Financing:GET SOURCES Sources	0	1,310,640	0	0	0	1,310,640
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,310,640	0	0	0	1,310,640
601 1. Education	0	990,000	0	0	0	990,000
0116 1. Increase equitable access to and participation in education at all levels	0	990,000	0	0	0	990,000
Non Financial Assets	0	990,000	0	0	0	990,000
603 3. Health	0	300,000	0	0	0	300,000
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	300,000	0	0	0	300,000
Non Financial Assets	0	300,000	0	0	0	300,000
611 11..Child Development and Protection	0	20,640	0	0	0	20,640
0136 1. Promote effective child development in all communities, especially deprived areas	0	20,640	0	0	0	20,640
Non Financial Assets	0	20,640	0	0	0	20,640
Financing:ADB Sources	0	140	0	0	0	140
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	140	0	0	0	140
611 11..Child Development and Protection	0	140	0	0	0	140
0136 1. Promote effective child development in all communities, especially deprived areas	0	140	0	0	0	140
Use of goods and services	0	140	0	0	0	140
Grand Total	0	4,443,116	1,250,747	882,747	0	6,576,609

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Agona West Municipal - Swedru						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	874,006.6	882,746.7	882,746.7	2,639,500.1
Sub total		0.0	874,006.6	882,746.7	882,746.7	2,639,500.1
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	30,472.0	0.0	0.0	30,472.0
Sub total		0.0	30,472.0	0.0	0.0	30,472.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	7,720.0	0.0	0.0	7,720.0
31 Non Financial Assets		0.0	65,000.0	0.0	0.0	65,000.0
Sub total		0.0	72,720.0	0.0	0.0	72,720.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	547.0	0.0	0.0	547.0
Sub total		0.0	547.0	0.0	0.0	547.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	480.0	0.0	0.0	480.0
31 Non Financial Assets		0.0	56,000.0	20,000.0	0.0	76,000.0
Sub total		0.0	56,480.0	20,000.0	0.0	76,480.0
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
31 Non Financial Assets		0.0	194,900.0	0.0	0.0	194,900.0
Sub total		0.0	209,900.0	0.0	0.0	209,900.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	45,000.0	0.0	0.0	45,000.0
31 Non Financial Assets		0.0	28,000.0	0.0	0.0	28,000.0
Sub total		0.0	73,000.0	0.0	0.0	73,000.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	35,000.0	0.0	0.0	35,000.0
Sub total		0.0	35,000.0	0.0	0.0	35,000.0
0105 1. Minimize the impact of and develop adequate response strategies to disasters.						
31 Non Financial Assets		0.0	90,000.0	0.0	0.0	90,000.0
Sub total		0.0	90,000.0	0.0	0.0	90,000.0
0108 1. Establish an institutional framework for effective coordination of human settlements development						
22 Use of goods and services		0.0	12,000.0	0.0	0.0	12,000.0
Sub total		0.0	12,000.0	0.0	0.0	12,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	5,070.0	0.0	0.0	5,070.0
31 Non Financial Assets		0.0	135,000.0	78,000.0	0.0	213,000.0
Sub total		0.0	140,070.0	78,000.0	0.0	218,070.0
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	339,000.0	150,000.0	0.0	489,000.0
Sub total		0.0	339,000.0	150,000.0	0.0	489,000.0
0114 6. Improve sector institutional capacity						
22 Use of goods and services		0.0	542.0	0.0	0.0	542.0
Sub total		0.0	542.0	0.0	0.0	542.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	80,000.0	60,000.0	0.0	140,000.0
31 Non Financial Assets		0.0	1,350,000.0	0.0	0.0	1,350,000.0
Sub total		0.0	1,430,000.0	60,000.0	0.0	1,490,000.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	44,100.0	40,000.0	0.0	84,100.0
31 Non Financial Assets		0.0	450,000.0	0.0	0.0	450,000.0
Sub total		0.0	494,100.0	40,000.0	0.0	534,100.0
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	34,059.0	20,000.0	0.0	54,059.0
31 Non Financial Assets		0.0	550,640.0	0.0	0.0	550,640.0
Sub total		0.0	584,699.0	20,000.0	0.0	604,699.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	579.0	0.0	0.0	579.0
Sub total		0.0	579.0	0.0	0.0	579.0
Total		0.0	4,443,115.6	1,250,746.7	882,746.7	6,576,609.1

2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE																		
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	Total IGF	FUND S / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.	Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY
		Goods/Service Other Expense	Assets (Capital)	Total GoG						STATUTORY	ABFA	NREG						
Agona West Municipal - Swedru	405,257		271,261	1,947,200	2,623,718	44,676		1,720	4,200	50,596	1,313,068	0	0	0	140	0	140	3,130,048
Central Administration	4,200		45,252	245,200	294,652	44,676		680	4,200	49,556	0	0	0	0	0	0	0	763,802
Administration (Assembly Office)	4,200		45,252	245,200	294,652	44,676		680	4,200	49,556	0	0	0	0	0	0	0	763,802
Sub-Metros Administration	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Finance	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0		111,491	860,000	971,491	0		0	0	0	1,013,068	0	0	0	140	0	140	1,001,631
Office of Departmental Head	0		80,000	360,000	440,000	0		0	0	0	990,000	0	0	0	0	0	0	440,000
Education	0		31,491	500,000	531,491	0		0	0	0	23,068	0	0	0	140	0	140	561,631
Sports	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Youth	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Health	0		44,100	150,000	194,100	0		0	0	0	300,000	0	0	0	0	0	0	194,100
Office of District Medical Officer of Health	0		44,100	150,000	194,100	0		0	0	0	300,000	0	0	0	0	0	0	194,100
Environmental Health Unit	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Hospital services	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Waste Management	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Agriculture	166,539		7,720	65,000	239,259	0		0	0	0	0	0	0	0	0	0	0	239,259
	166,539		7,720	65,000	239,259	0		0	0	0	0	0	0	0	0	0	0	239,259
Physical Planning	107,674		12,000	0	119,674	0		0	0	0	0	0	0	0	0	0	0	125,674
Office of Departmental Head	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	99,456		12,000	0	111,456	0		0	0	0	0	0	0	0	0	0	0	117,456
Parks and Gardens	8,218		0	0	8,218	0		0	0	0	0	0	0	0	0	0	0	8,218
Social Welfare & Community Development	35,185		1,089	0	36,274	0		0	0	0	0	0	0	0	0	0	0	36,274
Office of Departmental Head	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,913		542	0	21,455	0		0	0	0	0	0	0	0	0	0	0	21,455
Community Development	14,272		547	0	14,819	0		0	0	0	0	0	0	0	0	0	0	14,819
Natural Resource Conservation	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Works	73,148		49,609	537,000	659,757	0		1,040	0	1,040	0	0	0	0	0	0	0	660,797
Office of Departmental Head	13,450		49,030	537,000	599,480	0		1,040	0	1,040	0	0	0	0	0	0	0	600,520
Public Works	38,411		0	0	38,411	0		0	0	0	0	0	0	0	0	0	0	38,411
Water	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	7,073		579	0	7,652	0		0	0	0	0	0	0	0	0	0	0	7,652
Rural Housing	14,214		0	0	14,214	0		0	0	0	0	0	0	0	0	0	0	14,214
Trade, Industry and Tourism	18,510		0	0	18,510	0		0	0	0	0	0	0	0	0	0	0	18,510
Office of Departmental Head	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Trade	18,510		0	0	18,510	0		0	0	0	0	0	0	0	0	0	0	18,510
Cottage Industry	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Tourism	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0
	0		0	0	0	0		0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	MDF/ Cocoa / Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0	90,000
	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	0	0	90,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i>	25,832
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1910101000	Agona West Municipal - Swedru Central Administration Administration (Assembly Office)		
Location Code	0211200	Agona West - Swedru		

