



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

*Of the*

**AGONA WEST MUNICIPAL**

**ASSEMBLY**

*For the*

**2015 FISCAL YEAR**

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## 1. INTRODUCTION

### 1.1. DISTRICT PROFILE

- i. Name of the District – The name of the District is Agona West Municipal Assembly
- ii. Legislative Instrument- The Agona West Municipal Assembly (AWMA) was created out of the former Agona District Assembly (ADA) on 25<sup>th</sup> February, 2008 by LI 1920.
- iii. **Population** - According to the 2010 Population and Housing Census, the Agona West Municipality has a total population of 115,358 with the female population constituting 53.1% with males forming 46.9%.
- iv. **District Economy** -Agriculture is the major economic activity in the Agona West Municipality. 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 are cultivated. Food crops like maize, cassava cocoyam and vegetables are also cultivated. The Municipality supplies its produce to nearby towns such as Kasoa, Bawjiase and Accra markets.
- v. **Road Network**-Road network linking all the zonal centers of the Municipality are in a larger part motorable. However roads from the zonal centers to the outlying settlements are limited. With the purchase of a grader by the Municipal Assembly, more road networks are being created and old roads undergoing rehabilitation and gravelling.
- vi. **Education**-There is one (1) private tertiary institution in the Municipality, Cambridge International School. The Municipality has 10 Senior High Schools of which 8 are private and 2 public. There are 66 private basic schools with 71 public basic schools.
- vii. **Health**-The Municipal Assembly has one government hospital, Swedru Government Hospital and one private hospital, Ahmadiyya Moslem Mission Hospital at Agona Swedru. There are eight (8) private clinics and thirteen (13) public health centres in the municipality.

#### viii. Environment, Climate Change and Green Economy

The Municipal Assembly only has one approved final approved disposal site at Agona Swedru. The remaining major towns have unapproved dumping sites. The Municipal Assembly is making effort to purchase land for dumping of liquid and solid waste in the major towns. The operations of Zoomlion Co. Ltd. in the Municipality have provided litter bins at vantage points in the Municipality. This has slightly reduced the pile of refuse in the Municipality.

The physical development without planed layouts continues to exist and thereby denying communities in the Municipality of elaborate drainage systems. The result is the haphazard disposal of household effluent which causes unsanitary conditions in most areas. Again, the illegal activities of chain saw operations continue to exist. The operations of charcoal and fire wood merchant have resulted in deforestation, posing a threat to the environment. Farmers in the Municipality continue to adopt slashing and burning as a major practise and management of farming. The absence of agro-forestry practices among others has resulted in soil erosion on farm lands.

**ix. KEY ISSUES**

- Poor roads and drainage systems
- Inadequate and dilapidated educational infrastructure
- Poor Performance in education
- Inadequate extension of electricity
- Inadequate water supply
- Poor access to Health facilities
- Inadequate market facilities
- Poor environmental sanitation

**1.2. VISION STATEMENT AND MISSION STATEMENT**

**1.2.1. VISION STATEMENT**

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

**1.2.2. MISSION STATEMENT**

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

**1.3. BROAD OBJECTIVES**

<b>S/N</b>	<b>GSGDA II POLICY OBJECTIVE</b>	<b>ASSEMBLY’S BROAD POLICY OBJECTIVE</b>
1.	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	To provide or upgrade health facilities in four (4) communities by the year 2017
2.	Increase equitable access to and participation in education at all levels	To increase access to education to children of school going age by 10% by 2017
3.	Increase equitable access to and participation in education at all levels	To improve educational infrastructure by 40% by December, 2017
4.	Develop and retain human resource capacity at national regional and district levels	To promote teacher retention in 5 deprived schools from the current rate of 50% to 60% by 2017
5.	Accelerate the provision and improve environmental sanitation	To improve good health/environmental sanitation in 20 basic schools by 2017
6.	Accelerate the provision of affordable and safe water	To Increase access to potable water from 75% to 90% by the year 2017

7.	Accelerate the provision and improve environmental sanitation	To improve facilities for safe disposal of sanitary waste and sludge by 10 % within the plan period.
8.	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	To reduce the incidence of communicable and preventable diseases by 10% by the year 2017
9.	Create and sustain an efficient transport system that meets user needs	To construct, rehabilitate and modernize road access routes, drains and culverts in selected communities by December, 2017
10.	Provide adequate and reliable power to meet the needs of Ghanaians and for export	To increase access to electricity supply especially in the rural areas through the extension of national electricity grid from the current 79.5% to 90% by 2017

## 2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. REVENUE PERFORMANCE

##### 2.1.1a: IGF only (*Trend Analysis*)

	2012 Budget	Actual	2013 Budget	Actual	2014 Budget	Actual	%
		As at 31 <sup>st</sup> December 2012		As at 31 <sup>st</sup> December 2013		As at 30 <sup>th</sup> June 2014	
<b>Rates</b>	107,000.00	84,623.89	127,500.00	104,910.13	163,000.00	48,183.41	29.56
<b>Fees</b>	200,490.00	178,891.28	212,050.00	273,275.50	340,792.00	143,934.32	42.24
<b>Fines</b>	75,000.00	60,550.02	120,520.00	125,699.00	123,900.00	98,105.15	79.18
<b>Licenses</b>	179,224.82	113,783.01	145,390.00	192,482.70	231,341.00	98,630.46	42.63
<b>Land</b>	89,000.00	68,995.00	126,100.00	174,441.50	126,100.00	69,439.00	55.07
<b>Rent</b>	17,616.00	14,112.00	11,100.00	11,447.48	9,190.00	3,592.00	39.09
<b>Investment</b>	84,550.00	36,941.34	86,000.00	32,250.00	36,000.00	14,780.00	41.06
<b>Miscellaneous</b>	92,900.00	127,695.97	34,680.00	36,798.00	43,000.00	36,280.30	84.37
<b>Total</b>	<b>845,780.82</b>	<b>685,592.51</b>	<b>863,340.00</b>	<b>951,304.31</b>	<b>1,073,323.00</b>	<b>512,944.64</b>	<b>47.79</b>

The good performance, specifically from Land, is as a result of formation of Tasked force on Building permit. As at 30<sup>th</sup> June, 2014, the performance for Building Plans / Permit is 63.90%. The Assembly has started prosecuting Recalcitrant Defaulters on rates and fees. This will help the Assembly to achieve the of GH¢1,073,323.00

### 2.1.1b: ALL REVENUE SOURCES

Item	2012 Budget	Actual	2013 Budget	Actual	2014 Budget	Actual	%
		As at 31 <sup>st</sup> December 2012		As at 31 <sup>st</sup> December 2013		As at 30 <sup>th</sup> June 2014	
<b>Total IGF</b>	845,780.82	685,592.51	863,340.00	951,304.31	1,073,323.00	512,944.64	47.79
<b>Compensation transfers</b>	1,105,252.00	1,304,551.91	1,347,359.94	1,324,658.12	1,665,946.51	828,625.78	49.74
<b>Goods and Services Transfers</b>	37,292.00	22,619.21	83,754.90	5,337.21	67,252.00	0.00	0.00
<b>Assets transfers</b>	76,350.10	5,395.43	80,541.98	3,596.00	80,542.00	0.00	0.00
<b>DACF</b>	950,742.55	841,121.70	1,156,563.00	730,532.27	1,549,057.94	227,448.08	14.68
<b>School Feeding</b>	415,861.62	322,581.60	471,900.00	332,318.80	471,900.00	122,594.00	25.98
<b>DDF</b>	730,000.00	19,580.34	403,505.00	462,321.02	438,712.30	300,526.98	68.50
<b>UDG</b>	400,000.00	324,470.02	602,550.00	723,999.59	754,550.00	58,400.00	7.74
<b>HIPC</b>	50,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
<b>SIF</b>	14,236,000.00	138,465.11	0.00	0.00	0.00	0.00	0.00
<b>Special Fund</b>	678,000.00	692,246.00	2,000,000.00	1,268,935.28	1,595,234.25	0.00	0.00
<b>Total</b>	<b>19,525,279.09</b>	<b>4,361,623.83</b>	<b>7,009,514.82</b>	<b>5,803,002.60</b>	<b>7,696,518.00</b>	<b>2,050,539.48</b>	<b>26.64</b>

### 2.1. 2: EXPENDITURE PERFORMANCE

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 Budget	Actual As at 31 <sup>st</sup> December 2012	2013 Budget	Actual As at 31 <sup>st</sup> December 2013	2014 Budget	Actual As at 30 <sup>th</sup> June 2014	% Performance (as at June 2014)
Compensation	1,138,752.00	1,335,246.57	1,402,159.94	1,384,827.95	1,735,946.51	862,027.51	49.66
Goods and services	1,507,244.17	995,948.61	1,626,696.90	1,024,677.62	2,507,465.06	475,936.93	18.98

Assets	16,879,282.9 2	2,030,428. 65	3,980,657. 98	3,393,497. 03	3,453,106. 43	712,371.04	20.63
<b>Total</b>	<b>19,525,279.0 9</b>	<b>4,361,623. 83</b>	<b>7,009,514. 82</b>	<b>5,803,002. 60</b>	<b>7,696,518. 00</b>	<b>2,050,539. 48</b>	<b>26.64</b>

## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)	% Perfor mance	Budget	Actual (as at June 2014)
	<b>Schedule 1</b>											
1	Central Administration	1,089, 182.46	540,24 3.74	49.60	1,231, 199.64	461,35 4.20	37.47	808,01 5.83	16,87 5.32	2.09	<b>3,128, 397.93</b>	<b>1,018, 473.26</b>
2	Works department	74,212 .45	37,106 .23	50.00	0.00	0.00	0.00	1,802, 231.41	649,8 23.20	36.06	<b>1,876, 443.86</b>	<b>686,92 9.43</b>
3	Department of Agriculture	330,99 2.62	165,49 6.31	50.00	92,196 .58	0.00	0.00	0.00	0.00	0.00	<b>423,18 9.20</b>	<b>165,49 6.31</b>
4	Department of Social Welfare and community development	126,70 3.91	63,351 .96	50.00	87,456 .13	25,031 .00	28.62	0.00	0.00	0.00	<b>214,16 0.04</b>	<b>88,382 .96</b>
5	Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Waste management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Budget and rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Sub-total</b>	<b>1,621, 091.44</b>	<b>806,19 8.24</b>	<b>49.73</b>	<b>1,410, 852.35</b>	<b>486,38 5.20</b>	<b>34.47</b>	<b>2,610, 247.24</b>	<b>666,6 98.52</b>	<b>25.54</b>	<b>5,642, 191.03</b>	<b>1,959, 281.96</b>
	<b>Schedule 2</b>											
1	Physical Planning	32,861 .83	16,430 .92	50.00	132,00 0.00	16,124 .02	12.22	140,00 0.00	0.00	0.00	<b>304,86 1.83</b>	<b>32,554 .94</b>
2	Trade and Industry	11,993 .24	5,996. 62	50.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>11,993 .24</b>	<b>5,996. 62</b>
3	Finance	0.00	0.00	0.00	11,195 .56	0.00	0.00	0.00	0.00	0.00	<b>11,195 .56</b>	<b>0.00</b>



		<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>			<b>Total</b>	
4	Education youth and sports	0.00	0.00	0.00	606,987.23	1,530.12	0.25	684,859.19	45,672.52	6.67	<b>1,291,846.42</b>	<b>47,202.64</b>
5	Disaster Prevention and Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>
6	Natural resource conservation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>	<b>0.00</b>
7	Health	0.00	0.00	0.00	416,429.92	5,503.32	1.32	18,000.00	0.00	0.00	<b>434,429.92</b>	<b>5,503.32</b>
	<b>Sub-total</b>	<b>44,855.07</b>	<b>22,427.54</b>	<b>50.00</b>	<b>1,166,612.71</b>	<b>23,157.46</b>	<b>1.99</b>	<b>842,859.19</b>	<b>45,672.52</b>	<b>5.42</b>	<b>2,054,326.97</b>	<b>91,257.52</b>
	<b>Grand Total</b>	<b>1,665,946.51</b>	<b>828,625.78</b>	<b>49.74</b>	<b>2,577,465.06</b>	<b>509,542.66</b>	<b>19.77</b>	<b>3,453,106.43</b>	<b>712,371.04</b>	<b>20.63</b>	<b>7,696,518.00</b>	<b>2,050,539.48</b>

**2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR**

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
<b>1. General Administration</b>	Organized a 3-Day Training on Preparation of Annual Action Plan for Decentralized Dept.	A 3-Day training organized for the Decentralized Dept.	All decentralized dept. were present	Construction of Office Block for Agona Swedru Zonal Council	Nil	Non-release of DACF
	Organise 2-Day Training on social accountability for Zonal Council executives	A 2-Day training organized on social accountability for Zonal Council executives	All Zonal council executives were present	Provision of furniture for Agona Swedru Zonal Council	Nil	Non-release of DACF
	Preparation of Medium Term Development Plan	Preparation on-going	Funds released for the preparation	Purchase of one Double Cabin Pick Up	Nil	Lack of funds
				Purchase of office Equipment	Nil	Non-release of DACF
				Purchase of office Furniture	Nil	Non-release of DACF
				Completion of Water Reservoir at MCE's Residence	Nil	Non-release of DACF
				Renovation of Municipal Assembly Block	Nil	Non-release of DACF
<b>Sector</b>	Services			Assets		
<b>General Administration</b>	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
				Completion of Municipal	Nil	Non-release of DACF

				Assembly New Office Block		
				Renovation of MCD's Residence	MCD's residence renovated	Now in good condition
				Supply of 2 Air Conditioners	2 Air Conditioners supplied	Cost fully paid
<b>Social Sector</b>						
<b>1.Education</b>	Support Sport and Cultural Activities in the Municipality	Supported the GES to carry out sport activity	Funds were released			
	Provide Scholarship to 100 Brilliant but Needy students	Scholarship provided to 50 Brilliant but Needy Students	Inadequate fund	Construct School Feeding Kitchen at Nkum	Sub-structure	Projects on-going
				Supply of 5,000 to schools in the Municipality	2,000 Mono Desks and 2000 Dual Desks Supplied to Schools	3000 Mono and Dual Desks were not supplied due inadequate fund
<b>2. Health</b>	Provide support to Municipal Health Advocacy Team	Nil	Unable to support due to non-release of DACF			
<b>Infrastructure</b>						
<b>1.Works</b>				Construct Community Centre at Yarewa Zongo	45% completed	Projects on-going
<b>Sector</b>	<b>Services</b>			<b>Assets</b>		
<b>Works</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
				Construction of 2 Storey Community Centre at Agona Nyakrom	Foundation completed	Project on-going
				Rehabilitate 10 Broken Down	One Borehole	Unable to rehabilitate other 9 due to

				Boreholes in the Municipality	Rehabilitated	inadequate funds
				Construct 10 Seater Aqua Privy at Abodom	92% completed	Project on-going
				Rehabilitation 200 of street lights in the Municipality	50 No. Fibre poles and 100 No. Wooden Poles rehabilitated	Inadequate funds
<b>2.Roads</b>				Construction of 5 No. Culvert and Reshaping of 2.3 km Otabilokrom – Greenland Road	2 No. Culvert constructed and 40% reshaped	Project on-going
				Construction of 1 No. Culvert at Kwesi Moko, Agona Swedru	Nil	Non-release of DACF
<b>Sector</b>	<b>Services</b>			<b>Assets</b>		
<b>Roads</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
				Construction of 5 No. 0.9M diameter Pipe Culvert, 650M-0.6m U-Drain and Reshaping of 3.2 km Nyamedam-Pentecost-Pipe Tank Road	650m-0.6m U-Drain completed, 45% Reshaping Completed	Projects on course
<b>Economic Sector</b>						

<b>Environment Sector</b>						
<b>Disaster Prevention</b>	Purchase of Disinfectants, Insecticides and Repellants	Disinfectants purchased	Inadequate funds to purchase Insecticides and Repellants			
<b>Finance</b>						
	Organize 3-Day Training for Revenue Staff on customer/Human relations	Nil	Lack of Funds	Supply of computer and Accessories	1 Computer and Accessories supplied	Cost fully paid