Compensation of employees [GFS]						4,200
Objective	000000	Compensation of Employees				4,200
National Strategy	0000000	Compensation of Employees				4,200
Output	0000		Yr.1	Yr.2	Yr.3	4,200
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,200

Wages and Salaries		4,200
21110 Established Position		4,200
2111001 Established Post		4,200

Use of goods and services					6,632			
Objective	010202	2. Improve public expenditure management			6,632			
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			2,064			
Output	0001	Expenditure management strategies improved	Yr.1	Yr.2	Yr.3	2,064		
			1	1	1			
Activity	000001	Train 50 workers on Expenditure Management issues at the Municipal level			1.0	1.0	1.0	1,974

Use of goods and services		1,974
22105 Travel - Transport		74
2210505 Running Cost - Official Vehicles		74
22107 Training - Seminars - Conferences		1,600
2210701 Training Materials		1,500
2210704 Hire of Venue		100
22108 Consulting Services		300
2210801 Local Consultants Fees		300

Activity	000002	Collect data to track expenditure	1.0	1.0	1.0	90
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Use of goods and services		90
22107 Training - Seminars - Conferences		90
2210709 Seminars/Conferences/Workshops/Meetings Expenses		90

National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy				740
Output	0001	Expenditure management strategies improved	Yr.1	Yr.2	Yr.3	740
			1	1	1	
Activity	000003	Conduct training in Financial reporting for the 20 Finance and Administration Committee Members	1.0	1.0	1.0	740

Use of goods and services		740
22105 Travel - Transport		600
2210509 Other Travel & Transportation		600
22107 Training - Seminars - Conferences		140
2210701 Training Materials		140

National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				128	
Output	0001	Expenditure management strategies improved		Yr.1	Yr.2	Yr.3	128
			1	1	1		
Activity	000005	Compile data for Asset Register		1.0	1.0	1.0	128

Use of goods and services		128
22101 Materials - Office Supplies		128

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210101 Printed Material & Stationery		128			
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management			3,700
Output	0001	Expenditure management strategies improved	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Organise a day training in GIFMIS for Head of Departments and the Finance office Staff	1.0	1.0	1.0
Use of goods and services					3,700
22105 Travel - Transport					1,500
2210509 Other Travel & Transportation					1,500
22107 Training - Seminars - Conferences					1,000
2210701 Training Materials					500
2210708 Refreshments					500
22108 Consulting Services					1,200
2210802 External Consultants Fees					1,200
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows			0
Output	0001	To ensure effective Cordination of Donor and GOG funding activities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000012	Training of Revenue Collectors	1.0	1.0	1.0
Use of goods and services					0
22107 Training - Seminars - Conferences					0
2210701 Training Materials					0
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			0
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme			0
Output	0001	To improve Locally Generated Revenue by 15% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000081	Training of Revenue Collectors	1.0	1.0	1.0
Use of goods and services					0
22105 Travel - Transport					0
2210511 Local travel cost					0
Activity	000082	Train Finance Staff	1.0	1.0	1.0
Use of goods and services					0
22105 Travel - Transport					0
2210511 Local travel cost					0
Non Financial Assets					15,000
Objective	050107	7. Develop adequate human resources and apply new technology			15,000
National Strategy	2010602	6.2 Promote increased job creation			15,000
Output	0001	Expand ICT, TV, post and telecommunication coverage from current 60% to 80% by 2013	Yr.1	Yr.2	Yr.3
			1.0	1.0	1.0
Activity	000006	Establish Human Resource Unit at the Municipal Level	1.0	1.0	1.0
Fixed Assets					15,000
31112 Non residential buildings					15,000
3111204 Office Buildings					15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1910101000	Agona West Municipal - Swedru Central Administration Administration (Assembly Office)							
Location Code	0211200	Agona West - Swedru							
Compensation of employees [GFS]									44,676
Objective	000000	Compensation of Employees							44,676
National Strategy	0000000	Compensation of Employees							44,676
Output	0000			Yr.1	Yr.2	Yr.3			44,676
				0	0	0			
Activity	000000			0.0	0.0	0.0			44,676
Wages and Salaries									44,676
21111 Non Established Position									44,676
2111104 Recruitment									44,676
Use of goods and services									680
Objective	010202	2. Improve public expenditure management							200
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy							200
Output	0001	Expenditure management strategies improved		Yr.1	Yr.2	Yr.3			200
				1	1	1			
Activity	000003	Conduct training in Financial reporting for the 20 Finance and Administration Committee Members		1.0	1.0	1.0			200
Use of goods and services									200
22101 Materials - Office Supplies									200
2210103 Refreshment Items									200
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							480
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							480
Output	0001	Increase access to Road Network in the Municipality		Yr.1	Yr.2	Yr.3			480
				1	1	1			
Activity	000001	Integrate Feeder roads into Works Department by 2012		1.0	1.0	1.0			480
Use of goods and services									480
22107 Training - Seminars - Conferences									480
2210701 Training Materials									400
2210708 Refreshments									80
Non Financial Assets									4,200
Objective	050107	7. Develop adequate human resources and apply new technology							4,200
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency							4,200
Output	0001	Expand ICT, TV, post and telecommunication coverage from current 60% to 80% by 2013		Yr.1	Yr.2	Yr.3			4,200
				1	1	1			
Activity	000003	Purchase TV Booster for Agona West to improve TV Reception		1.0	1.0	1.0			4,200
Fixed Assets									4,200
31131 Infrastructure assets									4,200
3113104 Utilities Networks									4,200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)				Total By Funding		268,820	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1910101000	Agona West Municipal - Swedru Central Administration Administration (Assembly Office)							
Location Code	0211200	Agona West - Swedru							
Use of goods and services								38,620	
Objective	010202	2. Improve public expenditure management						23,620	
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						500	
Output	0001	Expenditure management strategies improved				Yr.1	Yr.2	Yr.3	500
						1	1	1	
Activity	000001	Train 50 workers on Expenditure Management issues at the Municipal level				1.0	1.0	1.0	500
Use of goods and services								500	
22101 Materials - Office Supplies								500	
2210103 Refreshment Items								500	
National Strategy	1020209	2.9 Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management						120	
Output	0001	Expenditure management strategies improved				Yr.1	Yr.2	Yr.3	120
						1	1	1	
Activity	000007	Organise a day training session in Quick Books Software for 12 Finance Office Staff				1.0	1.0	1.0	120
Use of goods and services								120	
22101 Materials - Office Supplies								120	
2210103 Refreshment Items								120	
National Strategy	1020301	3.1 Maintain public debts at sustainable levels						23,000	
Output	0001	Expenditure management strategies improved				Yr.1	Yr.2	Yr.3	23,000
						1	1	1	
Activity	000006	Establish Pay Roll Clinic Office and Organise Monthly educational Programme on Pay Roll				1.0	1.0	1.0	23,000
Use of goods and services								23,000	
22101 Materials - Office Supplies								20,000	
2210102 Office Facilities, Supplies & Accessories								20,000	
22107 Training - Seminars - Conferences								3,000	
2210708 Refreshments								3,000	
Objective	050107	7. Develop adequate human resources and apply new technology						15,000	
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						15,000	
Output	0001	Expand ICT, TV, post and telecommunication coverage from current 60% to 80% by 2013				Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Facilitate the expansion of Cellular phone coverage to 5 major towns				1.0	1.0	1.0	15,000
Use of goods and services								15,000	
22101 Materials - Office Supplies								15,000	
2210107 Electrical Accessories								15,000	
Non Financial Assets								230,200	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						54,500	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						34,500	
Output	0001	Increase access to Road Network in the Municipality				Yr.1	Yr.2	Yr.3	34,500
Activity	000005	Construct 11 feeder roads by 2013				1.0	1.0	1.0	24,000
Inventories								24,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	31222	Work - progress						24,000
	3122221	Roads, Bridges & Signals						24,000
Activity	000006	Filling Potholes in 3 major town roads	1.0	1.0	1.0			10,500
Fixed Assets								10,500
	31113	Other structures						10,500
	3111301	Roads, Bridges & Signals						10,500
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						20,000
Output	0001	Increase access to Road Network in the Municipality	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Rehabilitate and upgrade 4 Roads by 2013	1.0	1.0	1.0			20,000
Fixed Assets								20,000
	31113	Other structures						20,000
	3111301	Roads, Bridges & Signals						20,000
Objective	50107	7. Develop adequate human resources and apply new technology						175,700
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						175,700
Output	0001	Expand ICT, TV, post and telecommunication coverage from current 60% to 80% by 2013	Yr.1	Yr.2	Yr.3			175,700
Activity	000001	Re-activate the Internet Facilities at the Municipal Assembly	1.0	1.0	1.0			3,700
Inventories								3,700
	31222	Work - progress						3,700
	3122204	Consultancy Fees						3,700
Activity	000004	Rehabilitate Swedru Post Office	1.0	1.0	1.0			10,000
Inventories								10,000
	31222	Work - progress						10,000
	3122201	Land and Buildings						10,000
Activity	000005	Establish Community Information centre with internet facilities	1.0	1.0	1.0			162,000
Inventories								162,000
	31222	Work - progress						162,000
	3122243	Purchase of Computers and Accessories						160,000
	3122245	Installation of Networking & ICT equipments						2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101000	Agona West Municipal - Swedru Central Administration Administration (Assembly Office)						
Location Code	0211200	Agona West - Swedru						

Compensation of employees [GFS]								418,074
Objective	000000	Compensation of Employees						418,074
National Strategy	0000000	Compensation of Employees						418,074
Output	0000		Yr.1	Yr.2	Yr.3			418,074
			0	0	0			
Activity	000000		0.0	0.0	0.0			418,074
Wages and Salaries								418,074
	21110	Established Position						418,074
	2111001	Established Post						418,074

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 008	CF (MP)						Total By Funding	1,520
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1910101000	Agona West Municipal - Swedru Central Administration Administration (Assembly Office)							
Location Code	0211200	Agona West - Swedru							
Use of goods and services									20
Objective	010202	2. Improve public expenditure management							20
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							20
Output	0001	Expenditure management strategies improved		Yr.1	Yr.2	Yr.3			20
				1	1	1			
Activity	000007	Organise a day training session in Quick Books Software for 12 Finance Office Staff		1.0	1.0	1.0			20
Use of goods and services									20
22101 Materials - Office Supplies									20
2210101 Printed Material & Stationery									20
Non Financial Assets									1,500
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							1,500
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure							1,500
Output	0001	Increase access to Road Network in the Municipality		Yr.1	Yr.2	Yr.3			1,500
Activity	000003	Create Pedestrian Crossing / Road Signs At Vantage Points		1.0	1.0	1.0			1,500
Fixed Assets									1,500
31113 Other structures									1,500
3111301 Roads, Bridges & Signals									1,500
Total Cost Centre									763,802