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion	Contract Sum	Amount Paid	Amount Outstanding
<b>Administration, Planning and Budget</b>								
General Administration	Construction of 1 No. Drivers Office, Tescon Company Ltd.	Agona Swedru	13/8/13	13/01/14	Completed	33,151.58	9,927.20	23,224.36
<b>Social Sector</b>								
Education	Construction of 1. No. Library at Swedru, Kannan Construction	Agona Swedru	30/04/12	30/10/12	50% completion	73,792.54	31,392.16	42,400.38
	Construction of 1 No. 4-Unit Classroom Block with Ancillary Facilities, Landsar Developers Ltd.	Edukrom	30/05/13	20/12/13	Finishing Leveling (77%)	194,802.89	111,953.86	82,849.03
	Construction of 1No. School Feeding Kitchen, Man-Check Ent.	Agona Nkum	10/04/14	10/11/14	Sub-Structure (21%)	34,809.86	11,655.45	23,154.41
<b>Infrastructure</b>								
Works	Construction of 1No. 10 Seater Aqua Privy, Iconstar Ltd.	Agona Abodom	7/05/14	7/11/14	92% Completed	60,001.04	54,003.64	5,997.40
	Construction of 1No. Community Center, J.P.P Construction Ltd.	Agona Nyakrom	30/6/14	30/05/15	Foundation Level (9%)	437,203.62	119,023.77	318,179.85

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion	Contract Sum	Amount Paid	Amount Outstanding
	Construction of 1No. Community Center, Kwa-Ampong Co. Ltd.	Yarewa Zongo	20/05/14	21/11/14	Gable Level (45%)	67,025.17	29,609.10	37,416.07
Roads	Construction of 1No. Pipe Culvert at Pipe Tank, Fobir Ent.	Agona Swedru	12/6/13	12/08/13	Completed	18,126.00	13,000.00	5,126.00
	Construction of 5No. 0.9M diameter Pipe Culvert and Reshaping of 2.3Km Road, K.K.A Ltd.	Otabilokrom, Greenland road	30/05/14	28/11/14	2No. out of 5no. Culvert has been Completed/Reshaping is On-going (40%)	139,694.54	47,656.89	92,037.65
	Construction of 5No. 0.9M diameter Pipe Culvert and Reshaping of 2.3Km Road, Ecilas Ltd.	Pipe Tank Pentecost-Nyamendam Road	9/06/14	10/12/14	650m-0.6m U-drain completed/Reshaping is On-going (45%)	297,291.11	117,001.89	180,289.22
Physical Planning	Completion of Physical Planning Block, Dejoy Enterprise	Agona Swedru	11/10/13	11/02/14	Completed	35,632.08	29,000.00	6,632.08
<b>Total</b>						<b>1,391,530.43</b>	<b>574,223.96</b>	<b>817,306.74</b>

## 2.4: CHALLENGES AND CONSTRAINTS IN 2014 COMPOSITE BUDGET

The following are challenges that constraint the full implementation of 2014 Composite Budget

- Late and Non-release of Funds. Funds budgeted for in the 2014 Composite Budget has not been released, especially 2014 District Assembly Common Fund (DACF). Where they were released, it was released late. This led to disruption in the time-frame for the implementation of the Budget.
- Huge deduction at source. Funds allocated to the Municipal for development projects are deducted, for various purposes, at source. This constrained the Municipal to implement all its projects and programs in the 2014 Composite Budget.
- Non-release of Funds for decentralized departments. Decentralized departments have not carried all their projects and programs budgeted under Government of Ghana Funds in the 2014 Composite Budget due to Non-released of this funds.
- Non-release of Donor funds. Some donor funded projects and programs, especially donor support projects and programs for Department of Agriculture, were not implemented in the 2014 Composite Budget because funds were not released for the projects and programs

## 3.0: OUTLOOK FOR 2015

### 3.1: REVENUE PROJECTIONS

#### 3.1.1: IGF ONLY

	2014 Budget	Actual As at June 2014	2015	2016	2017
Rates	163,000.00	48,183.41	251,835.00	289,610.25	333,051.79
Fees	340,792.00	143,934.32	526,523.64	605,502.19	696,327.51
Fines	123,900.00	98,105.15	191,453.46	220,171.48	253,197.20
Licenses	231,341.00	98,630.46	357,421.85	411,035.13	472,690.40
Land	126,100.00	69,439.00	194,824.50	224,048.18	257,655.40
Rent	9,190.00	3,592.00	14,198.55	16,328.33	18,777.58
Investment	36,000.00	14,780.00	55,620.00	63,963.00	73,557.45
Miscellaneous	43,000.00	36,280.30	66,435.00	76,400.25	87,860.29
<b>Total</b>	<b>1,073,323.00</b>	<b>512,944.64</b>	<b>1,658,312.00</b>	<b>1,907,058.80</b>	<b>2,193,117.62</b>



### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	1,073,323.00	512,944.64	1,658,312.00	1,907,058.80	2,193,117.62
Compensation transfers(for decentralized departments)	1,665,946.51	828,625.78	1,688,065.29	1,735,194.83	1,758,878.40
Goods and services transfers(for decentralized departments)	67,252.00	0.00	81,479.66	89,627.65	98,590.39
Assets transfer(for decentralized departments)	80,542.00	0.00	0.00	88,596.20	97,455.82
DACF	1,549,057.94	227,448.08	2,930,228.53	3,223,251.38	3,545,576.52
DDF	438,712.30	300,526.98	716,481.39	788,129.53	866,942.48
School Feeding Programme	471,900.00	122,594.00	571,900.00	629,090.00	691,999.00
UDG	754,550.00	58,400.00	2,026,654.34	2,229,319.77	2,452,251.75
SPECIAL FUND	1,595,234.25	0.00	377,849.03	415,633.93	457,197.33
<b>TOTAL</b>	<b>7,696,518.00</b>	<b>2,050,539.48</b>	<b>10,050,970.24</b>	<b>11,105,902.09</b>	<b>12,162,009.31</b>

### 3.2: Revenue Mobilization Strategies For key revenue sources in 2015

The key revenue source for Agona West Municipal Assembly are:

- i. Rates
- ii. Fees
- iii. Fines
- iv. Licenses
- v. Land
- vi. Rent
- vii. Investment
- viii. Miscellaneous

The following are strategies to mobilize revenue in 2015.

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

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

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

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

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

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

**iv) Public Education**

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

**v) Capacity building for Revenue Collectors**

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

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

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

**vii) Incentive Mechanism**

Revenue collectors would be motivated. They will be provided with basic logistics such as uniforms, cash books, and rain coats. In addition, other incentive mechanisms would be instituted to motivate both the tax payers and revenue collectors. Such incentives may include; awarding the best tax payer and putting in place incentive packages to encourage revenue collectors to maximize collection.

**viii) Innovative ways of paying tax**

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

### 3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 201 4	2015	2016	2017
COMPENSATION	1,735,946.51	862,027.51	1,772,949.29	1,828,567.23	1,861,588.04
GOODS AND SERVICES	2,507,465.06	475,936.93	2,861,468.48	3,147,615.32	3,462,376.85
ASSETS	3,453,106.43	712,371.04	5,416,552.47	6,129,719.54	6,838,044.42
<b>TOTAL</b>	<b>7,696,518.00</b>	<b>2,050,335.48</b>	<b>10,050,970.09</b>	<b>11,105,902.09</b>	<b>12,162,009.31</b>

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	1,178,642.83	1,478,873.54	509,000.00	<b>3,126,016.37</b>	1,466,312.00	1,093,758.83	436,945.54	47,000.00	82,000.00	0.00	<b>3,126,016.37</b>
2	Works department	75,474.08	16,054.00	1,939,623.28	<b>2,031,151.36</b>	192,000.00	91,528.08	617,937.94	230,000.00	899,685.34	0.00	<b>2,031,151.36</b>
3	Department of Agriculture	344,227.52	55,261.58	0.00	<b>399,489.10</b>	0.00	384,489.10	15,000.00	0.00	0.00	0.00	<b>399,489.10</b>
4	Department of Social Welfare and community development	128,987.25	58,820.49	0.00	<b>187,807.74</b>	0.00	142,807.74	45,000.00	0.00	0.00	0.00	<b>187,807.74</b>
5	Legal	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
6	Waste management	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
9	Physical Planning	33,420.48	280,343.59	14,632.08	<b>328,396.15</b>	0.00	44,764.07	283,632.08	0.00	0.00	0.00	<b>328,396.15</b>
10	Trade and Industry	12,197.13	0.00	0.00	<b>12,197.13</b>	0.00	12,197.13				0.00	<b>12,197.13</b>
12	Finance	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
13	Education youth and sports	0.00	587,900.00	2,709,271.71	<b>3,297,171.71</b>	0.00	949,749.03	868,972.69	433,480.99	1,044,969.00	0.00	<b>3,297,171.71</b>
14	Disaster Prevention and Management	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
15	Natural resource conservation	0.0	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
16	Health	0.00	424,715.28	244,025.40	<b>668,740.68</b>	0.00	0.00	662,740.28	6,000.40	0.00	0.00	<b>668,740.68</b>
	<b>TOTALS</b>	<b>1,772,949.29</b>	<b>2,861,468.48</b>	<b>5,416,556.47</b>	<b>10,050,970.24</b>	<b>1,658,312.00</b>	<b>2,719,293.98</b>	<b>2,930,228.53</b>	<b>716,481.39</b>	<b>2,026,654.34</b>	<b>0.00</b>	<b>10,050,970.24</b>

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Administration, Planning and Budget</b>								
1.Completion of Physical Planning Block	0.00	0.00	6,632.08	0.00	0.00	0.00	6,632.08	Integration of decentralized department
2. Completion of 1 No. Drivers Office	0.00	0.00	32,159.38	0.00	0.00	0.00	32,159.38	Provide good working environment for drivers
3. Construction of Office Block for Agona Swedru Zonal Office	0.00	0.00	30,244.56	0.00	0.00	0.00	30,244.56	Strengthen the sub-structures
4. Completion of Fencing of Municipal Chief Executive Residence	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	Provide security at the residence of the MCE
5. Best Worker and Teacher's Award	0.00	0.00	13,222.78	0.00	0.00	0.00	13,222.78	Motivate teachers to give out theirs best to promote quality education
6. Support to Social Accountability Programmes	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Ensure transparency and accountability in the municipal assembly

<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>UDG (GH¢)</b>	<b>Other Donor (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
<b>Administration, Planning and Budget</b>								
7. Extension of Intercom to Physical Planning Department	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	Establish effective decentralization
8. Monitoring of Projects and Programmes	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Ensure quality delivery of projects and programmes to promote development
9. Capacity Building	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	Build quality human resource for development
10. Purchase of Office Equipment	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Provide the needed tool for service delivery
11. Purchase of Office Furniture	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Provide enabling environment for increase in productivity
12. Servicing of Official Vehicles	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Maintain official vehicles for service delivery
13. Preparation of 2016 Composite Budget	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Provide training for departments Heads on preparation of Budget
14. Rehabilitation of Staff Bungalow/Low-cost	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	Provide residential accommodation for staff

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Administration, Planning and Budget</b>								
15. Completion of Water Reservoir at MCE's residence	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Ensure regular supply of water at MCE's residence
16. Completion of Municipal Assembly New Office Block	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	Bring decentralized department under roof
17. Purchase of Generating Plant	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00	Ensure continuous work during power out
18. Support to the activities of Community Watch Committee	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Strengthen security in the municipality
19. Payment for rice supplied to Community Watch Committee	0.00	0.00	4,500.00	0.00	0.00	0.00	4,500.00	Motivate Security Volunteers to ensure security in the municipality
20. Independence Day Celebration	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	Support independence celebration
21. GoG transfers to Town and Country Dept.	0.00	11,343.59	0.00	0.00	0.00	0.00	11,343.59	Ensure efficient operation of Town and Country Dept.
22. GoG transfer Dept. to Social Welfare and Community Development	0.00	13,820.49	0.00	0.00	0.00	0.00	13,820.49	Ensure efficient operation of the Social Welfare and Community Development Dept.
23. NALAG Contribution	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	Support the running of NALAG
24. Compensation	84,884.00	1,688,065.29	0.00	0.00	0.00	0.00	1,772,949.29	GoG and IGF paid salaries

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Administration, Planning and Budget</b>								
25. General Expense	1,022,928.00	0.00	0.00	0.00	0.00	0.00	1,022,928.00	Ensure effective operation of departments of the assembly
26. IGF Capital Expense	277,000.00	0.00	0.00	0.00	0.00	0.00	277,000.00	Provide service using the IGF
27. Purchase of Vehicle	60,000.00	0.00	0.00	0.00	0.00	0.00	60,000.00	Purchase Vehicle for MPCU
28. Purchase Tyres for Non-Formal Edu. Dept.	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	Ensure effective and efficient operation of the Non-Formal Edu. Dept.
29. Support to National Ambulance (Swedru )	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	Support the National Ambulance Service to offer efficient service
30. Contingency	0.00	0.00	151,222.76	0.00	0.00	0.00	151,222.76	Provide funds for unforeseen expenses
31. DDF Capacity Support	0.00	0.00	0.00	47,000.00	0.00	0.00	47,000.00	Development staff and Assembly Members Capacity
32. Development of Software for Assets Management	0.00	0.00	0.00	0.00	82,000.00	0.00	82,000.00	Management of Assembly's Assets
33. Renovation of Municipal Assembly Block	0.00	0.00	85,000.00	0.00	0.00	0.00	85,000.00	Provide enabling working environment
<b>Sub-Total</b>	<b>1,444,812.00</b>	<b>1,713,229.37</b>	<b>665,981.56</b>	<b>47,000.00</b>	<b>82,000.00</b>	<b>0.00</b>	<b>3,953,022.93</b>	



List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Social Sector</b>								
<b>Education</b>								
1. Completion of 1 No. Library at Swedru	0.00	0.00	42,000.00	0.00	0.00	0.00	42,000.00	Provide access to quality education in the municipality
2. Completion of 1No. 4-Unit Classroom Block with Ancillary Facility at Edukrom	0.00	82,849.03	0.00	0.00	0.00	0.00	82,849.03	Provide quality of education through provision of Classroom Block
3. Payment for Supply of Hexagonal Tables and Chairs	0.00	0.00	2,000.00	0.00	0.00	0.00	2,000.00	Provide quality education in the municipality
4. Construction of 1NO. 4Unit Classroom Block at Abigyakrom	0.00	0.00	211,066.50	0.00	0.00	0.00	211,066.50	Elimination of Schools under trees in the Municipality
5. Construction of 1NO. 4Unit Classroom Block at Adukore	0.00	0.00	211,066.50	0.00	0.00	0.00	211,066.50	Elimination of Schools under trees in the Municipality
6.Rehabilitation of School Buildings in the Municipality	0.00	0.00	30,611.38	0.00	0.00	0.00	30,611.38	Rehabilitation of Sch. Buildings to improve access to education
7. Provision of Scholarship to Brilliant but Needy Students at S.H.S Level	0.00	0.00	10,020.56	0.00	0.00	0.00	10,020.56	Provide access to education to all

<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>UDG (GH¢)</b>	<b>Other Donor (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
<b>Education</b>								
8. Provision of Scholarship to Brilliant but Needy Students at Tertiary Level	0.00	0.00	7,000.00	0.00	0.00	0.00	7,000.00	Provide access to education to all
9. Support to Child Protection and Gender Mainstreaming	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	Support to girl child education and eliminate child labour
10. Support to Sport and Cultural Activities	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00	Provide sport materials to Sch. to promote sport
11. Support to Science, Technology and Mathematics Education Programme	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	Provide quality education by enhancing ICT, Science and Mathematics education
12. Completion of Teacher's Quarters at Abigyakrom	0.00	0.00	13,000.00	0.00	0.00	0.00	13,000.00	Reduce Teachers turnover by providing enabling accommodation
13. Payment for Manufacturing and Supply of Dual Desk to Schools	0.00	0.00	66,500.00	0.00	0.00	0.00	66,500.00	Provide quality education by providing enabling teaching and learning environment
14. Rehabilitation of 1NO. 4-Unit Classroom Block at Agona Nyakrom Methodist J.H.S	0.00	0.00	31,896.75	0.00	0.00	0.00	31,896.75	Provide to quality education by creating enabling teaching and learning environment

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Education</b>								
15. School Feeding programme	0.00	571,900	0.00	0.00	0.00	0.00	571,900	GoG support to school feeding
16. Completion of School Feeding Kitchen at Nkum	0.00	0.00	0.00	3,480.99	0.00	0.00	3,480.99	Provide hygienic condition for cooking
17. Construction of 1 Unit 4 No. 2 Bedroom apartment for Teachers at Otobilkrom	0.00	0.00	0.00	350,000.00	0.00	0.00	350,000.00	Provide accommodation to ensure quality education
18. Construction of 2 Unit. School Feeding Kitchen at Odum A.M.E Zion And Nyakrom Holy Quran 'B'	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00	Provide hygienic condition for cooking
19. Completion of 1No. 2-unit Classroom Block at Agona Nyakrom	0.00	0.00	23,481.00	0.00	0.00	0.00	23,481.00	Provide access to education

<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>UDG (GH¢)</b>	<b>Other Donor (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
<b>Education</b>								
20.Construction of 1 No. 6 Unit Classroom Block with 4-Seater Aqua Privy and Urinal, connected to electricity and supply and installation of polytank at Amponsa AWMA	0.00	0.00	0.00	0.00	375,850.00	0.00	375,850.00	Provide to access to education to the people of Amponsa
21.Construction of 1 No. 3 Unit Classroom Block with 4-Seater Aqua Privy and Urinal, connected to electricity and supply and installation of polytank at Nyamedam AWMA	0.00	0.00	0.00	0.00	187,925.00	0.00	187,925.00	Provide to access to education to the people of Nyamedam
22. Construction of 1No. 3 Unit Classroom Block with office and store and 4-Seater Aqua Privy connected to Electricity with supply and installation of	0.00	0.00	0.00	0.00	293,269.00	0.00	293,269.00	Provide access to education

polytank at Nykrom SDA JHS								
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>UDG (GH¢)</b>	<b>Other Donor (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
<b>Education</b>								
23.Construction of Dinning Hall and Rehabilitation of Headmistress' Bungalow at Nyakrom Senior High Tech. Sch.	0.00	295,000.00	0.00	0.00	0.00	0.00	295,000.00	Provide access to education and residential accommodation to Headmistress
<b>Sub-Total</b>	<b>0.00</b>	<b>949,749.03</b>	<b>873,972.69</b>	<b>433,480.99</b>	<b>857,044.00</b>	<b>0.00</b>	<b>3,114,246.71</b>	
<b>Health</b>								
1. Construction of 2 No. CHP Compound at Edom and Mansokwa	0.00	0.00	179,184.00	0.00	0.00	0.00	179,184.00	Improve maternal health and basic health care
2.Provision of Scholarship to Nurses in the Municipality	0.00	0.00	13,224.00	0.00	0.00	0.00	13,224.00	Financial support to Needy but Brilliant students as Tertiary Level
3. Municipal Assembly's Support to HIV/AIDS Programmes	0.00	0.00	7,561.14	0.00	0.00	0.00	7,561.14	Intensify education on HIV/AIDS
4. Municipal Assembly's Support to Malaria Programmes	0.00	0.00	7,561.14	0.00	0.00	0.00	7,561.14	Educate citizens on malaria prevention
5. Support to Municipal Health Advocacy Team	0.00	0.00	4,000.00	0.00	0.00	0.00	4,000.00	Assist MHAT to development health policies

<b>Sub-Total</b>	<b>0.00</b>	<b>0.00</b>	<b>211,530.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>211,530.28</b>	
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>UDG (GH¢)</b>	<b>Other Donor (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
<b>Infrastructure</b>								
1. Completion of 1No. Pipe Culvert at Pipe Tank	0.00	0.00	18,126.00	0.00	0.00	0.00	18,126.00	Improve road accessibility to the inhabitants.
2.Completion of Community Centre at Yarewa Zongo	0.00	0.00	0.00	0.00	6,702.52	0.00	6,702.52	Improve community participation in governance
3. Completion Gravelling and Tarring of 0.15 km Road around Mandala market	0.00	0.00	0.00	0.00	11,215.55	0.00	11,215.55	Improve mobility around the market to promote economic activity
4.Completion of 5 No. culvert and reshaping of 2.3 km Otabilkrom Greenland Road	0.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	Improve road accessibility to the inhabitants.
5. Completion of 5 No. culvert and reshaping of 3.2km Nyamedam-Pentecost-Pipe Tank Road	0.00	0.00	0.00	0.00	29,729.12	0.00	29,729.12	Improve road accessibility and mobility to the inhabitants.
6.Completion of 2 Storey Community Center at Nyakrom	0.00	0.00	0.00	230,000.00	0.00	0.00	230,000.00	Improve community participation in in governance

<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GH¢)</b>	<b>GOG (GH¢)</b>	<b>DACF (GH¢)</b>	<b>DDF (GH¢)</b>	<b>UDG (GH¢)</b>	<b>Other Donor (GH¢)</b>	<b>Total Budget (GH¢)</b>	<b>Justification</b>
<b>Infrastructure</b>								
7. Payment for Road Patching at Nyakrom Township	0.00	0.00	3,060.00	0.00	0.00	0.00	3,060.00	Improve road accessibility to the inhabitants.
8. Payment for Maintenance of 50No.11 Fibre Poles and 100 No. Wooden Poles	0.00	0.00	7,225.00	0.00	0.00	0.00	7,225.00	Improve security in the municipality
9. Provision of building materials to Assembly Members for Community Initiative projects	0.00	0.00	45,000.00	0.00	0.00	0.00	45,000.00	Assist communities tin their development projects
10. Rehabilitation of street light	0.00	0.00	18,000.00	0.00	0.00	0.00	18,000.00	Improve security in the municipality
11. Extension of electricity to new settlement	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Improve security in new settlement
12. Reshaping and open-ups of Selected Roads in the Municipality	0.00	0.00	25,000.00	0.00	0.00	0.00	25,000.00	Create asses roads to improve mobility
13. Rehabilitation of Broken down Boreholes in the Municipality	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	Provide accessibility and good drinking water

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Infrastructure</b>								
14. Rehabilitation of Police Charge office and construction of women and juvenile cell at Agona Swedru	0.00	0.00	54,123.00	0.00	0.00	0.00	54,123.00	Improve services of the Police Service and condition of inmates
15. GoG transfer to Feeder Road Dept.	0.00	16,054.00	0.00	0.00	0.00	0.00	16,00	Improve road accessibility to the inhabitants
16. Supply of 200 Bags of Cement to Zabo Zongo Community for Self-Help projects	0.00	0.00	8,000.00	0.00	0.00	0.00	8,000.00	Assist the community in their development projects
17. MP's Common Fund	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	Provide infrastructure for development
18 Construction of police post at Bobikumah	0.00	0.00	0.00	0.00	187,925.00	0.00	187,925.00	Ensure security at Bobikumah and its environs
<b>Sub-Total</b>	<b>0.00</b>	<b>16,054.00</b>	<b>363,534.00</b>	<b>230,000.00</b>	<b>255,572.19</b>	<b>0.00</b>	<b>865,190.19</b>	
<b>Economic</b>								
1. Support to Agriculture	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	Support Agric. Dept. to improve food and animal productivity
2. Planning Scheme for Agona Swedru Township	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Provide spatial plan for Swedru Township
3. Payment for 50 Acre Land for Artisan Village	0.00	0.00	9,000.00	0.00	0.00	0.00	9,000.00	Acquisition of land for industrial village



List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Economic</b>								
4. Payment for Survey of the Agona West Municipality	0.00	0.00	49,000.00	0.00	0.00	0.00	49,000.00	Provide spatial plan for Swedru Township
5. Payment for 4 Acre Land Bank at Otabilokrom	0.00	0.00	11,000.00	0.00	0.00	0.00	11,000.00	Acquire land for development projects
6. Street Naming and property Addressing	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	Complete the street naming and property addressing exercise
7. GoG transfers to Dept. of Agriculture	0.00	40,261.58	0.00	0.00	0.00	0.00	40,261.58	GoG support to the operation of Dept. of Agriculture
8. GoG transfer to People with disability	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	GoG assistance to People with Disability in economic activities
9. Construction of 5 No. Open Shed and 1 No. 20 Unit Lockable Stores at Mandela Market, Swedru	0.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	Improve economic activities
10. Construction of 1 Storey 30 Unit Lockable stores with toilet facility at Swedru	0.00	0.00	0.00	0.00	532,038.15	0.00	532,038.15	Improve economic activities
11. Construction of market Stores at Agona Swedru	192,000.00	0.00	0.00	0.00	0.00	0.00	192,000.00	Promote economic activities in the Municipality.

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Economic</b>								
12. Construction of Mini Lorry Station at Agona Nyakrom	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Construct Lorry Station to ease travelers difficulties
13. Provide electricity, water and sanitation services the markets	21,500.00	0.00	0.00	0.00	0.00	0.00	21,500.00	Ensure water, electricity and good sanitation at all the markets in the municipality
<b>Sub-Total</b>	<b>213,500.00</b>	<b>40,261.58</b>	<b>364,000.00</b>	<b>0.00</b>	<b>832,038.15</b>	<b>0.00</b>	<b>1,449,799.73</b>	
<b>Environment</b>								
1. Fumigation (At source )	0.00	0.00	110,000.00	0.00	0.00	0.00	110,000.00	Central deduction to promote sanitation in the municipality
2. Sanitation Improvement Package	0.00	0.00	200,369.00	0.00	0.00	0.00	200,369.00	Central deduction to promote sanitation in the municipality
3. Completion of 10 Seater Aqua Privy at Abodom	0.00	0.00	0.00	6,000.40	0.00	0.00	6,000.40	Provide place of convenience for the inhabitants
4. Procure 240 litre 200 pieces Dustbins	0.00	0.00	42,000.00	0.00	0.00	0.00	42,000.00	Promote sanitation in the municipality
5. Purchase of Disinfectants, Insecticides, and Repellants	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Provide Env. Health Dept. with chemical in their operation
6. Clearing of Final Disposable Site	0.00	0.00	27,000.00	0.00	0.00	0.00	27,000.00	Improve sanitation at the Dumping site

List all Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
<b>Environment</b>								
7. Payment for 1.66 Acre land at Agona Nyakrom For final disposal site	0.00	0.00	16,841.00	0.00	0.00	0.00	16,841.00	Provide a safe place for refuse disposal
8. Fumigation and sanitation (Assembly)	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	Promote sanitation in the municipality
9. Preparation of DESSAP	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	Promote sanitation by developing sanitation plan
<b>Sub-Total</b>	<b>0.00</b>	<b>0.00</b>	<b>451,210.00</b>	<b>6,000.40</b>	<b>0.00</b>	<b>0.00</b>	<b>457,210.40</b>	
<b>Grand-Total</b>	<b>1,658,312.00</b>	<b>2,719,293.98</b>	<b>2,930,228.53</b>	<b>716,481.39</b>	<b>2,026,654.34</b>	<b>0.00</b>	<b>10,050,970.24</b>	





#### 4. NOMINAL ROLL (SUMMARY) BY DEPARTMENT

<b>NAME OF DEPARTMENT</b>	<b>ESTABLISHED POST</b>	<b>NUMBER AT POST</b>	<b>PRESENT SALARY 2014 GH¢</b>	<b>PROVISION 2015 GH¢</b>
CENTRAL ADMINISTRATION	DIRECTOR	1	28,815.50	29,305.37
CENTRAL ADMINISTRATION	ASST. DIRECTOR	3	44,302.84	45,056.00
CENTRAL ADMINISTRATION	PRIN. DEV'T PLANNING OFFICER	1	22,757.93	23,144.82
CENTRAL ADMINISTRATION	ASST. DEV'T PLANNING OFFICER	1	11,993.24	12,197.13
CENTRAL ADMINISTRATION	ASST. HUMAN RESOURCE MANAGER	1	11,993.24	12,197.13
CENTRAL ADMINISTRATION	PRIN. INTERNAL AUDITOR	1	22,003.46	22,377.52
CENTRAL ADMINISTRATION	INTERNAL AUDITOR	1	14,682.10	14,931.69
CENTRAL ADMINISTRATION	ASST. INTERNAL AUDITOR	1	11,993.24	12,197.13
CENTRAL ADMINISTRATION	CHIEF LOCAL G'VT INSPECTOR	1	17,973.78	18,279.34
CENTRAL ADMINISTRATION	ASST. BUDGET ANALYST	3	35,979.72	36,591.39
CENTRAL ADMINISTRATION	SNR. PROCUREMENT OFFICER	1	10,658.35	10,839.54
CENTRAL ADMINISTRATION	PRIN. RECORDS SUPERINTENDENT	1	15,185.53	15,443.68
CENTRAL ADMINISTRATION	SNR. EXECUTIVE OFFICER	1	10,658.35	10,839.54
CENTRAL ADMINISTRATION	HIGHER EXECUTIVE OFFICER	1	7,480.83	7,608.01
CENTRAL ADMINISTRATION	TYPIST I	1	5,908.22	6,008.60
CENTRAL ADMINISTRATION	STENOGRAPHER SECRETARY	1	11,993.24	12,197.13
CENTRAL ADMINISTRATION	SNR. COMPUTER OPERATOR	1	11,792.77	11,993.24
CENTRAL ADMINISTRATION	COMPUTER OPERATOR	1	7,480.83	7,608.01
CENTRAL ADMINISTRATION	SNR. TELEPHONIST	1	5,908.22	6,008.66
CENTRAL ADMINISTRATION	DATA ENTRY OPERATOR	1	5,250.61	5,339.87
CENTRAL ADMINISTRATION	ASST. RADIO OPERATOR	2	11,816.44	12,017.32
CENTRAL ADMINISTRATION	CARETAKER	1	6,214.69	6,320.34

CENTRAL ADMINISTRATION	FOREMAN	2	18,316.04	18,627.40
CENTRAL ADMINISTRATION	DRIVER II	5	27,577.21	28,046.02
CENTRAL ADMINISTRATION	DRIVER III	1	4,666.20	4,745.52
CENTRAL ADMINISTRATION	SANITARY LABOURER	1	4,836.20	4,908.24
CENTRAL ADMINISTRATION	WATCHMAN DAY	1	5,430.65	5,522.97
CENTRAL ADMINISTRATION	NIGHT WATCHMAN	2	9,332.40	9,491.04
CENTRAL ADMINISTRATION	HEAVY DUTY DRIVER	1	8,560.86	8,706.40
CENTRAL ADMINISTRATION	METRO GUARD	1	4,666.20	4,745.52
CENTRAL ADMINISTRATION	AUTO-MECHANIC	1	6,320.34	6,427.79
CENTRAL ADMINISTRATION	REVENUE SUPERINTENDENT	3	32,718.51	33,275.72
CENTRAL ADMINISTRATION	HIGHER REVENUE INSPECTOR	4	33,115.22	33,678.17
CENTRAL ADMINISTRATION	REVENUE INSPECTOR	15	103,557.57	105,318.03
CENTRAL ADMINISTRATION	REVENUE COLLECTOR	12	67,246.74	68,389.93
<b>SUB-TOTAL</b>		<b>76</b>	<b>659,177.27</b>	<b>670,384.27</b>
ENVIRONMENTAL HEALTH	PRIN. ENV. HEALTH ASST.	1	14,931.69	15,185.53
ENVIRONMENTAL HEALTH	PRIN. ENV. HEALTH ASST.	1	10,658.35	10,839.54
ENVIRONMENTAL HEALTH	CHIEF ENV. HEALTH ASST.	2	29,613.79	30,117.22
ENVIRONMENTAL HEALTH	SNR. ENV. HEALTH ASST.	5	42,088.80	42,804.30
ENVIRONMENTAL HEALTH	ENV. HEALTH ASST.	3	19,944.57	20,283.63
ENVIRONMENTAL HEALTH	ASST. CHIEF ENV. HEALTH ASST.	4	53,090.32	53,992.87
ENVIRONMENTAL HEALTH	SANITARY LABOURER	43	193,455.00	196,743.75
ENVIRONMENTAL HEALTH	REFUSE LABOURER	1	4,588.20	4,666.20
ENVIRONMENTAL HEALTH	CONSERVANCY LABOURER	3	13,941.42	14,178.42
ENVIRONMENTAL HEALTH	DRIVER II	3	16,291.95	16,568.91
ENVIRONMENTAL HEALTH	HEAVY DUTY DRIVER	1	7,608.01	7,737.34