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			
Function Code	70980	Education n.e.c			
Organisation	1910301000	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head			
Location Code	0211200	Agona West - Swedru			
				Total By Funding	210,000

				Non Financial Assets	210,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			210,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			210,000
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Construct 2 Dormitories For Two Senior High schools in the municipality.	1.0	1.0	1.0
					60,000
Fixed Assets					60,000
31112 Non residential buildings					60,000
3111205 School Buildings					60,000
Activity	000007	Construct 5 no. community libraries by 2013.	1.0	1.0	1.0
					150,000
Fixed Assets					150,000
31112 Non residential buildings					150,000
3111205 School Buildings					150,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHS)	
Funding	26 004	CF (Assembly)				Total By Funding	
Function Code	70980	Education n.e.c				230,000	
Organisation	1910301000	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head					
Location Code	0211200	Agona West - Swedru					
Use of goods and services						80,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels				80,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				40,000	
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013		Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Provide 3000 dual desks, 100 cupboards to schools and 200 teacher tables and chairs		1.0	1.0	1.0	40,000
Use of goods and services						40,000	
22101 Materials - Office Supplies						40,000	
2210108 Construction Material						40,000	
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities				40,000	
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013		Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Supply of Free School Uniform to 4000 School Pupil		1.0	1.0	1.0	40,000
Use of goods and services						40,000	
22101 Materials - Office Supplies						40,000	
2210102 Office Facilities, Supplies & Accessories						40,000	
Non Financial Assets						150,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels				150,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				150,000	
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013		Yr.1	Yr.2	Yr.3	150,000
Activity	000003	Rehabilitate/Reconstruction of 15 Primary Schools by December 2013		1.0	1.0	1.0	150,000
Fixed Assets						150,000	
31112 Non residential buildings						150,000	
3111205 School Buildings						150,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	24 015	GET SOURCES	<i>Total By Funding</i>	990,000	
Function Code	70980	Education n.e.c			
Organisation	1910301000	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head			
Location Code	0211200	Agona West - Swedru			

Non Financial Assets				990,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			990,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			990,000
Output	0001	Access to education of children of school going age by 20% and reduce school drop-out rate from present rate of 8% to 5% by December 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000004	Construct 9 No. 6 Units Classroom Block by 2013	1.0	1.0	1.0
					630,000
Fixed Assets					630,000
	31112	Non residential buildings			630,000
	3111203	Day Care Centre			630,000
Activity	000005	Construct 9 no.3Unit Classroom bk. For JHS in 9 communities by 2013.	1.0	1.0	1.0
					360,000
Fixed Assets					360,000
	31112	Non residential buildings			360,000
	3111205	School Buildings			360,000
Total Cost Centre				1,430,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			
Function Code	70911	Pre-primary education			
Organisation	1910302001	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Kindergarten_Central			
Location Code	0211200	Agona West - Swedru			
Total By Funding					24,570
Use of goods and services					24,570
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			
					24,570
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy			
					4,570
Output	0001	Promote Child develepmnt and protection in the Municipality	Yr.1	Yr.2	Yr.3
					4,570
Activity	000002	Organise Enrolment Durbar in 10 Communities Annually	1.0	1.0	1.0
					4,070
Use of goods and services					4,070
22107 Training - Seminars - Conferences					4,070
2210708 Refreshments					4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses					70
Activity	000006	Brief all Assembly Members on ECCDP by February 2012	1.0	1.0	1.0
					500
Use of goods and services					500
22107 Training - Seminars - Conferences					500
2210708 Refreshments					500
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection			
					20,000
Output	0001	Promote Child develepmnt and protection in the Municipality	Yr.1	Yr.2	Yr.3
					20,000
Activity	000010	Supply and Distribute 20,000 Exercise Books to School Pupils	1.0	1.0	1.0
					20,000
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210102 Office Facilities, Supplies & Accessories					20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10	004	CF (Assembly)					Total By Funding	506,921
Function Code	70911		Pre-primary education						
Organisation	1910302001		Agona West Municipal - Swedru Education, Youth and Sports Education Kindergarten Central						
Location Code	0211200		Agona West - Swedru						

Use of goods and services									6,921
Objective	061101		1. Promote effective child development in all communities, especially deprived areas						6,921
National Strategy	6110101		1.1. Enhance the implementation of the Early Childhood care and development policy						3,421
Output	0001		Promote Child development and protection in the Municipality		Yr.1	Yr.2	Yr.3		3,421
Activity	000005		Organise Radio Talkshow on Early Childhood Care Development Policy (ECCDP) at Golden Star and Kantinka FM		1.0	1.0	1.0		1,400
Use of goods and services									1,400
22107 Training - Seminars - Conferences									1,400
2210701 Training Materials									600
2210708 Refreshments									800
Activity	000006		Brief all Assembly Members on ECCDP by February 2012		1.0	1.0	1.0		2,021
Use of goods and services									2,021
22101 Materials - Office Supplies									21
2210101 Printed Material & Stationery									21
22105 Travel - Transport									2,000
2210509 Other Travel & Transportation									2,000
National Strategy	6110102		1.2. Create equal opportunities for all children						3,500
Output	0001		Promote Child development and protection in the Municipality		Yr.1	Yr.2	Yr.3		3,500
Activity	000009		Organise my First Day at School for children in Class One (6-8yrs)		1.0	1.0	1.0		3,500
Use of goods and services									3,500
22107 Training - Seminars - Conferences									3,500
2210708 Refreshments									3,500
Non Financial Assets									500,000
Objective	061101		1. Promote effective child development in all communities, especially deprived areas						500,000
National Strategy	6110101		1.1. Enhance the implementation of the Early Childhood care and development policy						500,000
Output	0001		Promote Child development and protection in the Municipality		Yr.1	Yr.2	Yr.3		500,000
Activity	000001		Construct 10 Early Childhood Development Centre by 2013		1.0	1.0	1.0		500,000
Fixed Assets									500,000
31112 Non residential buildings									500,000
3111205 School Buildings									500,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 008	CF (MP)							
Function Code	70911	Pre-primary education							
Organisation	1910302001	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Kindergarten_Central							
Location Code	0211200	Agona West - Swedru							