ENVIRONMENTAL HEALTH	WATCHMAN	1	4,745.52	4,826.20
ENVIRONMENTAL HEALTH	CHIEF MESSENGER	1	5,339.87	5,430.65
<b>SUB-TOTAL</b>		<b>69</b>	<b>416,297.49</b>	<b>423,374.56</b>
DEPT. OF AGRIC	DEPUTY DIRECTOR	1	27,394.50	27,860.20
DEPT. OF AGRIC	ASST. DIRECTOR	1	23,938.43	24,345.39
DEPT. OF AGRIC	SNR. AGRIC. OFFICER	1	20,568.71	20,918.38
DEPT. OF AGRIC	AGRIC. OFFICER	2	36,012.39	36,624.61
DEPT. OF AGRIC	ASST. AGRIC OFFICER	3	37,481.80	38,119.00
DEPT. OF AGRIC	A.C.T.O	1	16,520.94	16,801.80
DEPT. OF AGRIC	C.T.O	1	16,801.80	17,087.43
DEPT. OF AGRIC	P.T.O	1	12,615.36	12,829.82
DEPT. OF AGRIC	S.T.O	4	49,714.76	50,559.91
DEPT. OF AGRIC	T. O. II	3	22,830.54	23,218.67
DEPT. OF AGRIC	PERSONNEL OFFICER	1	10,839.54	11,023.81
DEPT. OF AGRIC	STENOGRAPHER	1	11,023.81	11,211.22
DEPT. OF AGRIC	TYPIST GRADE III	1	4,666.20	4,745.52
DEPT. OF AGRIC	P.T.A	1	9,158.02	9,313.70
DEPT. OF AGRIC	S.T.A	1	4,826.20	4,908.24
DEPT. OF AGRIC	DRIVER	1	11,023.81	11,211.22
DEPT. OF AGRIC	NIGHT WATCHMAN	2	9,652.40	9,816.48
DEPT. OF AGRIC	LABOURER	3	13,404.24	13,632.12
<b>SUB-TOTAL</b>		<b>29</b>	<b>338,473.45</b>	<b>344,227.52</b>
PARKS AND GARDENS	LANDSCAPE DESIGNER	1	10,658.35	10,839.54
PARKS AND GARDENS	A.C.T.A	1	9,472.04	9,633.06
PARKS AND GARDENS	S.H.G	1	5,250.61	5,339.87
PARKS AND GARDENS	S.T.A	1	7,480.83	7,608.01
<b>SUB-TOTAL</b>		<b>4</b>	<b>32,861.83</b>	<b>33,420.48</b>
SOCIAL WELFARE AND COM. DEV'T	SOCIAL DEV'T OFFICER	1	11,993.24	12,197.13
SOCIAL WELFARE AND COM. DEV'T	ASST. SOC. DEV'T OFFICER	1	10,658.35	10,839.54
SOCIAL WELFARE AND COM. DEV'T	SOC. DEV'T ASST.	1	7,480.83	7,608.01
SOCIAL WELFARE AND COM. DEV'T	LABOURER	1	4,511.50	4,588.20
SOCIAL WELFARE AND COM. DEV'T	STENOGRAPHER I	1	10,658.35	10,839.54
SOCIAL WELFARE AND COM. DEV'T	SMEO	1	12,404.48	12,615.36
SOCIAL WELFARE AND COM. DEV'T	COMMUNITY DEV'T OFFICER	2	23,986.48	24,394.26
SOCIAL WELFARE AND COM. DEV'T	SNR. DEV'T OFFICER	1	11,993.24	12,197.13



SOCIAL WELFARE AND COM. DEV'T	TYPIST	1	4,745.52	4,826.20
SOCIAL WELFARE AND COM. DEV'T	ASST. COMMUNITY DEV'T. OFFICER	1	10,132.74	10,305.00
SOCIAL WELFARE AND COM. DEV'T	MASS EDUCATION ASST.	1	7,608.01	7,737.34
SOCIAL WELFARE AND COM. DEV'T	COMMUNITY DEV'T. ASST.	1	7,480.83	7,608.01
SOCIAL WELFARE AND COM. DEV'T	MASS EDU. OFFICER	1	10,658.35	10,839.54
<b>SUB-TOTAL</b>		<b>14</b>	<b>126,703.91</b>	<b>128,987.25</b>
WORKS DEPT.	ASST. CHIEF TECHNICIAN ENGINEER	1	15,973.23	16,244.78
WORKS DEPT.	ASST. QUANTITY SURVEYOR.	1	11,993.24	12,197.13
WORKS DEPT.	TCH. ENGINEER	1	10,658.35	10,839.54
WORKS DEPT.	SNR. EXECUTIVE OFFICER	1	10,839.54	11,023.81
WORKS DEPT.	FOREMAN (CARPENTRY)	1	8,706.40	8,854.41
WORKS DEPT.	FOREMAN (MASON)	1	8,560.86	8,706.40
WORKS DEPT.	TECHNICAL OFFICER II	1	7,480.83	7,608.01
<b>SUB-TOTAL</b>		<b>7</b>	<b>74,212.45</b>	<b>75,474.08</b>
DEPT. OF COOPERATIVE	CO-OPERATIVE OFFICER	1	11,993.34	12,197.13
	<b>SUB-TOTAL</b>		<b>11,993.34</b>	12,197.13
	<b>GRAND-TOTAL</b>	<b>203</b>	<b>1,659,719.74</b>	<b>1,688,065.29</b>

**5. PAYROLL AND NOMINAL ROLL RECONCILIATION**

Department	Total No. of Staff at Post	No. on payroll		Difference	Reasons for difference	Payroll cost January to June		Payroll cost June to December 2014		Project Number on GoG payroll 2015	Payroll cost 2015	Payroll cost 2016	Payroll cost 2017
		GOG	IGF			GOG	IGF	GOG	GOG		GOG		
Central administration	113	79	34	Nil		329,588.64	31,080.00	329,588.64	31,080.00	79	670,384.27	689,571.75	700,083.16
Environmental Health	71	69	2	Nil		208,148.75	1,800.00	208,148.75	1,800.00	69	423,374.56	434,250.24	438,947.01
Community Development	9	9	0	Nil		40,700.82	0.00	40,700.82	0.00	9	82,914.83	92,061.72	93,626.78
Social welfare	5	5	0	Nil		22,651.14	0.00	22,651.14	0.00	5	46,072.42	46,855.64	47,652.20
Parks and Gardens	4	4		Nil		16,430.92	0.00	16,430.92	0.00	4	33,420.48	33,988.62	34,566.44
Agriculture	29	29	0	Nil		169,236.73	0.00	169,236.73	0.00	29	344,227.52	349,305.25	353,325.43
Trade	1	1		Nil		5,996.67	0.00	5,996.67	0.00	1	12,197.13	12,404.48	12,615.36
Works	10	7	3	Nil		37,106.23	3,660.00	37,106.23	3,660.00	7	75,474.08	76,757.13	78,062.02
<b>Total</b>	<b>242</b>	<b>203</b>	<b>39</b>			<b>829,859.90</b>	<b>36,540.00</b>	<b>829,859.90</b>	<b>36,540.00</b>	<b>203</b>	<b>1,688,065.29</b>	<b>1,735,194.83</b>	<b>1,758,878.40</b>

Certified by

.....  
PETER ANTWI BOASIAKO

MUNICIPAL CO-ORDINATING DIRECTOR

.....  
HON. SAMUEL OPPONG

MUNICIPAL CHIEF EXECUTIVE

**6. NOMINAL ROLL BY NAME AND BY DEPARTMENT (GoG)**

<b>NO.</b>	<b>NAME</b>	<b>DEPARTMENT</b>	<b>STAFF NO.</b>	<b>GRADE</b>	<b>SINGLE SPINE SALARY LEVEL /STEP</b>	<b>PRESENT SALARY 2014 GH¢</b>	<b>PROVISION 2015 GH¢</b>
1	PETER ANTWI BOSIAKO	CENTRAL ADMINISTRATION	79532	DIRECTOR	23.1	28,815.50	29,305.37
2	SAAKA IBRAHIM	CENTRAL ADMINISTRATION	289908	ASST. DIRECTOR I	19.6	17,377.91	17,673.34
3	LUQMANN ALI	CENTRAL ADMINISTRATION	701111	ASST. DIRECTOR IIA	18.2	14,931.69	15,185.53
4	SAMUEL LOUIS FRIMPOG	CENTRAL ADMINISTRATION	914972	ASST. DIR. IIB	16.1	11,993.24	12,197.13
5	BENEFO JONATHAN	CENTRAL ADMINISTRATION	61957	PRIN. DEV'T PLANNING OFFICER	21.3	22,757.93	23,144.82
6	SETH OPOKU MENSAH	CENTRAL ADMINISTRATION	914983	ASST. DEV'T PLANNING OFFICER	16.1	11,993.24	12,197.13
7	RICHARD TAYLOR	CENTRAL ADMINISTRATION	922978	ASST. HRM	16.1	11,993.24	12,197.13
8	EMMANUEL APPIAH-KUBI	CENTRAL ADMINISTRATION	665073	PRIN. INTERNAL AUDITOR	21.1	22,003.46	22,377.52

9	ABIGAIL TETTEH	CENTRAL ADMINISTRATION	710019	INTERNAL AUDITOR	18.1	14,682.10	14,931.69
10	ERNESTINA OFOE	CENTRAL ADMINISTRATION	922962	ASST. INT. AUDITOR	16.1	11,993.24	12,197.13
11	EBENEZER KOFI ATOBRAH	CENTRAL ADMINISTRATION	25684	CHIEF LOCAL G'VT INSPECTOR	19.8	17,973.78	18,279.34
12	KYEREMATENG OSCAR DANIEL	CENTRAL ADMINISTRATION	890726	ASST. BUDGET ANALYST	16.1	11,993.24	12,197.13
13	COMFORT ARABA CRENTSIL	CENTRAL ADMINISTRATION	914977	ASST. BUDGET ANALYST	16.1	11,993.24	12,197.13
14	AHMED ABDUL-HAMID	CENTRAL ADMINISTRATION	916766	ASST. BUDGET ANALYST	16.1	11,993.24	12,197.13
15	DESMOND EGYABENG	CENTRAL ADMINISTRATION	924042	SNR. PROCUREMENT ASST.	15.1	10,658.35	10,839.54
16	SOLOMON WILSON	CENTRAL ADMINISTRATION	76957	PRIN. RECORDS SUPERINTENDE NT	18.3	15,185.53	15,443.68
17	ANITA NUTASE	CENTRAL ADMINISTRATION	914991	SNR. EXECUTIVE OFFICER	15.1	10,658.35	10,839.54
18	EDUFUL JOSPHINE	CENTRAL ADMINISTRATION	924137	HIGHER EXECUTIVE OFFICER	12.1	7,480.83	7,608.01
19	SARAH AFARI	CENTRAL ADMINISTRATION	730950	STENOGRAPHER SECRETARY	16.1	11,993.24	12,197.13
20	JANET AKYEAH	CENTRAL ADMINISTRATION	853149	TYPYST GRADE I	10.1	5,908.22	6,008.66
21	HEGAR AMAADZI	CENTRAL ADMINISTRATION	69138	SNR. COMPUTER OPERATEOR	15.7	11,792.77	11,993.24
22	APPREY LOUISA	CENTRAL ADMINISTRATION	925727	SNR. TELEPHONIST	10.1	5,908.22	6,008.66
23	PRINCE AMANKWAH LOUSI	CENTRAL ADMINISTRATION	924139	COMPUTOR OPEREATOR	12.1	7,480.83	7,608.01

24	APPIAH DORCAS OHENEWAA	CENTRAL ADMINISTRATION	924120	DATA ENTRY OPERATOR	9.1	5,250.61	5,339.87
25	IDA KUMI	CENTRAL ADMINISTRATION	853284	ASST. RADIO OPERATOR	10.1	5,908.22	6,008.66
26	JOHN OPOKU	CENTRAL ADMINISTRATION	924131	ASST. RADIO OPERATOR	10.1	5,908.22	6,008.66
27	SAMUEL ARKOH	CENTRAL ADMINISTRATION	62702	CARETAKER	10.4	6,214.69	6,320.34
28	GODFRED ASMAH	CENTRAL ADMINISTRATION	79688	FOREMAN	13.6	9,158.02	9,313.70
29	FRANCIS MENSAH	CENTRAL ADMINISTRATION	76851	FOREMAN	13.6	9,158.02	9,313.70
30	GIDEON ABAIDOO	CENTRAL ADMINISTRATION	731263	DRIVER II	9.3	5,430.65	5,522.97
31	KWAME DZREKE	CENTRAL ADMINISTRATION	853436	DRIVER III	8.1	4,666.20	4,745.52
32	ATIEMO EMMANUEL OFORI	CENTRAL ADMINISTRATION	925664	DRIVER II	9.1	5,250.61	5,339.87
33	MATHEW BUABENG	CENTRAL ADMINISTRATION	36187	WATCHMAN DAY	8.10	5,430.65	5,522.97
34	PHILIP PAINTSIL	CENTRAL ADMINISTRATION	925728	NIGHT WATCHMAN	8.1	4,666.20	4,745.52
35	JOHNNY OTI-AGYEI	CENTRAL ADMINISTRATION	67332	SANITARY LABOURER	7.10	4,826.20	4,908.24
36	SETH KWAMENA OTI	CENTRAL ADMINISTRATION	610086	HEAVY DUTY DRIVER	12.9	8,560.86	8,706.40
37	SAMUEL OTOO	CENTRAL ADMINISTRATION	611101	DRIVER GRADE II	10.4	6,214.69	6,320.34
38	WILLIAMS APRAKU	CENTRAL ADMINISTRATION	731221	DRIVER GRADE II	9.3	5,430.65	5,522.97
39	ALHASSAN IBRAHIM	CENTRAL ADMINISTRATION	924140	DRIVER GRADE II	9.1	5,250.61	5,339.87
40	ROBERT OTOO	CENTRAL ADMINISTRATION	853260	NIGHT WATCHMAN	8.1	4,666.20	4,745.52
41	INKOOM ANTHONY	CENTRAL ADMINISTRATION	924135	METRO GUARD	8.1	4,666.20	4,745.52

42	NYARKO EDMUND	CENTRAL ADMINISTRATION	611104	AUTO- MECHANIC	10.5	6,320.34	6,427.79
43	PAUL MENSAH	CENTRAL ADMINISTRATION	38130	REVENUE SUPERINTENDE NT (INSPECTOR)	15.6	11,401.81	11,596.64
44	CECILIA MANTEY	CENTRAL ADMINISTRATION	20638	REVENUE SUPERINTENDE NT (INSPECTOR)	15.1	10,658.35	10,839.54
45	PAUL AIDOO	CENTRAL ADMINISTRATION	119755	HIGHER REVENUE INSPECTOR	12.7	8,277.05	8,417.76
46	FELICIA GYAN COBBINAH	CENTRAL ADMINISTRATION	36218	REVENUE SUPERINTENDE NT	15.1	10,658.35	10,839.54
47	DORA DWAMENA	CENTRAL ADMINISTRATION	67838	REVENUE INSPECTOR	11.10	7,737.34	7,868.88
48	CECILIA ENNISON	CENTRAL ADMINISTRATION	53970	HIGHER REVENUE INSPECTOR	12.8	8,417.76	8,560.86
49	ELIZABETH ANTWI	CENTRAL ADMINISTRATION	57975	HIGHER REVENUE INSPECTOR	12.5	8,002.65	8,138.69
50	FELICIA ASAMOAH	CENTRAL ADMINISTRATION	24415	HIGHER REVENUE INSPECTOR	12.8	8,417.76	8,560.86
51	SAMUEL ENCHILL	CENTRAL ADMINISTRATION	98025	REVENUE INSPECTOR	11.6	7,232.83	7,355.78
52	ELIZABETH DADZIE	CENTRAL ADMINISTRATION	609396	REVENUE INSPECTOR	11.3	6,876.15	6,993.04
53	REBECCA ANIM	CENTRAL ADMINISTRATION	610074	REVENUE INSPECTOR	11.3	6,876.15	6,993.04
54	KOFI EYIAH	CENTRAL ADMINISTRATION	609403	REVENUE COLLECTOR	9.5	5,616.86	5,712.35
55	EBO GURA	CENTRAL ADMINISTRATION	731250	REVENUE COLLECTOR	9.3	5,430.65	5,522.97
56	KATE YEBOAH	CENTRAL ADMINISTRATION	611112	REVENUE INSPECTOR	11.4	6,993.04	7,111.92

57	CHARLES OWUSU ASIEDU	CENTRAL ADMINISTRATION	731575	REVENUE INSPECTOR	11.4	6,993.04	7,111.92
58	EBENEZER OFORI AGGREY	CENTRAL ADMINISTRATION	731569	REVENUE COLLECTOR	9.3	5,430.65	5,522.97
59	MARY NUNOO	CENTRAL ADMINISTRATION	728712	REVENUE COLLECTOR	9.2	5,339.87	5,430.65
60	ROGER HAMMOND	CENTRAL ADMINISTRATION	731580	REVENUE COLLECTOR	9.3	5,430.65	5,522.97
61	JULIANA OUT	CENTRAL ADMINISTRATION	731587	REVENUE INSPECTOR	11.3	6,876.15	6,993.04
62	EMMANUEL ARHIN	CENTRAL ADMINISTRATION	853200	REVENUE COLLECTOR	9.1	5,250.61	5,339.87
63	IVY MENSAH	CENTRAL ADMINISTRATION	853564	REVENUE COLLECTOR	9.1	5,250.61	5,339.87
64	ADAM KOFI	CENTRAL ADMINISTRATION	60364	REVENUE COLLECTOR	11.3	6,876.15	6,993.04
65	VIDA ESHUN	CENTRAL ADMINISTRATION	76732	REVENUE COLLECTOR	9.10	6,110.81	6,214.69
66	DONKOH WILFRED ASIMANI	CENTRAL ADMINISTRATION	924138	REVENUE COLLECTOR	9.1	5,250.61	5,339.87
67	ADDISON DIANA	CENTRAL ADMINISTRATION	924136	REVENUE COLLECTOR	9.1	5,250.61	5,339.87
68	AMEHIA MERCY	CENTRAL ADMINISTRATION	633597	REVENUE INSPECTOR	11.4	6,993.04	7,111.92
69	AMOAKO BENJAMIN	CENTRAL ADMINISTRATION	675411	REVENUE INSPECTOR	11.1	6,648.19	6,761.21
70	KAKRABA AMA	CENTRAL ADMINISTRATION	76247	REVENUE INSPECTOR	11.2	6,761.21	6,876.15
71	OKINE JOYCE	CENTRAL ADMINISTRATION	60352	REVENUE INSPECTOR	11.10	7,737.34	7,868.88
72	ANNAN ROSE	CENTRAL ADMINISTRATION	58809	REVENUE INSPECTOR	9.3	5,430.65	5,522.97
73	ANKOMAH GLADYS	CENTRAL ADMINISTRATION	26957	REVENUE INSPECTOR	11.1	6,648.19	6,761.21
74	AFFUL JANET	CENTRAL ADMINISTRATION	44995	REVENUE COLLECTOR	9.9	6,008.66	6,110.81

75	AMOA RUTH BAABA	CENTRAL ADMINISTRATION	633788	REVENUE INSPECTOR	11.4	6,993.04	7,111.92
76	GHANSAH SAMUEL	CENTRAL ADMINISTRATION	701490	REVENUE INSPECTOR	11.2	6,761.21	6,876.15
	<b>SUB-TOTAL</b>					<b>659,187.27</b>	<b>670,384.27</b>
1	GEORGE FREEMAN	ENVIRONMENTAL HEALTH	119534	PRIN. ENV. HEALTH OFFICER.	17.7	14,931.69	15,185.53
2	ERNESTINA KUMAH	ENVIRONMENTAL HEALTH	31568	CHIEF ENV. HEALTH ASSISTANT	17.6	14,682.10	14,931.69
3	DANIEL ANTOBAN ANDOH	ENVIRONMENTAL HEALTH	66694	CHIEF ENV. HEALTH ASST.	17.7	14,931.69	15,185.53
4	PAUL K. AFLACKSON	ENVIRONMENTAL HEALTH	49299	ASST. CHIEF ENV. HEALTH ASST.	16.7	13,269.74	13,495.32
5	JOHN NYAMEAH	ENVIRONMENTAL HEALTH	65351	ASST. CHIEF ENV. HEALTH ASST.	16.9	13,724.74	13,958.07
6	PERPETUAL DWAMENA	ENVIRONMENTAL HEALTH	61714	ASST. CHIEF ENV. HEALTH ASST.	16.6	13,047.92	13,269.74
7	DUVOR SAMUEL YAW	ENVIRONMENTAL HEALTH	20973	ASST. CHIEF ENV. HEALTH ASST.	16.6	13,047.92	13,269.74
8	SEYRAM BANSAH	ENVIRONMENTAL HEALTH	631591	PRIN. ENVIRONMENTAL HEALTH ASST.	15.1	10,658.35	10,839.54
9	BANABAS DZADAKE	ENVIRONMENTAL HEALTH	542435	SNR. ENVIRONMENTAL HEALTH ASST.	13.1	8,417.76	8,560.86



10	MERCY TSOEGBE	ENVIRONMENTAL HEALTH	683058	ENVIRONMENTAL HEALTH ASST.	11.1	6,648.19	6,761.21
11	SAMPSON AGBAVITOR	ENVIRONMENTAL HEALTH	544040	SNR. ENVIRONMENTAL HEALTH ASST.	13.1	8,417.76	8,560.86
12	JOYCE LARBI	ENVIRONMENTAL HEALTH	514261	SNR. ENVIRONMENTAL HEALTH ASST.	13.1	8,417.76	8,560.86
13	BENITA KWARA	ENVIRONMENTAL HEALTH	711501	ENVIRONMENTAL HEALTH ASST.	11.1	6,648.19	6,761.21
14	GIFTY AKPENE FIAZORLI	ENVIRONMENTAL HEALTH	514093	SNR. ENVIRONMENTAL HEALTH ASST.	13.1	8,417.76	8,560.86
15	EUNICE BOTWEY	ENVIRONMENTAL HEALTH	667253	ENVIRONMENTAL HEALTH ASST.	11.1	6,648.19	6,761.21
16	ESTHER NTESIMBO	ENVIRONMENTAL HEALTH	542413	SNR. ENVIRONMENTAL HEALTH ASST.	13.1	8,417.76	8,560.86
17	ABENA KYEREWAWA	ENVIRONMENTAL HEALTH	83000	SANITARY LABOURER	7.10	4,826.20	4,908.24
18	BEATRICE SERWAH	ENVIRONMENTAL HEALTH	65235	SANITARY LABOURER	7.10	4,826.20	4,908.24
19	AGNES ADDAE	ENVIRONMENTAL HEALTH	147561	SANITARY LABOURER	7.10	4,826.20	4,908.24
20	ANTHONY ETUAH	ENVIRONMENTAL HEALTH	73424	CHIEF MESSENGER	9.2	5,339.87	5,430.65
21	SAMUEL DONKOR	ENVIRONMENTAL HEALTH	52493	SANITARY LABOURER	7.10	4,826.20	4,908.24
22	MERCY NYARKOH	ENVIRONMENTAL HEALTH	60222	SANITARY LABOURER	7.10	4,826.20	4,908.24

23	MAXWELL ANDOH	ENVIRONMENTAL HEALTH	76040	SANITARY LABOURER	7.10	4,826.20	4,908.24
24	KODWO TETTEH	ENVIRONMENTAL HEALTH	66239	SANITARY LABOURER	7.10	4,826.20	4,908.24
25	KWESI AKWAN	ENVIRONMENTAL HEALTH	53719	SANITARY LABOURER	7.10	4,826.20	4,908.24
26	BAPEREWAH GRUSHIE	ENVIRONMENTAL HEALTH	8634	SANITARY LABOURER	7.9	4,745.52	4,826.20
27	MARGARET DUODU	ENVIRONMENTAL HEALTH	126810	SANITARY LABOURER	7.10	4,826.20	4,908.24
28	ELIZABETH ASIEDUAH	ENVIRONMENTAL HEALTH	107026	SANITARY LABOURER	7.10	4,826.20	4,908.24
29	ADJOA MENSIAHAH	ENVIRONMENTAL HEALTH	60174	SANITARY LABOURER	7.10	4,826.20	4,908.24
30	ELIZABETH MENSAH	ENVIRONMENTAL HEALTH	60388	SANITARY LABOURER	7.10	4,826.20	4,908.24
31	CECILIA ASARE	ENVIRONMENTAL HEALTH	66243	SANITARY LABOURER	7.10	4,826.20	4,908.24
32	EKUA PAINTSIWA	ENVIRONMENTAL HEALTH	60180	SANITARY LABOURER	7.10	4,826.20	4,908.24
33	KOFI YAKUBU	ENVIRONMENTAL HEALTH	730983	SANITARY LABOURER	7.3	4,289.02	4,361.94
34	HANNA OTOO	ENVIRONMENTAL HEALTH	124020	SANITARY LABOURER	7.10	4,826.20	4,908.24
35	JOSEPHINE DONKOR	ENVIRONMENTAL HEALTH	20210	SANITARY LABOURER	7.10	4,826.20	4,908.24
36	GRACE ASAMOAH	ENVIRONMENTAL HEALTH	8973	SANITARY LABOURER	7.10	4,826.20	4,908.24
37	MOHAMMED GRUMAH	ENVIRONMENTAL HEALTH	64627	WATCHMAN	7.9	4,745.52	4,826.20
38	JACOB MENSAH	ENVIRONMENTAL HEALTH	64637	SANITARY LABOURER	7.10	4,826.20	4,908.24
39	SABINA OKUM	ENVIRONMENTAL HEALTH	730616	SANITARY LABOURER	7.3	4,289.02	4,361.94
40	GRACE YANKSON	ENVIRONMENTAL HEALTH	72976	SANITARY LABOURER	7.10	4,826.20	4,908.24

41	KODWO MENSAH	ENVIRONMENTAL HEALTH	66229	CONSERVANCY LABOURER	7.10	4,826.20	4,908.24
42	COMFORT AZU	ENVIRONMENTAL HEALTH	730628	SANITARY LABOURER	7.3	4,289.02	4,361.94
43	PAUL AMANKRAH	ENVIRONMENTAL HEALTH	731208	SANITARY LABOURER	7.3	4,289.02	4,361.94
44	ISAAC ARTHUR	ENVIRONMENTAL HEALTH	731041	DRIVER GRADE II	9.3	5,430.65	5,522.97
45	ISAAC DONKOR	ENVIRONMENTAL HEALTH	730611	SANITARY LABOURER	7.3	4,289.02	4,361.94
46	KOBINA OKYERE	ENVIRONMENTAL HEALTH	730597	SANITARY LABOURER	7.3	4,289.02	4,361.94
47	FRANCIS ADJEI	ENVIRONMENTAL HEALTH	730583	SANITARY LABOURER	7.3	4,289.02	4,361.94
48	KWAME DAGARTI	ENVIRONMENTAL HEALTH	730966	CONSERVANCY LABOURER	7.3	4,289.02	4,361.94
49	KOBINA TETTEH	ENVIRONMENTAL HEALTH	66234	CONSERVANCY LABOURER	7.10	4,826.20	4,908.24
50	ERNEST TETTEH	ENVIRONMENTAL HEALTH	730590	DRIVER II.	9.3	5,430.65	5,522.97
51	EMMANUEL ATTAH	ENVIRONMENTAL HEALTH	730634	SANITARY LABOURER	7.3	4,289.02	4,361.94
52	ABASS HALIDU	ENVIRONMENTAL HEALTH	731009	HEAVY DUTY DRIVER	12.2	7,608.01	7,737.34
53	SETH AMOAH	ENVIRONMENTAL HEALTH	730623	SANITARY LABOURER	7.3	4,289.02	4,361.94
54	AUGUSTINE ADOSI	ENVIRONMENTAL HEALTH	730604	DRIVER II	9.3	5,430.65	5,522.97
55	DOMINIC LEO MENSAH	ENVIRONMENTAL HEALTH	730577	SANITARY LABOURER	7.3	4,289.02	4,361.94
56	FELIX MADUKU TEYE	ENVIRONMENTAL HEALTH	853382	SANITARY LABOURER	7.1	4,146.83	4,217.33
57	PATRICIA ACKAH	ENVIRONMENTAL HEALTH	853537	SANITARY LABOURER	7.1	4,146.83	4,217.33
58	NOAH ANYOMAH	ENVIRONMENTAL HEALTH	853359	SANITARY LABOURER	7.1	4,146.83	4,217.33

59	GLADYS ADDAE	ENVIRONMENTAL HEALTH	853242	SANITARY LABOURER	7.1	4,146.83	4,217.33
60	DIANA AIDOO	ENVIRONMENTAL HEALTH	730999	SANITARY LABOURER	7.3	4,289.02	4,361.94
61	AKOBIR ENOCH	ENVIRONMENTAL HEALTH	924232	SANITARY LABOURER	7.1	4,146.83	4,217.33
62	SALIFU SAMIWU	ENVIRONMENTAL HEALTH	924205	SANITARY LABOURER	7.1	4,146.83	4,217.33
63	ABAM HANNAH	ENVIRONMENTAL HEALTH	924226	SANITARY LABOURER	7.1	4,146.83	4,217.33
64	ABA YAA	ENVIRONMENTAL HEALTH	924229	SANITARY LABOURER	7.1	4,146.83	4,217.33
65	DANSO PETER	ENVIRONMENTAL HEALTH	924126	SANITARY LABOURER	7.1	4,146.83	4,217.33
66	THERESAH OFORI ADJEI	ENVIRONMENTAL HEALTH	924127	SANITARY LABOURER	7.1	4,146.83	4,217.33
67	ODOM HORIST	ENVIRONMENTAL HEALTH	924123	SANITARY LABOURER	7.1	4,146.83	4,217.33
68	ODEI KWADWO OPOKU	ENVIRONMENTAL HEALTH	853410	SANITARY LABOURER	7.2	4,217.33	4,289.02
69	FELICIA MENSAH	ENVIRONMENTAL HEALTH	66287	REFUSE LABOURER	7.7	4,588.20	4,666.20
	<b>SUB-TOTAL</b>					<b>416,297.49</b>	<b>423,374.56</b>
1	ADJEI-FRIMPONG KWESI	DEPT. OF AGRIC	65192	DEPUTY DIRECTOR	22.6	27,394.50	27,860.20
2	JACKSON FRANCIS KWESI	DEPT. OF AGRIC	114278	ASST. DIRECTOR	21.6	23,938.43	24,345.39
3	BAWA ROBERT YAKUBU	DEPT. OF AGRIC	29390	SNR. AGRIC. OFFICER	20.6	20,568.71	20,918.38
4	KUDESEY THOMAS LINUS K.	DEPT. OF AGRIC	37556	AGRIC. OFFICER	20.6	20,568.71	20,918.38
5	ANYOMI SELORM KWESI	DEPT. OF AGRIC	681950	AGRIC. OFFICER	18.4	15,443.68	15,706.23
6	BENTIL JULIAN KOBINA	DEPT. OF AGRIC	839852	ASST. AGRIC. OFFICER	16.1	11,993.24	12,197.13
7	KASSIM ABDUL SAMED	DEPT. OF AGRIC	903204	ASST. AGRIC. OFFICER	16.1	11,993.24	12,197.13

8	BEKOE TOMMY EBO	DEPT. OF AGRIC	2933	A.C.T.O	18.8	16,520.94	16,801.80
9	YAWSON ADELAIDE	DEPT. OF AGRIC	58958	C.T.O	19.4	16,801.80	17,087.43
10	AYIAH THEOPHILUS	DEPT. OF AGRIC	64591	ASST. AGRIC. OFFICER	16.8	13,495.32	13,724.74
11	SAMUEL ASIBU	DEPT. OF AGRIC	63483	P.T.O	16.4	12,615.36	12,829.82
12	BOATENG JACKSON ASIAMAH	DEPT. OF AGRIC	59324	S.T.O	16.9	13,724.74	13,958.07
13	ANNOBIL ISAAC SAM	DEPT. OF AGRIC	68164	S.T.O	15.10	12,404.48	12,615.36
14	ADZODOGBE	DEPT. OF AGRIC	603191	S.T.O	15.7	11,792.77	11,993.24
15	BOATENG ROSE ADDAI	DEPT. OF AGRIC	128378	S.T.O	15.7	11,792.77	11,993.24
16	AFELIE RICHARD K.	DEPT. OF AGRIC	681987	T.O.II	12.4	7,868.88	8,002.65
17	BAAFOH MENSAH K.	DEPT. OF AGRIC	670938	T.O.II	12.1	7,480.83	7,608.01
18	TANO KWABENA	DEPT. OF AGRIC	631420	T.O.II	12.1	7,480.83	7,608.01
19	SACKEY DANIEL	DEPT. OF AGRIC	121882	PERSONEL OFFICER	15.2	10,839.54	11,023.81
20	ALI FATIMA	DEPT. OF AGRIC	717122	STENOGRAPHER	15.3	11,023.81	11,211.22
21	KUDESY BENEDICTA YAYRA	DEPT. OF AGRIC	903205	TYPIST GRADE III	8.1	4,666.20	4,745.52
22	GYAN ANTHONY	DEPT. OF AGRIC	12015	P.T.A	13.6	9,158.02	9,313.70
23	OPPONG GRACE	DEPT. OF AGRIC	730993	S.T.A	8.3	4,826.20	4,908.24
24	SASU ALEX YAW	DEPT. OF AGRIC	17831	DRIVER	14.10	11,023.81	11,211.22
25	KORDUA ALBERT	DEPT. OF AGRIC	727869	NIGHT WATCHMAN	8.3	4,826.20	4,908.24
26	EYISON JOHN	DEPT. OF AGRIC	41429	LABOURER	7.10	4,826.20	4,908.24
27	BAIDOO FRANCIS	DEPT. OF AGRIC	731011	LABOURER	7.3	4,289.02	4,361.94
28	KUMI JOSEPH ARTHUR	DEPT. OF AGRIC	727863	LABOURER	7.3	4,289.02	4,361.94
29	NIMBEREBAA JOHN	DEPT. OF AGRIC	920317	NIGHT WATCHMAN	8.3	4,826.20	4,908.24