Non Financial Assets **30,000**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas							
National Strategy	6110102	1.2. Create equal opportunities for all children							
Output	0001	Promote Child develepment and protection in the Municipality							
Activity	000008	Establish Childrens Park at Swedu							

Inventories									
31222	Work - progress								
3122214	Day Care Centre								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 012	IGF-Unretained							
Function Code	70911	Pre-primary education							
Organisation	1910302001	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Kindergarten_Central							
Location Code	0211200	Agona West - Swedru							

Use of goods and services **2,428**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas							
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy							
Output	0001	Promote Child develepment and protection in the Municipality							
Activity	000003	Organise House to House Enrolment of Children of age 6-8 by 2012							

Use of goods and services									
22101	Materials - Office Supplies								
2210101	Printed Material & Stationery								
22107	Training - Seminars - Conferences								
2210708	Refreshments								

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	24	015	GET SOURCES					Total By Funding	20,640
Function Code	70911		Pre-primary education						
Organisation	1910302001		Agona West Municipal - Swedru_Education, Youth and Sports_Education_Kindergarten_Central						
Location Code	0211200		Agona West - Swedru						

Non Financial Assets **20,640**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas							20,640
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							20,640
Output	0001	Promote Child develepment and protection in the Municipality							20,640
Activity	000004	Procure Furniture to 1032 KG Pupils		Yr.1	Yr.2	Yr.3			20,640

Fixed Assets									20,640
31131	Infrastructure assets								20,640
3113108	Purchase of Furniture & Fittings								20,640

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26	301	ADB					Total By Funding	140
Function Code	70911		Pre-primary education						
Organisation	1910302001		Agona West Municipal - Swedru_Education, Youth and Sports_Education_Kindergarten_Central						
Location Code	0211200		Agona West - Swedru						

Use of goods and services **140**

Objective	061101	1. Promote effective child development in all communities, especially deprived areas							140
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection							140
Output	0001	Promote Child develepment and protection in the Municipality							140
Activity	000007	Identify 376 Needy Children for Support under the Sicial Inclusion Cash Transfer		Yr.1	Yr.2	Yr.3			140

Use of goods and services									140
22105	Travel - Transport								140
2210505	Running Cost - Official Vehicles								140

Total Cost Centre **584,699**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10	001	Central GoG					<i>Total By Funding</i>	64,100
Function Code	70721		General Medical services (IS)						
Organisation	1910401000		Agona West Municipal - Swedru Health Office of District Medical Officer of Health						
Location Code	0211200		Agona West - Swedru						

Use of goods and services									4,100
Objective	060301		1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						4,100
National Strategy	6030103		1.3. Implement the Human Resource Strategy						4,100
Output	0001		Improve Geographical Access to Health Care by 75% by 2013		Yr.1	Yr.2	Yr.3		4,100
Activity	000005		Train 100 Youth in Auxiliary Nursing programme		1.0	1.0	1.0		4,100

Use of goods and services									4,100
22107			Training - Seminars - Conferences						2,900
2210701			Training Materials						500
2210708			Refreshments						2,400
22108			Consulting Services						1,200
2210801			Local Consultants Fees						1,200

Non Financial Assets									60,000
Objective	060301		1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						60,000
National Strategy	6030101		1.1. Accelerate implementation of CHPS strategy in under-served areas						60,000
Output	0001		Improve Geographical Access to Health Care by 75% by 2013		Yr.1	Yr.2	Yr.3		60,000
Activity	000001		Construct 3 CHPS in the Municipality		1.0	1.0	1.0		60,000

Fixed Assets									60,000
31112			Non residential buildings						60,000
3111202			Clinics						60,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>	130,000
Function Code	70721	General Medical services (IS)		
Organisation	1910401000	Agona West Municipal - Swedru Health Office of District Medical Officer of Health		
Location Code	0211200	Agona West - Swedru		

Use of goods and services				40,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor		40,000
National Strategy	6030102	1.2. Expand access to primary health care		40,000
Output	0001	Improve Geographical Access to Health Care by 75% by 2013	Yr.1 Yr.2 Yr.3	40,000
Activity	000004	Distribute 40,000 ITN to pregnant women	1.0 1.0 1.0	40,000

Use of goods and services		40,000
22101 Materials - Office Supplies		40,000
2210104 Medical Supplies		40,000

Non Financial Assets				90,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor		90,000
National Strategy	6030105	1.5. Develop and implement a comprehensive health financing strategy		90,000
Output	0001	Improve Geographical Access to Health Care by 75% by 2013	Yr.1 Yr.2 Yr.3	90,000
Activity	000006	Acquire modern laboratory facilities in 2 health institutions	1.0 1.0 1.0	40,000

Fixed Assets		40,000
31122 Other machinery - equipment		40,000
3112201 Purchase of Plant & Equipment		40,000

Activity	000007	Acquire one Ambulance for the Municipal Hospital	1.0 1.0 1.0	50,000
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Fixed Assets		50,000
31121 Transport - equipment		50,000
3112101 Vehicle		50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 015	GET SOURCES						<i>Total By Funding</i>	300,000
Function Code	70721	General Medical services (IS)							
Organisation	1910401000	Agona West Municipal - Swedru_Health_Office of District Medical Officer of Health_							
Location Code	0211200	Agona West - Swedru							
Non Financial Assets									300,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							300,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							60,000
Output	0001	Improve Geographical Access to Health Care by 75% by 2013		Yr.1	Yr.2	Yr.3			60,000
Activity	000002	Rehabilitate 4 existing health facilities		1.0	1.0	1.0			60,000
Fixed Assets									60,000
31112 Non residential buildings									60,000
3111207 Health Centres									60,000
National Strategy	6030102	1.2. Expand access to primary health care							240,000
Output	0001	Improve Geographical Access to Health Care by 75% by 2013		Yr.1	Yr.2	Yr.3			240,000
Activity	000003	Construct two Doctors Bungalows		1.0	1.0	1.0			240,000
Fixed Assets									240,000
31111 Dwellings									240,000
3111103 Bungalows/Palace									240,000
Total Cost Centre									494,100