	<b>SUB-TOTAL</b>					<b>330,992.62</b>	<b>344,227.52</b>
1	NATOGMAH AZIZ	PARKS AND GARDENS	728296	LANDSCAPE DESIGNER	15.1	10,658.35	10,839.54
2	EMMANUEL GYIMAH	PARKS AND GARDENS	34879	A.C.T.A	14.1	9,472.04	9,633.06
3	SOLOMON DEKU	PARKS AND GARDENS	920300	S.H.G	9.1	5,250.61	5,339.87
4	JANET NYARKO	PARKS AND GARDENS	730643	S.T.A	12.1	7,480.83	7,608.01
	<b>SUB-TOTAL</b>					<b>32,861.83</b>	<b>33,420.48</b>
1	ROBERT BAAH	SOCIAL WELFARE	1533	SOCIAL DEV'T OFFICER	16.1	11,993.24	12,197.13
2	AGBONTOR STELLA	SOCIAL WELFARE	545017	ASST. SOC. DEV'T OFFICER	15.1	10,658.35	10,839.54
3	AMOAKO SOLOMON	SOCIAL WELFARE	767323	SOC. DEV'T ASST.	12.1	7,480.83	7,608.01
4	EDUFUL FLORENCE	SOCIAL WELFARE	130783	LABOURER	7.6	4,511.50	4,588.20
5	BOOSURO PETRONILIA	SOCIAL WELFARE	729707	STENOGRAPHER I	15.1	10,658.35	10,839.54
6	APONTI O. DORCAS	COMMUNITY DEVELOPMENT	603428	SMEO	16.3	12,404.48	12,615.36
7	IDDRISU MOHAMMED	COMMUNITY DEVELOPMENT	914761	COMMUNITY DEV'T OFFICER	16.1	11,993.24	12,197.13
8	EMMA ESIEN	COMMUNITY DEVELOPMENT	91330	SNR. DEV'T OFFICER	16.1	11,993.24	12,197.13
9	JOYCELYN ESSILFIE	COMMUNITY DEVELOPMENT	959737	COMMUNITY DEV'T OFFICER	16.1	11,993.24	12,197.13
10	ANNA THOMPSON	COMMUNITY DEVELOPMENT	6960	TYPIST	8.2	4,745.52	4,826.20
11	DOUGLAS YEBOAH	COMMUNITY DEVELOPMENT	116096	ASST. COMMUNITY DEV'T. OFFICER	14.5	10,132.74	10,305.00

12	SUSAN BAIDOO	COMMUNITY DEVELOPMENT	760402	MASS EDUCATION ASST.	12.2	7,608.01	7,737.34
13	MONICA B. RIHBERO	COMMUNITY DEVELOPMENT	887207	COMMUNITY DEV'T. ASST.	12.1	7,480.83	7,608.01
14	JULIET SCOTT ABENA	COMMUNITY DEVELOPMENT	918591	MASS EDU. OFFICER	15.1	10,658.35	10,839.54
	<b>SUB-TOTAL</b>					<b>126,703.91</b>	<b>128,987.25</b>
1	EMMANUEL OKINE	WORKS DEPT.	82809	ASST. CHIEF TECHNICIAN ENGINEER	19.3	15,973.23	16,244.78
2	AFFUL ABASS	WORKS DEPT.	914975	ASST. QUANTY SURVEYOR.	16.1	11,993.24	12,197.13
3	RICHARD OFORI	WORKS DEPT.	924972	TCH. ENGINEER	15.1	10,658.35	10,839.54
4	JOHN K. NABARY	WORKS DEPT.	57452	SNR. EXECUTIVE OFFICER	15.2	10,839.54	11,023.81
5	KOFI TAKYI OKYERE	WORKS DEPT.	71809	FOREMAN (CARPENTRY)	13.3	8,706.40	8,854.41
6	CHARLES QUAYE	WORKS DEPT.	64988	FOREMAN (MASON)	13.2	8,560.86	8,706.40
7	KWEKU MORO	WORKS DEPT.	619081	TECHNICAL OFFICER II	12.1	7,480.83	7,608.01
	<b>SUB-TOTAL</b>					<b>74,212.45</b>	<b>75,474.08</b>
1	ESTHER ASARE	COOPERATIVE	897914	CO-OPERATIVE OFFICER	16.1	11,993.34	12,197.13
	<b>SUB-TOTAL</b>					<b>11,993.34</b>	<b>12,197.13</b>
	<b>GRAND-TOTAL</b>					<b>1,688,065.29</b>	<b>1,688,065.29</b>

.....  
PETER ANTWI BOASIAKO

MUNICIPAL CO-ORDINATING DIRECTOR

.....  
HON. SAMUEL OPPONG

MUNICIPAL CHIEF EXECUTIVE

**6.1. ASSEMBLY PAID STAFF**

<b>NO.</b>	<b>NAME</b>	<b>DEPARTMENT</b>	<b>STAFF NUMBER</b>	<b>GRADE</b>	<b>PROVISION 2015 GH¢</b>
1	MAWULI MOSES	CENTRAL ADMINISTRATION	AWMA001	WATCHMAN	1,800.00
2	WILLIAM GRAHAM-ARTHUR	CENTRAL ADMINISTRATION	AWMA002	STORE KEEPER	2,160.00
3	OSMAN ANTHONY	CENTRAL ADMINISTRATION	AWMA003	WATCHMAN	1,800.00
4	KOFI AFFUL	CENTRAL ADMINISTRATION	AWMA004	U/GUARD	1,800.00
5	DEBORAH ESSIAM	CENTRAL ADMINISTRATION	AWMA005	RECORDS OFFICER	3,000.00
6	SAMUEL OSEI OWUSU	CENTRAL ADMINISTRATION	AWMA006	ASST. SECURITY	1,800.00
7	ROBERT S. T. MENSAH	CENTRAL ADMINISTRATION	AWMA007	ASST. SECURITY	1,800.00
8	REGINA ABAIDOO	CENTRAL ADMINISTRATION	AWMA008	CITY GUARD	1,800.00
9	MUTAKILU ADAM	CENTRAL ADMINISTRATION	AWMA009	SECURITY GUARD	1,800.00
10	ALBERT OFORI AGYEMANG	CENTRAL ADMINISTRATION	AWMA0010	DRIVER	2,400.00



11	EMMANUEL AKPALU	CENTRAL ADMINISTRATION	AWMA0011	WATCHMAN	1,800.00
12	FUSENI MORO	CENTRAL ADMINISTRATION	AWMA0012	WATCHMAN	1,800.00
13	RICHARD ASIEDU	WORKS	AWMA0013	BUILDING INSPECTOR	2,160.00
14	RICHMOND YAMOAH ENIN	CENTRAL ADMINISTRATION	AWMA0014	CITY GUARD	1,800.00
15	ISAAC YANKSON	CENTRAL ADMINISTRATION	AWMA0015	CITY GUARD	1,800.00
16	ABRAHAM COFFIE	CENTRAL ADMINISTRATION	AWMA0016	CITY GUARD	1,800.00
17	ISAAC NTSIFUL	CENTRAL ADMINISTRATION	AWMA0017	CITY GUARD	1,800.00
18	STEPHEN OBENG	CENTRAL ADMINISTRATION	AWMA0018	CITY GUARD	1,800.00
19	EMMANUEL ATO ODOOM	CENTRAL ADMINISTRATION	AWMA0019	CITY GUARD	1,800.00
20	ERIC IDUN	CENTRAL ADMINISTRATION	AWMA0020	CITY GUARD	1,800.00
21	FRANCIS ADZI	CENTRAL ADMINISTRATION	AWMA0021	CITY GUARD	1,800.00
22	BISMARCK INKOOM	CENTRAL ADMINISTRATION	AWMA0022	CITY GUARD	1,800.00
23	ALEX ADJEI	CENTRAL ADMINISTRATION	AWMA0023	CITY GUARD	1,800.00
24	EZEKIEL QUAYSON	WORKS	AWMA0024	ESTATE OFFICER	2,160.00
25	NYARKOH KINGSFORD	CENTRAL ADMINISTRATION	AWMA0025	CITY GUARD	1,800.00
26	REBECCA ANDAM	CENTRAL ADMINISTRATION	AWMA0026	CARETAKER	1,800.00
27	ATTA EFUA	CENTRAL ADMINISTRATION	AWMA0027	CLEANER	1,800.00
28	KUTIANGIWE IBRAHIM	CENTRAL ADMINISTRATION	AWMA0028	WATCHMAN	1,800.00

29	PEMUWOR FRANCIS	CENTRAL ADMINISTRATION	AWMA0029	WATCHMAN	1,800.00
30	ATTAH YAW	CENTRAL ADMINISTRATION	AWMA0030	WATCHMAN	1,800.00
31	SAMUEL MANU	CENTRAL ADMINISTRATION	AWMA0031	SECURITY GUARD	1,800.00
32	AFRANE JAMES	CENTRAL ADMINISTRATION	AWMA0032	WATCHMAN	1,800.00
33	SAMUEL GURAH	CENTRAL ADMINISTRATION	AWMA0033	SECURITY GUARD	1,800.00
34	REBECCA MIREKU	CENTRAL ADMINISTRATION	AWMA0034	CLEANER	1,800.00
35	DICKSON LARBI ASAMOAH	WORKS	AWMA0035	TECHNICAL OFFICER	3,000.00
36	SAMUEL DONKOH	CENTRAL ADMINISTRATION	AWMA0036	BUS. DEV'T OFFICER	3,000.00
37	KOFI AMOH	ENVIRONMENTAL HEALTH	AWMA0037	SANITARY LABOURER	1,800.00
38	KWESI AFRANIE	ENVIRONMENTAL HEALTH	AWMA0038	SANITARY LABOURER	1,800.00
39	PRINCE NARTEY BRAFODEY	CENTRAL ADMINISTRATION	AWMA0039	SECURITY GUARD	1,800.00
	<b>GRAND TOTAL</b>				<b>73,080.00</b>

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,046,651		
010201 1. Improve fiscal resource mobilization	8,392,658	0		
010202 2. Improve public expenditure management	0	1,209,725		
020103 3. Pursue and expand market access	0	1,024,038		
030101 1. Improve agricultural productivity	0	55,262		
050102 2. Create and sustain an efficient transport system that meets user needs	0	109,005		
050602 2. Restore spatial/land use planning system in Ghana	0	288,344		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	709,403		
051103 3. Accelerate the provision and improve environmental sanitation	0	457,210		
060101 1. Increase equitable access to and participation in education at all levels	0	2,897,917		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	211,530		
070201 1. Ensure effective implementation of the Local Government Service Act	0	973,065		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	1,658,312	0		
070603 3. Promote Social Accountability in the public policy cycle	0	10,000		
070701 1. Empower women and mainstream gender into socio-economic development	0	12,556		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	46,264		
<b>Grand Total ¢</b>	<b>10,050,970</b>	<b>10,050,970</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Agona West - Swedru</u></b>							
<b>Taxes</b>	0.00	0.00	0.00	140,197.42	140,197.42	#Div/0!	290,500.00
113 Taxes on property	0.00	0.00	0.00	140,197.42	140,197.42	#Div/0!	290,500.00
<b>Grants</b>	0.00	0.00	0.00	2,433,803.00	2,433,803.00	#Div/0!	7,716,872.12
133 From other general government units	0.00	0.00	0.00	2,433,803.00	2,433,803.00	#Div/0!	7,716,872.12
<b>Other revenue</b>	0.00	0.00	0.00	761,740.64	761,740.64	#Div/0!	1,367,812.00
141 Property income [GFS]	0.00	0.00	0.00	122,077.02	122,077.02	#Div/0!	394,750.00
142 Sales of goods and services	0.00	0.00	0.00	377,337.78	377,337.78	#Div/0!	671,510.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	136,215.15	136,215.15	#Div/0!	198,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	126,110.69	126,110.69	#Div/0!	103,552.00
<b>Agriculture, ,</b>							
<b><u>Agona West - Swedru</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	384,489.10
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	384,489.10
<b>Physical Planning, Town and Country Planning,</b>							
<b><u>Agona West - Swedru</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	11,343.59
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	11,343.59
<b>Physical Planning, Parks and Gardens,</b>							
<b><u>Agona West - Swedru</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	33,420.48
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	33,420.48
<b>Social Welfare &amp; Community Development, Social Welfare,</b>							
<b><u>Agona West - Swedru</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	52,336.68
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	52,336.68
<b>Social Welfare &amp; Community Development, Community Development,</b>							
<b><u>Agona West - Swedru</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	90,471.06
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	90,471.06
<b>Works, Office of Departmental Head,</b>							
<b><u>Agona West - Swedru</u></b>							

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	39,281.45
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	39,281.45
<b>Works, Public Works,</b>		<b><u>Agona West - Swedru</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	36,192.63
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	36,192.63
<b>Works, Feeder Roads,</b>		<b><u>Agona West - Swedru</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	16,054.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	16,054.00
<b>Trade, Industry and Tourism, Trade,</b>		<b><u>Agona West - Swedru</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	12,197.13
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	12,197.13
<b><i>Grand Total</i></b>		0.00	0.00	0.00	3,335,741.06	3,335,741.06	#Div/0! 10,050,970.24

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,688,064	2,055,025	1,866,432	5,609,522	358,587	1,022,725	277,000	1,658,312	0	0	0	0	0	129,000	2,614,136	2,743,136	10,050,970
Agona West Municipal - Swedru	1,688,064	2,055,025	1,866,432	5,609,522	358,587	1,022,725	277,000	1,658,312	0	0	0	0	0	129,000	2,614,136	2,743,136	10,050,970
Central Administration	670,384	582,029	95,000	1,347,413	358,587	1,022,725	85,000	1,466,312	0	0	0	0	0	129,000	0	129,000	2,942,725
Administration (Assembly Office)	670,384	582,029	95,000	1,347,413	358,587	1,022,725	85,000	1,466,312	0	0	0	0	0	129,000	0	129,000	2,942,725
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	597,921	1,009,471	1,607,392	0	0	0	0	0	0	0	0	0	0	1,290,525	1,290,525	2,897,917
Office of Departmental Head	0	597,921	85,611	683,532	0	0	0	0	0	0	0	0	0	0	350,000	350,000	1,033,532
Education	0	0	923,860	923,860	0	0	0	0	0	0	0	0	0	0	940,525	940,525	1,864,385
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	423,375	466,715	196,025	1,086,115	0	0	0	0	0	0	0	0	0	0	6,000	6,000	1,092,115
Office of District Medical Officer of Health	0	32,346	179,184	211,530	0	0	0	0	0	0	0	0	0	0	0	0	211,530
Environmental Health Unit	423,375	434,369	16,841	874,585	0	0	0	0	0	0	0	0	0	0	6,000	6,000	880,585
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	344,228	55,262	0	399,489	0	0	0	0	0	0	0	0	0	0	0	0	399,489
	344,228	55,262	0	399,489	0	0	0	0	0	0	0	0	0	0	0	0	399,489
Physical Planning	33,420	273,000	15,344	321,764	0	0	0	0	0	0	0	0	0	0	0	0	321,764
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	273,000	15,344	288,344	0	0	0	0	0	0	0	0	0	0	0	0	288,344
Parks and Gardens	33,420	0	0	33,420	0	0	0	0	0	0	0	0	0	0	0	0	33,420
Social Welfare & Community Development	128,986	18,820	0	147,807	0	0	0	0	0	0	0	0	0	0	0	0	187,807
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	46,072	6,264	0	52,337	0	0	0	0	0	0	0	0	0	0	0	0	92,337
Community Development	82,914	12,556	0	95,470	0	0	0	0	0	0	0	0	0	0	0	0	95,470
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	75,474	61,279	550,593	687,346	0	0	192,000	192,000	0	0	0	0	0	0	1,317,610	1,317,610	2,196,956
Office of Departmental Head	39,281	45,225	550,593	635,099	0	0	192,000	192,000	0	0	0	0	0	0	1,317,610	1,317,610	2,144,709
Public Works	36,193	0	0	36,193	0	0	0	0	0	0	0	0	0	0	0	0	36,193
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	16,054	0	16,054	0	0	0	0	0	0	0	0	0	0	0	0	16,054
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	12,197	0	0	12,197	0	0	0	0	0	0	0	0	0	0	0	0	12,197
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	12,197	0	0	12,197	0	0	0	0	0	0	0	0	0	0	0	0	12,197
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