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	191060000	Agona West Municipal - Swedru_Agriculture							
Location Code	0211200	Agona West - Swedru							
Total By Funding									239,259
Compensation of employees [GFS]									166,539
Objective	000000	Compensation of Employees							166,539
National Strategy	0000000	Compensation of Employees							166,539
Output	0000			Yr.1	Yr.2	Yr.3			166,539
				0	0	0			
Activity	000000			0.0	0.0	0.0			166,539
Wages and Salaries									166,539
21110 Established Position									166,539
2111001 Established Post									166,539
Use of goods and services									7,720
Objective	030101	1. Improve agricultural productivity							7,720
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							7,720
Output	0001	30% increase in agriculture output		Yr.1	Yr.2	Yr.3			7,720
				1	1	1			
Activity	000002	Organise Basic Nutritional Education programmes for farmers and food vendors		1.0	1.0	1.0			7,720
Use of goods and services									7,720
22101 Materials - Office Supplies									4,720
2210102 Office Facilities, Supplies & Accessories									3,720
2210103 Refreshment Items									1,000
22107 Training - Seminars - Conferences									1,000
2210701 Training Materials									1,000
22108 Consulting Services									2,000
2210801 Local Consultants Fees									2,000
Non Financial Assets									65,000
Objective	030101	1. Improve agricultural productivity							65,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							40,000
Output	0001	30% increase in agriculture output		Yr.1	Yr.2	Yr.3			40,000
				1	1	1			
Activity	000001	Procure one Vehicle for Agriculture Unit		1.0	1.0	1.0			40,000
Fixed Assets									40,000
31121 Transport - equipment									40,000
3112101 Vehicle									40,000
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management							25,000
Output	0001	30% increase in agriculture output		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000003	Construct Two additional Offices for Agric Department		1.0	1.0	1.0			25,000
Fixed Assets									25,000
31112 Non residential buildings									25,000
3111204 Office Buildings									25,000
Total Cost Centre									239,259

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1910702000	Agona West Municipal - Swedru Physical Planning Town and Country Planning							
Location Code	0211200	Agona West - Swedru							
Total By Funding									105,456

Compensation of employees [GFS]									99,456
Objective	000000	Compensation of Employees							99,456
National Strategy	0000000	Compensation of Employees							99,456
Output	0000			Yr.1	Yr.2	Yr.3			99,456
				0	0	0			
Activity	000000			0.0	0.0	0.0			99,456
Wages and Salaries									99,456
21110 Established Position									99,456
2111001 Established Post									99,456

Use of goods and services									6,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							6,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							6,000
Output	0001	Efficient and Effective Physical Planning Department in Place		Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	000002	Train 6 Physical Planning Staff in Computer application and Public Administration		1.0	1.0	1.0			6,000
Use of goods and services									6,000
22107 Training - Seminars - Conferences									6,000
2210710 Staff Development									6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1910702000	Agona West Municipal - Swedru Physical Planning Town and Country Planning							
Location Code	0211200	Agona West - Swedru							
Total By Funding									6,000

Use of goods and services									6,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							6,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							6,000
Output	0001	Efficient and Effective Physical Planning Department in Place		Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	000001	Train 6 Technical Staff of Physical Planning Department in GIS application		1.0	1.0	1.0			6,000
Use of goods and services									6,000
22107 Training - Seminars - Conferences									6,000
2210710 Staff Development									6,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 006	PAID SALARIES		<i>Total By Funding</i>	6,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1910702000	Agona West Municipal - Swedru Physical Planning Town and Country Planning			
Location Code	0211200	Agona West - Swedru			

Compensation of employees [GFS]							6,000	
Objective	000000	Compensation of Employees					6,000	
National Strategy	0000000	Compensation of Employees					6,000	
Output	0000				Yr.1	Yr.2	Yr.3	6,000
					0	0	0	
Activity	000000				0.0	0.0	0.0	6,000
Wages and Salaries								6,000
21110 Established Position								6,000
2111001 Established Post								6,000
Total Cost Centre								117,456

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					Amount (GHS)			
Funding	10 001	Central GoG					Total By Funding			
Function Code	70540	Protection of biodiversity and landscape					8,218			
Organisation	1910703000	Agona West Municipal - Swedru Physical Planning Parks and Gardens								
Location Code	0211200	Agona West - Swedru								
Compensation of employees [GFS]							8,218			
Objective	000000	Compensation of Employees					8,218			
National Strategy	0000000	Compensation of Employees					8,218			
Output	0000						Yr.1	Yr.2	Yr.3	8,218
							0	0	0	
Activity	000000						0.0	0.0	0.0	8,218
Wages and Salaries										8,218
21110 Established Position										8,218
2111001 Established Post										8,218
Total Cost Centre										8,218