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

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 670,384
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central						
Location Code	0211200	Agona West - Swedru						

						<b>Compensation of employees [GFS]</b>			<b>670,384</b>		
Objective	000000	Compensation of Employees								<b>670,384</b>	
National Strategy	0000000	Compensation of Employees								<b>670,384</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>670,384</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>670,384</b>	
		Wages and Salaries									<b>670,384</b>
	21110	Established Position									<b>670,384</b>
	2111001	Established Post									<b>670,384</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			1,466,312		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central						
Location Code	0211200	Agona West - Swedru						

<b>Compensation of employees [GFS]</b>						<b>358,587</b>		
Objective	000000	Compensation of Employees				358,587		
National Strategy	0000000	Compensation of Employees				358,587		
Output	0000		Yr.1	Yr.2	Yr.3	358,587		
			0	0	0			
Activity	000000		0.0	0.0	0.0	358,587		

Wages and Salaries						342,884		
21111	Wages and salaries in cash [GFS]					84,884		
2111102	Monthly paid & casual labour					84,884		
21112	Wages and salaries in cash [GFS]					258,000		
2111208	Funeral Grants					10,000		
2111225	Commissions					150,000		
2111233	Entertainment Allowance					30,000		
2111238	Overtime Allowance					5,000		
2111241	Per Diem & Inconvenience Allowance					33,000		
2111242	Travel Allowance					20,000		
2111243	Transfer Grants					10,000		
Social Contributions						15,703		
21210	Actual social contributions [GFS]					15,703		
2121001	13% SSF Contribution					15,703		

<b>Use of goods and services</b>						<b>968,725</b>		
Objective	010202	2. Improve public expenditure management				968,725		
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				968,725		
Output	0002	Monitor IGF Expenses	Yr.1	Yr.2	Yr.3	968,725		
			1	1	1			
Activity	000001	General IGF Expense	1.0	1.0	1.0	762,725		

Use of goods and services						762,725		
22101	Materials - Office Supplies					133,000		
2210101	Printed Material & Stationery					59,000		
2210102	Office Facilities, Supplies & Accessories					20,000		
2210113	Feeding Cost					45,000		
2210118	Sports, Recreational & Cultural Materials					1,000		
2210121	Clothing and Uniform					8,000		
22102	Utilities					54,100		
2210201	Electricity charges					23,640		
2210202	Water					5,160		
2210203	Telecommunications					1,000		
2210204	Postal Charges					300		
2210205	Sanitation Charges					20,000		
2210206	Armed Guard and Security					4,000		
22104	Rentals					27,000		
2210403	Rental of Office Equipment					2,000		
2210404	Hotel Accommodations					20,000		
2210406	Rental of Vehicles					5,000		
22105	Travel - Transport					228,713		
2210505	Running Cost - Official Vehicles					219,000		
2210510	Night allowances					9,713		

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

**2015**

	22106	Repairs - Maintenance							16,000
	2210614	Traditional Authority Property							6,000
	2210616	Sanitary Sites							10,000
	22107	Training - Seminars - Conferences							33,912
	2210706	Library & Subscription							6,912
	2210709	Allowances							10,000
	2210711	Public Education & Sensitization							17,000
	22109	Special Services							244,000
	2210902	Official Celebrations							15,000
	2210904	Assembly Members Special Allow							78,000
	2210905	Assembly Members Sittings All							116,000
	2210908	Property Valuation Expenses							5,000
	2210909	Operational Enhancement Expenses							30,000
	22111	Other Charges - Fees							6,000
	2211101	Bank Charges							6,000
	22113								20,000
	2211304	Insurance-Official Vehicles							20,000
Activity	000002	Capital Expense Using IGF	1.0	1.0	1.0				206,000
Use of goods and services									206,000
	22105	Travel - Transport							127,000
	2210502	Maintenance & Repairs - Official Vehicles							127,000
	22106	Repairs - Maintenance							79,000
	2210601	Roads, Driveways & Grounds							15,000
	2210602	Repairs of Residential Buildings							17,000
	2210603	Repairs of Office Buildings							5,000
	2210604	Maintenance of Furniture & Fixtures							3,000
	2210605	Maintenance of Machinery & Plant							9,000
	2210607	Minor Repairs of Schools/Colleges							5,000
	2210610	Drains							3,000
	2210611	Markets							12,000
	2210612	Public Toilets							4,000
	2210617	Street Lights/Traffic Lights							6,000
<b>Social benefits [GFS]</b>									<b>3,000</b>
Objective	010202	2. Improve public expenditure management							3,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							3,000
Output	0002	Monitor IGF Expenses				Yr.1	Yr.2	Yr.3	3,000
						1	1	1	
Activity	000001	General IGF Expense	1.0	1.0	1.0				3,000
Social assistance benefits									3,000
	27211	Social Assistance Benefits - Cash							3,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							3,000
<b>Other expense</b>									<b>51,000</b>
Objective	010202	2. Improve public expenditure management							51,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							51,000
Output	0002	Monitor IGF Expenses				Yr.1	Yr.2	Yr.3	51,000
						1	1	1	
Activity	000001	General IGF Expense	1.0	1.0	1.0				51,000
Miscellaneous other expense									51,000
	28210	General Expenses							51,000
	2821006	Other Charges							16,000
	2821007	Court Expenses							5,000
	2821008	Awards & Rewards							10,000
	2821009	Donations							10,000
	2821010	Contributions							5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2821012 Scholarship/Awards					5,000	
<b>Non Financial Assets</b>					<b>85,000</b>	
Objective	010202	2. Improve public expenditure management			85,000	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure			85,000	
Output	0002	Monitor IGF Expenses	Yr.1	Yr.2	Yr.3	85,000
			1	1	1	
Activity	000003	Other Capital Using IGF	1.0	1.0	1.0	85,000
Fixed Assets					85,000	
	31111	Dwellings			15,000	
	3111151	WIP - Buildings			15,000	
	31121	Transport - equipment			60,000	
	3112101	Vehicle			60,000	
	31122	Other machinery - equipment			10,000	
	3112205	Other Capital Expenditure			10,000	
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<b>Total By Funding</b>		28,752	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central				
Location Code	0211200	Agona West - Swedru				
<b>Other expense</b>					<b>28,752</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			28,752	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			28,752	
Output	0001	Efficient and effective service delivery achieved	Yr.1	Yr.2	Yr.3	28,752
			1	1	1	
Activity	000017	MP's Common Fund	1.0	1.0	1.0	28,752
Miscellaneous other expense					28,752	
	28210	General Expenses			28,752	
	2821006	Other Charges			10,000	
	2821009	Donations			10,000	
	2821012	Scholarship/Awards			8,752	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	648,277
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central						
Location Code	0211200	Agona West - Swedru						

							<b>Use of goods and services</b>			<b>168,000</b>	
Objective	010202	2. Improve public expenditure management									<b>20,000</b>
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms									<b>10,000</b>
Output	0001	Public expenditure management improved					Yr.1	Yr.2	Yr.3		<b>10,000</b>
						1	1	1			
Activity	000002	Preparation of 2016 Composite Budget					1.0	1.0	1.0		<b>10,000</b>
Use of goods and services										<b>10,000</b>	
22101 Materials - Office Supplies										<b>1,500</b>	
2210101 Printed Material & Stationery										<b>500</b>	
2210103 Refreshment Items										<b>1,000</b>	
22107 Training - Seminars - Conferences										<b>1,500</b>	
2210704 Hire of Venue										<b>1,500</b>	
22109 Special Services										<b>7,000</b>	
2210909 Operational Enhancement Expenses										<b>7,000</b>	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure									<b>10,000</b>
Output	0001	Public expenditure management improved					Yr.1	Yr.2	Yr.3		<b>10,000</b>
						1	1	1			
Activity	000001	Monitoring of Projects and Programmes					1.0	1.0	1.0		<b>10,000</b>
Use of goods and services										<b>10,000</b>	
22101 Materials - Office Supplies										<b>5,000</b>	
2210103 Refreshment Items										<b>5,000</b>	
22105 Travel - Transport										<b>5,000</b>	
2210503 Fuel & Lubricants - Official Vehicles										<b>5,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>138,000</b>
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan									<b>50,000</b>
Output	0001	Efficient and effective service delivery achieved					Yr.1	Yr.2	Yr.3		<b>50,000</b>
						1	1	1			
Activity	000009	Purchase of Tyres for Non-Formal Education Department					1.0	1.0	1.0		<b>5,000</b>
Use of goods and services										<b>5,000</b>	
22105 Travel - Transport										<b>5,000</b>	
2210502 Maintenance & Repairs - Official Vehicles										<b>5,000</b>	
Activity	000013	Provision of Building Material to Assembly Members for Community Initiative Projects					1.0	1.0	1.0		<b>45,000</b>
Use of goods and services										<b>45,000</b>	
22101 Materials - Office Supplies										<b>45,000</b>	
2210108 Construction Material										<b>45,000</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>88,000</b>
Output	0001	Efficient and effective service delivery achieved					Yr.1	Yr.2	Yr.3		<b>48,000</b>
						1	1	1			
Activity	000003	Servicing of Official Vehicles					1.0	1.0	1.0		<b>20,000</b>
Use of goods and services										<b>20,000</b>	
22105 Travel - Transport										<b>20,000</b>	
2210502 Maintenance & Repairs - Official Vehicles										<b>20,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000005	Support to the Activities of Community Watch Committee	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22102	Utilities				10,000
	2210206	Armed Guard and Security				10,000
Activity	000007	Independence Day Celebration	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Activity	000014	Supply of 200 Bags of Cement to Zabo Zongo for Community Initiated Projects	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210108	Construction Material				8,000
Output	0002	Build Capacity of the Municipal Assembly Staff	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Capacity Building Support	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22107	Training - Seminars - Conferences				40,000
	2210710	Staff Development				40,000
Objective	070603	3. Promote Social Accountability in the public policy cycle				10,000
National Strategy	7060304	3.4 Create communications platforms for civil society to enhance participation in the policy process especially in budget and policy monitoring				10,000
Output	0001	Organised Social Accountability Programmes in the Municipality	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support to Social Accountability Programmes	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				6,000
	2210103	Refreshment Items				6,000
	22109	Special Services				4,000
	2210906	Unit Committee/T. C. M. Allow				4,000
<b>Other expense</b>						<b>385,277</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				385,277
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				385,277
Output	0001	Efficient and effective service delivery achieved	Yr.1	Yr.2	Yr.3	385,277
			1	1	1	
Activity	000006	Payment for Rice Supplied to Community Watch Committee	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
	28210	General Expenses				4,500
	2821008	Awards & Rewards				4,500
Activity	000008	NALAG Contribution	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821010	Contributions				5,000
Activity	000011	Contingency (DAFC)	1.0	1.0	1.0	362,554
		Miscellaneous other expense				362,554
	28210	General Expenses				362,554
	2821006	Other Charges				362,554
Activity	000012	Best Worker and Teacher's Award	1.0	1.0	1.0	13,223
		Miscellaneous other expense				13,223

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

**2015**

	28210	General Expenses							13,223	
		2821008	Awards & Rewards						13,223	
<b>Non Financial Assets</b>									<b>95,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								95,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								75,000
Output	0001	Efficient and effective service delivery achieved			Yr.1	Yr.2	Yr.3		75,000	
				1	1	1				
Activity	000001	Purchase of Office Equipment			1.0	1.0	1.0		20,000	
		Fixed Assets							20,000	
		31122	Other machinery - equipment						20,000	
		3112201	Plant & Equipment						20,000	
Activity	000004	Purchase of Generating Plant			1.0	1.0	1.0		30,000	
		Fixed Assets							30,000	
		31122	Other machinery - equipment						30,000	
		3112206	Plant and Machinery						30,000	
Activity	000010	Support to National Ambulance (Swedru)			1.0	1.0	1.0		5,000	
		Inventories							5,000	
		31221	Materials - supplies						5,000	
		3122102	Office Facilities, Supplies and Accessories						5,000	
Activity	000015	Payment for 50 Acre Land for Artisan Village			1.0	1.0	1.0		9,000	
		Non produced assets							9,000	
		31411	Land						9,000	
		3141101	Land						9,000	
Activity	000016	Payment for 4 Acre Land Bank at Otabilkrom			1.0	1.0	1.0		11,000	
		Non produced assets							11,000	
		31411	Land						11,000	
		3141101	Land						11,000	
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							20,000	
Output	0001	Efficient and effective service delivery achieved			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	000002	Purchase of Office Furniture			1.0	1.0	1.0		20,000	
		Fixed Assets							20,000	
		31131	Infrastructure assets						20,000	
		3113108	Furniture & Fittings						20,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	<b>47,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central						
Location Code	0211200	Agona West - Swedru						

**Use of goods and services 47,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>47,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>47,000</b>
Output	0002	Build Capacity of the Municipal Assembly Staff	Yr.1	Yr.2	Yr.3			<b>47,000</b>
Activity	000002	DDF Capacity Support	1	1	1			<b>47,000</b>

Use of goods and services								<b>47,000</b>
22107	Training - Seminars - Conferences							<b>47,000</b>
2210710	Staff Development							<b>47,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					<b>Total By Funding</b>	<b>82,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1910101001	Agona West Municipal - Swedru_Central Administration_Administration (Assembly Office)_Central						
Location Code	0211200	Agona West - Swedru						

**Use of goods and services 82,000**

Objective	010202	2. Improve public expenditure management						<b>82,000</b>
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						<b>82,000</b>
Output	0001	Public expenditure management improved	Yr.1	Yr.2	Yr.3			<b>82,000</b>
Activity	000003	Development of Software for Assets Management	1	1	1			<b>82,000</b>

Use of goods and services								<b>82,000</b>
22108	Consulting Services							<b>82,000</b>
2210802	External Consultants Fees							<b>82,000</b>

**Total Cost Centre 2,942,725**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 571,900
Function Code	70980	Education n.e.c						
Organisation	1910301001	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head Central Administration_Central						
Location Code	0211200	Agona West - Swedru						

								Use of goods and services	571,900
Objective	060101	1. Increase equitable access to and participation in education at all levels							571,900
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							571,900
Output	0001	Improvement in access to education to all in the Municipality			Yr.1	Yr.2	Yr.3	571,900	
				1	1	1			
Activity	000006	School Feeding Programme			1.0	1.0	1.0	571,900	
Use of goods and services								571,900	
22101 Materials - Office Supplies								571,900	
2210113 Feeding Cost								571,900	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						111,632
Organisation	1910301001	Agona West Municipal - Swedru Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0211200	Agona West - Swedru						