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG				Total By Funding		21,455	
Function Code	71040	Family and children							
Organisation	1910802000	Agona West Municipal - Swedru Social Welfare & Community Development Social Welfare							
Location Code	0211200	Agona West - Swedru							
Compensation of employees [GFS]								20,913	
Objective	000000	Compensation of Employees						20,913	
National Strategy	0000000	Compensation of Employees						20,913	
Output	0000					Yr.1	Yr.2	Yr.3	20,913
						0	0	0	
Activity	000000					0.0	0.0	0.0	20,913
Wages and Salaries								20,913	
21110 Established Position								20,913	
2111001 Established Post								20,913	
Use of goods and services								542	
Objective	051106	6. Improve sector institutional capacity						542	
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						542	
Output	0001	Stationery Procurement				Yr.1	Yr.2	Yr.3	542
						1			
Activity	000001	Procure Stationery				1.0	1.0	1.0	542
Use of goods and services								542	
22101 Materials - Office Supplies								542	
2210101 Printed Material & Stationery								542	
Total Cost Centre								21,455	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							
Function Code	70620	Community Development							
Organisation	1910803000	Agona West Municipal - Swedru Social Welfare & Community Development Community Development							
Location Code	0211200	Agona West - Swedru							
Compensation of employees [GFS]									14,272
Objective	000000	Compensation of Employees							14,272
National Strategy	0000000	Compensation of Employees							14,272
Output	0000				Yr.1	Yr.2	Yr.3		14,272
					0	0	0		
Activity	000000				0.0	0.0	0.0		14,272
Wages and Salaries									14,272
21110 Established Position									14,272
2111001 Established Post									14,272
Use of goods and services									547
Objective	030902	2. Enhance community participation in governance and decision-making							547
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions							547
Output	0001	Community Sensitisation			Yr.1	Yr.2	Yr.3		547
					1				
Activity	000001	Sensitise 4 Communities on Assembly's Projects			1.0	1.0	1.0		547
Use of goods and services									547
22107 Training - Seminars - Conferences									547
2210711 Public Education & Sensitization									547
Total Cost Centre									14,819

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG				Total By Funding		97,480	
Function Code	70610	Housing development							
Organisation	1911001000	Agona West Municipal - Swedru Works Office of Departmental Head							
Location Code	0211200	Agona West - Swedru							
Compensation of employees [GFS]								13,450	
Objective	000000	Compensation of Employees						13,450	
National Strategy	0000000	Compensation of Employees						13,450	
Output	0000					Yr.1	Yr.2	Yr.3	13,450
						0	0	0	
Activity	000000					0.0	0.0	0.0	13,450
Wages and Salaries								13,450	
21110 Established Position								13,450	
2111001 Established Post								13,450	
Use of goods and services								49,030	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						45,000	
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						45,000	
Output	0001	Increased access of rural communities to the National Grid				Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Extend Electricity to 15 major communities under SHEP 5				1.0	1.0	1.0	45,000
Use of goods and services								45,000	
22102 Utilities								45,000	
2210201 Electricity charges								45,000	
Objective	051102	2. Accelerate the provision of affordable and safe water						4,030	
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery						930	
Output	0001	Increase access to potable water				Yr.1	Yr.2	Yr.3	930
Activity	000004	Train 19 WATSAN groups				1.0	1.0	1.0	930
Use of goods and services								930	
22101 Materials - Office Supplies								30	
2210101 Printed Material & Stationery								30	
22107 Training - Seminars - Conferences								300	
2210708 Refreshments								300	
22108 Consulting Services								600	
2210802 External Consultants Fees								600	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						3,100	
Output	0001	Increase access to potable water				Yr.1	Yr.2	Yr.3	3,100
Activity	000006	Register and train 100 refuse collectors to operate House to House Collection				1.0	1.0	1.0	3,100
Use of goods and services								3,100	
22101 Materials - Office Supplies								100	
2210101 Printed Material & Stationery								100	
22107 Training - Seminars - Conferences								3,000	
2210701 Training Materials								1,000	
2210708 Refreshments								2,000	
Non Financial Assets								35,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				35,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				35,000
Output	0001	Promote Effective functioning of the Works Department	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Renovate the Office of the Workd Department	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111204 Office Buildings						15,000
Activity	000002	Procure Equipments for DWDs	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000
3112201 Purchase of Plant & Equipment						20,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	Total By Funding			1,040
Function Code	70610	Housing development				
Organisation	1911001000	Agona West Municipal - Swedru Works Office of Departmental Head				
Location Code	0211200	Agona West - Swedru				
Use of goods and services						1,040
Objective	051102	2. Accelerate the provision of affordable and safe water				1,040
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring				1,040
Output	0001	Increase access to potable water	Yr.1	Yr.2	Yr.3	1,040
			1.0	1.0	1.0	
Activity	000002	Review of water and sanitation plan	1.0	1.0	1.0	1,040
Use of goods and services						1,040
22101 Materials - Office Supplies						1,040
2210102 Office Facilities, Supplies & Accessories						800
2210103 Refreshment Items						240

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)						Total By Funding	502,000
Function Code	70610	Housing development							
Organisation	1911001000	Agona West Municipal - Swedru Works Office of Departmental Head							
Location Code	0211200	Agona West - Swedru							
Non Financial Assets									502,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							28,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term							10,000
Output	0001	Increased access of rural communities to the National Grid		Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Erect 5 transformers to newly developing areas		1.0	1.0	1.0			10,000
Fixed Assets									10,000
31131 Infrastructure assets									10,000
3113101 Electrical Networks									10,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							18,000
Output	0001	Increased access of rural communities to the National Grid		Yr.1	Yr.2	Yr.3			18,000
Activity	000002	Acquire 300 Low Voltage poles for Extension of Electricity to 15 communities		1.0	1.0	1.0			18,000
Fixed Assets									18,000
31131 Infrastructure assets									18,000
3113101 Electrical Networks									18,000
Objective	051102	2. Accelerate the provision of affordable and safe water							135,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							70,000
Output	0001	Increase access to potable water		Yr.1	Yr.2	Yr.3			70,000
Activity	000003	Construct 19 boreholes		1.0	1.0	1.0			70,000
Fixed Assets									70,000
31122 Other machinery - equipment									70,000
3112205 Other Capital Expenditure									70,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources							50,000
Output	0001	Increase access to potable water		Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Rehabilitate 25 broken-down pipes and boreholes		1.0	1.0	1.0			50,000
Fixed Assets									50,000
31131 Infrastructure assets									50,000
3113102 Sewers and Irrigation									50,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							15,000
Output	0001	Increase access to potable water		Yr.1	Yr.2	Yr.3			15,000
Activity	000005	Erect 300 litter bins in major communities		1.0	1.0	1.0			15,000
Fixed Assets									15,000
31131 Infrastructure assets									15,000
3113102 Sewers and Irrigation									15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							339,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	5110302	3.2 Provide disability friendly sanitation facilities					20,000
Output	0001	Reduce the incidence of communicable and preventable diseases from unsanitary practices and poor housing conditions by 20%	Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Construct 20 Physically Challenged Friendly Refuse Container Platforms	1.0	1.0	1.0		20,000
Fixed Assets							20,000
31122 Other machinery - equipment							20,000
3112201 Purchase of Plant & Equipment							20,000
National Strategy	5110304	3.4 Promote widespread use of simplified sewerage systems in poor areas					75,000
Output	0001	Reduce the incidence of communicable and preventable diseases from unsanitary practices and poor housing conditions by 20%	Yr.1	Yr.2	Yr.3		75,000
Activity	000006	Construct and maintain 15 Concrete drains in 10 communities	1.0	1.0	1.0		75,000
Fixed Assets							75,000
31131 Infrastructure assets							75,000
3113106 APRON and RAMP Areas							75,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation					4,000
Output	0001	Reduce the incidence of communicable and preventable diseases from unsanitary practices and poor housing conditions by 20%	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Supply 40 hand washing facilities to schools	1.0	1.0	1.0		4,000
Fixed Assets							4,000
31122 Other machinery - equipment							4,000
3112207 Other Assets							4,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					180,000
Output	0001	Reduce the incidence of communicable and preventable diseases from unsanitary practices and poor housing conditions by 20%	Yr.1	Yr.2	Yr.3		180,000
Activity	000003	Acquire and Fence 100 Acre land each for the development of final disposal sites	1.0	1.0	1.0		150,000
Fixed Assets							150,000
31111 Dwellings							150,000
3111101 Purchase of Land and Buildings							150,000
Activity	000004	Evacuate 10 Refuse Heaps to final Disposal Sites	1.0	1.0	1.0		30,000
Fixed Assets							30,000
31131 Infrastructure assets							30,000
3113103 Landscaping and Gardening							30,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					60,000
Output	0001	Reduce the incidence of communicable and preventable diseases from unsanitary practices and poor housing conditions by 20%	Yr.1	Yr.2	Yr.3		60,000
Activity	000005	Supply 20 refuse containers	1.0	1.0	1.0		60,000
Fixed Assets							60,000
31122 Other machinery - equipment							60,000
3112206 Plant and Machinery							60,000
Total Cost Centre							600,520

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

2012

Amount (GH¢)

		Amount (GHS)				
Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	
Function Code	70610	Housing development			38,411	
Organisation	1911002000	Agona West Municipal - Swedru_Works_Public Works				
Location Code	0211200	Agona West - Swedru				
Compensation of employees [GFS]					38,411	
Objective	000000	Compensation of Employees			38,411	
National Strategy	0000000	Compensation of Employees			38,411	
Output	0000				Yr.1	Yr.2
					0	0
Activity	000000				Yr.3	0
					0.0	0.0
					38,411	
Wages and Salaries					38,411	
21110 Established Position					38,411	
2111001 Established Post					38,411	
Total Cost Centre					38,411	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 001	Central GoG							
Function Code	70451	Road transport							
Organisation	1911004000	Agona West Municipal - Swedru_Works_Feeder Roads							
Location Code	0211200	Agona West - Swedru							
Compensation of employees [GFS]									7,073
Objective	000000	Compensation of Employees							7,073
National Strategy	0000000	Compensation of Employees							7,073
Output	0000				Yr.1	Yr.2	Yr.3		7,073
					0	0	0		
Activity	000000				0.0	0.0	0.0		7,073
Wages and Salaries									7,073
21110 Established Position									7,073
2111001 Established Post									7,073
Use of goods and services									579
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							579
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							579
Output	0001	Fuel Supply			Yr.1	Yr.2	Yr.3		579
Activity	000001	Purchase Fel to Visit Communities			1.0	1.0	1.0		579
Use of goods and services									579
22105 Travel - Transport									579
2210503 Fuel & Lubricants - Official Vehicles									579
Total Cost Centre									7,652

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10	001	Central GoG					<i>Total By Funding</i>	14,214
Function Code	70610		Housing development						
Organisation	1911005000		Agona West Municipal - Swedru_Works_Rural Housing_						
Location Code	0211200		Agona West - Swedru						
Compensation of employees [GFS]									14,214
Objective	000000		Compensation of Employees						14,214
National Strategy	0000000		Compensation of Employees						14,214
Output	0000				Yr.1	Yr.2	Yr.3		14,214
					0	0	0		
Activity	000000				0.0	0.0	0.0		14,214
Wages and Salaries									14,214
21110 Established Position									14,214
2111001 Established Post									14,214
Total Cost Centre									14,214

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10	001	Central GoG						
Function Code	70411		General Commercial & economic affairs (CS)						
Organisation	1911102000		Agona West Municipal - Swedru Trade, Industry and Tourism Trade						
Location Code	0211200		Agona West - Swedru						

				Compensation of employees [GFS]			18,510
Objective	000000	Compensation of Employees					18,510
National Strategy	0000000	Compensation of Employees					18,510
Output	0000			Yr.1	Yr.2	Yr.3	18,510
				0	0	0	
Activity	000000			0.0	0.0	0.0	18,510
Wages and Salaries							18,510
21110 Established Position							18,510
2111001 Established Post							18,510
Total Cost Centre							18,510

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			
Function Code	70360	Public order and safety n.e.c			
Organisation	1911500000	Agona West Municipal - Swedru Disaster Prevention			
Location Code	0211200	Agona West - Swedru			
Total By Funding					90,000

Non Financial Assets					90,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.			
					90,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector			
					90,000
Output	0001	Improve Response Strategies to disaster by 20%	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure one Pick Up for Disaster Management	1.0	1.0	1.0
					40,000

Fixed Assets					40,000
31121	Transport - equipment				40,000
3112101	Vehicle				40,000

Activity	000002	Construct Office Accommodation for NADMO Staff	1.0	1.0	1.0
					50,000

Fixed Assets					50,000
31112	Non residential buildings				50,000
3111204	Office Buildings				50,000

Total Cost Centre **90,000**

Total Vote **4,443,116**