		Use of goods and services				
Objective	060101	1. Increase equitable access to and participation in education at all levels				9,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				9,000
Output	0001	Improvement in access to education to all in the Municipality	Yr.1	Yr.2	Yr.3	9,000
Activity	000003	Support to Science, Techonogy and Mathematic Education	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210117 Teaching & Learning Materials						5,000
Activity	000004	Support to Sport and Cultural Activities	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210118 Sports, Recreational & Cultural Materials						4,000
		<b>Other expense</b>				<b>17,021</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				17,021
National Strategy	6010110	1.10 Promote the achievement of universal basic education				17,021
Output	0001	Improvement in access to education to all in the Municipality	Yr.1	Yr.2	Yr.3	17,021
Activity	000008	Provision of Scholarship to Brilliant but Needy Students in the Municipality	1.0	1.0	1.0	17,021
Miscellaneous other expense						17,021
28210 General Expenses						17,021
2821019 Scholarship & Bursaries						17,021
		<b>Non Financial Assets</b>				<b>85,611</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				85,611
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				55,000
Output	0001	Improvement in access to education to all in the Municipality	Yr.1	Yr.2	Yr.3	55,000
Activity	000001	Completion of 1 No. Library at Agona Swedru	1.0	1.0	1.0	42,000
Fixed Assets						42,000
31112 Non residential buildings						42,000
3111256 WIP - School Buildings						42,000
Activity	000005	Completion of Teachers' Quarters at Abigyakrom	1.0	1.0	1.0	13,000
Fixed Assets						13,000
31111 Dwellings						13,000
3111153 WIP - Bungalows/Palace						13,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				30,611
Output	0001	Improvement in access to education to all in the Municipality	Yr.1	Yr.2	Yr.3	30,611
Activity	000002	Rehabilitation of School Buildings in the Municipality	1.0	1.0	1.0	30,611

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets									30,611	
31112	Non residential buildings								30,611	
3111256	WIP - School Buildings								30,611	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	350,000
Function Code	70980	Education n.e.c								
Organisation	1910301001	Agona West Municipal - Swedru_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central								
Location Code	0211200	Agona West - Swedru								
									<b>Non Financial Assets</b>	
									<b>350,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>350,000</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees								<b>350,000</b>
Output	0001	Improvement in access to education to all in the Municipality			Yr.1	Yr.2	Yr.3		<b>350,000</b>	
				1	1	1				
Activity	000007	Construction of 1 Unit 4 No. 2 Bedroom apartment for Teachers at Otobilkrom			1.0	1.0	1.0		<b>350,000</b>	
Fixed Assets									350,000	
31111	Dwellings								350,000	
3111153	WIP - Bungalows/Palace								350,000	
									<b>Total Cost Centre</b>	
									<b>1,033,532</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	2,000
Function Code	70911	Pre-primary education						
Organisation	1910302001	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Kindergarten_Central						
Location Code	0211200	Agona West - Swedru						

							<b>Non Financial Assets</b>	<b>2,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						2,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2,000
Output	0001	Improvement in Educational facilities	Yr.1	Yr.2	Yr.3		2,000	
			1	1	1			
Activity	000001	Payment for the Supply of Hexagonal Tables and Chairs	1.0	1.0	1.0		2,000	
Fixed Assets								2,000
	31131	Infrastructure assets					2,000	
	3113108	Furniture & Fittings					2,000	
							<b>Total Cost Centre</b>	<b>2,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	512,114
Function Code	70912	Primary education					
Organisation	1910302002	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Primary_Central					
Location Code	0211200	Agona West - Swedru					

							Non Financial Assets	512,114
Objective	060101	1. Increase equitable access to and participation in education at all levels						512,114
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						512,114
Output	0001	Access to Educational facilities improved	Yr.1	Yr.2	Yr.3		512,114	
			1	1	1			
Activity	000001	Construction of 1No. 4 Unit Classroom Block at Abigyakrom	1.0	1.0	1.0		211,067	
		Fixed Assets					211,067	
	31112	Non residential buildings					211,067	
	3111256	WIP - School Buildings					211,067	
Activity	000002	Construction 1No. 4 Unit Classroom Block at Adukore	1.0	1.0	1.0		211,067	
		Fixed Assets					211,067	
	31112	Non residential buildings					211,067	
	3111256	WIP - School Buildings					211,067	
Activity	000003	Payment for Manufacturing and Supply of Dual Desk to Schools	1.0	1.0	1.0		66,500	
		Fixed Assets					66,500	
	31131	Infrastructure assets					66,500	
	3113108	Furniture & Fittings					66,500	
Activity	000006	Completion of 1 No. 2-Unit Classroom Block at Agona Nyakrom	1.0	1.0	1.0		23,481	
		Fixed Assets					23,481	
	31112	Non residential buildings					23,481	
	3111256	WIP - School Buildings					23,481	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	83,481
Function Code	70912	Primary education						
Organisation	1910302002	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Primary_Central						
Location Code	0211200	Agona West - Swedru						

							<b>Non Financial Assets</b>	<b>83,481</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						83,481
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						83,481
Output	0001	Access to Educational facilities improved	Yr.1	Yr.2	Yr.3		83,481	
Activity	000004	Completion of School Feeding Kitchen at Nkum	1.0	1.0	1.0		3,481	
Fixed Assets								3,481
31112 Non residential buildings								3,481
3111256 WIP - School Buildings								3,481
Activity	000005	Construction of 2 Unit School feeding Kitchen at Odomo A. M.E. Zion and Nyakrom Holy Quran 'B'	1.0	1.0	1.0		80,000	
Fixed Assets								80,000
31112 Non residential buildings								80,000
3111256 WIP - School Buildings								80,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG					<b>Total By Funding</b>	563,775
Function Code	70912	Primary education						
Organisation	1910302002	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Primary_Central						
Location Code	0211200	Agona West - Swedru						

							<b>Non Financial Assets</b>	<b>563,775</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						563,775
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						563,775
Output	0001	Access to Educational facilities improved	Yr.1	Yr.2	Yr.3		563,775	
Activity	000007	Construction of 1 No. 6 Unit Classroom Block with 4-Seater Aqua Privy and Urinal, connected to electricity and installation of Polytank at Amponsa AWMA	1.0	1.0	1.0		375,850	
Fixed Assets								375,850
31112 Non residential buildings								375,850
3111256 WIP - School Buildings								375,850
Activity	000008	Construction of 1 No. 3 Unit Classroom Block with 4-Seater Aquah Privy and Urinal, connected to electricity and Installation of Polytank at Nyamedam AWMA	1.0	1.0	1.0		187,925	
Fixed Assets								187,925
31112 Non residential buildings								187,925
3111256 WIP - School Buildings								187,925
							<b>Total Cost Centre</b>	<b>1,159,370</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70921	Lower-secondary education						<b>82,849</b>
Organisation	1910302003	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0211200	Agona West - Swedru						

**Non Financial Assets** **82,849**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>82,849</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>82,849</b>
Output	0001	Facilities made available to improve access to Education	Yr.1	Yr.2	Yr.3			<b>82,849</b>
Activity	000001	Completion of 1 No. 4-Unit Classroom Block with Ancillary Facility at Edukrom	1	1	1			<b>82,849</b>

Fixed Assets								<b>82,849</b>
31112	Non residential buildings							<b>82,849</b>
3111256	WIP - School Buildings							<b>82,849</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70921	Lower-secondary education						<b>31,897</b>
Organisation	1910302003	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Junior High_Central						
Location Code	0211200	Agona West - Swedru						

**Non Financial Assets** **31,897**

Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>31,897</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						<b>31,897</b>
Output	0001	Facilities made available to improve access to Education	Yr.1	Yr.2	Yr.3			<b>31,897</b>
Activity	000002	Rehabilitation of 1 No. 4-Unit Classroom Block at Agona Nyakrom Methodist JHS	1	1	1			<b>31,897</b>

Fixed Assets								<b>31,897</b>
31112	Non residential buildings							<b>31,897</b>
3111256	WIP - School Buildings							<b>31,897</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<i>Total By Funding</i>	293,269
Function Code	70921	Lower-secondary education					
Organisation	1910302003	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Junior High_Central					
Location Code	0211200	Agona West - Swedru					

							<b>Non Financial Assets</b>	<b>293,269</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						293,269
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						293,269
Output	0001	Facilities made available to improve access to Education	Yr.1	Yr.2	Yr.3		293,269	
			1	1	1			
Activity	000003	Construction of 3 Unit Classroom Block with Office and Store and 4-Seater Aqua Privy connected to Electricity with supply and installation of Polytank Nyakrom SDA JHS	1.0	1.0	1.0		293,269	
Fixed Assets								293,269
	31112	Non residential buildings					293,269	
	3111256	WIP - School Buildings					293,269	
							<b>Total Cost Centre</b>	<b>408,015</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	295,000
Function Code	70922	Upper-secondary education				
Organisation	1910302004	Agona West Municipal - Swedru_Education, Youth and Sports_Education_Senior High_Central				
Location Code	0211200	Agona West - Swedru				
					<b>Non Financial Assets</b>	<b>295,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				295,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				295,000
Output	0001	Accommodation and other Educational facilities provided	Yr.1	Yr.2	Yr.3	295,000
			1	1	1	
Activity	000001	Construction of Dining Hall and Rehabilitation of Headmistress' Bungalow at Nyakrom Sen. High Tech. Sch.	1.0	1.0	1.0	295,000
Fixed Assets						295,000
	31111	Dwellings				295,000
	3111153	WIP - Bungalows/Palace				295,000
					<b>Total Cost Centre</b>	<b>295,000</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			211,530
Function Code	70721	General Medical services (IS)				
Organisation	1910401001	Agona West Municipal - Swedru Health Office of District Medical Officer of Health Central				
Location Code	0211200	Agona West - Swedru				
<b>Use of goods and services</b>						<b>15,122</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				15,122
National Strategy	6030102	1.2. Expand access to primary health care				15,122
Output	0001	Access to health care facilities and improvement in services delivery	Yr.1	Yr.2	Yr.3	15,122
Activity	000002	Municipal Assembly Support to HIV/AIDS	1	1	1	7,561
Use of goods and services						7,561
22107 Training - Seminars - Conferences						7,561
2210711 Public Education & Sensitization						7,561
Activity	000003	Municipal Assembly's Support to Malaria Programmes	1.0	1.0	1.0	7,561
Use of goods and services						7,561
22107 Training - Seminars - Conferences						7,561
2210711 Public Education & Sensitization						7,561
<b>Other expense</b>						<b>17,224</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				17,224
National Strategy	6030103	1.3. Implement the Human Resource Strategy				17,224
Output	0001	Access to health care facilities and improvement in services delivery	Yr.1	Yr.2	Yr.3	4,000
Activity	000004	Support to Municipal Health Advocacy Team	1	1	1	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821010 Contributions						4,000
Output	0002	Scholarship provided to health personnels in the Municipality	Yr.1	Yr.2	Yr.3	13,224
Activity	000001	Provision of Scholarship to Nurses in the Municipality	1	1	1	13,224
Miscellaneous other expense						13,224
28210 General Expenses						13,224
2821019 Scholarship & Bursaries						13,224
<b>Non Financial Assets</b>						<b>179,184</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				179,184
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				179,184
Output	0001	Access to health care facilities and improvement in services delivery	Yr.1	Yr.2	Yr.3	179,184
Activity	000001	Construction of 2 No. CHP Compound at Edom and Mansokwa	1	1	1	179,184
Inventories						179,184
31222 Work - progress						179,184
3122213 Health Centres						179,184
<b>Total Cost Centre</b>						<b>211,530</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 423,375
Function Code	70740	Public health services						
Organisation	1910402001	Agona West Municipal - Swedru Health Environmental Health Unit Central						
Location Code	0211200	Agona West - Swedru						

						<b>Compensation of employees [GFS]</b>			<b>423,375</b>	
Objective	000000	Compensation of Employees								<b>423,375</b>
National Strategy	0000000	Compensation of Employees								<b>423,375</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>423,375</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>423,375</b>
Wages and Salaries									<b>423,375</b>	
21110 Established Position									<b>423,375</b>	
2111001 Established Post									<b>423,375</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		451,210	
Function Code	70740	Public health services				
Organisation	1910402001	Agona West Municipal - Swedru Health Environmental Health Unit Central				
Location Code	0211200	Agona West - Swedru				
<b>Use of goods and services</b>					<b>434,369</b>	
Objective	051103	3. Accelerate the provision and improve environmental sanitation			434,369	
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems			419,369	
Output	0001	Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3	419,369
			1	1	1	
Activity	000001	Sanitation Improvement Package	1.0	1.0	1.0	200,369
		Use of goods and services				200,369
	22102	Utilities				200,369
	2210205	Sanitation Charges				200,369
Activity	000003	Procure 240 Litre 200 Pieces Dustbins	1.0	1.0	1.0	42,000
		Use of goods and services				42,000
	22101	Materials - Office Supplies				42,000
	2210111	Other Office Materials and Consumables				42,000
Activity	000004	Purchase Disinfectants, Insecticides, and Repellants	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210116	Chemicals & Consumables				20,000
Activity	000005	Fumigation (At Source)	1.0	1.0	1.0	110,000
		Use of goods and services				110,000
	22102	Utilities				110,000
	2210205	Sanitation Charges				110,000
Activity	000006	Clearing of Final Disposable Site	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
	22106	Repairs - Maintenance				27,000
	2210616	Sanitary Sites				27,000
Activity	000008	Fumigation and sanitation package (Assembly)	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22101	Materials - Office Supplies				20,000
	2210116	Chemicals & Consumables				20,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.			15,000	
Output	0001	Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000009	Preparation of DESSAP	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				5,500
	2210101	Printed Material & Stationery				500
	2210103	Refreshment Items				5,000
	22105	Travel - Transport				2,000
	2210505	Running Cost - Official Vehicles				2,000
	22109	Special Services				7,500
	2210906	Unit Committee/T. C. M. Allow				7,500
<b>Non Financial Assets</b>					<b>16,841</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Objective	051103	3. Accelerate the provision and improve environmental sanitation					16,841
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					16,841
Output	0001	Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		16,841
			1	1	1		
Activity	000007	Payment for 1.66 Acre Land at Agona Nyakrom for Final Disposal Site	1.0	1.0	1.0		16,841

Non produced assets							16,841
31411 Land							16,841
3141101 Land							16,841

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	6,000
Function Code	70740	Public health services					
Organisation	1910402001	Agona West Municipal - Swedru Health Environmental Health Unit Central					
Location Code	0211200	Agona West - Swedru					

**Non Financial Assets 6,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation					6,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					6,000
Output	0001	Sanitation Improved in the Municipality	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000002	Completion of 10 Seater Aqua Privy Abodom	1.0	1.0	1.0		6,000

Fixed Assets							6,000
31113 Other structures							6,000
3111353 WIP - Toilets							6,000

**Total Cost Centre 880,585**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 384,489
Function Code	70421	Agriculture cs						
Organisation	191060001	Agona West Municipal - Swedru_Agriculture Central						
Location Code	0211200	Agona West - Swedru						

								Compensation of employees [GFS]	344,228
Objective	000000	Compensation of Employees							344,228
National Strategy	0000000	Compensation of Employees							344,228
Output	0000		Yr.1	Yr.2	Yr.3			344,228	
			0	0	0				
Activity	000000		0.0	0.0	0.0			344,228	
		Wages and Salaries						344,228	
		21110 Established Position						344,228	
		2111001 Established Post						344,228	
								Use of goods and services	40,262
Objective	030101	1. Improve agricultural productivity							40,262
National Strategy	03010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally							7,296
Output	0001	Agricultural productivity enhanced in the Municipality	Yr.1	Yr.2	Yr.3			7,296	
			1	1	1				
Activity	000013	Organise 4 Quarterly Management/Stakeholder Meetings	1.0	1.0	1.0			986	
		Use of goods and services						986	
		22107 Training - Seminars - Conferences						986	
		2210708 Refreshments						986	
Activity	000014	Carry out 148 Monitoring And Supervisory visits by 6 MAOs and 1 MDA	1.0	1.0	1.0			4,372	
		Use of goods and services						4,372	
		22105 Travel - Transport						4,372	
		2210503 Fuel & Lubricants - Official Vehicles						4,372	
Activity	000019	Established 2 WIAD Demonstration Plots each by 12 AEAs	1.0	1.0	1.0			1,938	
		Use of goods and services						1,938	
		22105 Travel - Transport						360	
		2210503 Fuel & Lubricants - Official Vehicles						360	
		22107 Training - Seminars - Conferences						1,578	
		2210701 Training Materials						1,578	
National Strategy	03010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment							5,282
Output	0001	Agricultural productivity enhanced in the Municipality	Yr.1	Yr.2	Yr.3			5,282	
			1	1	1				
Activity	000005	Purchase Veterinary Drugs and Treat sick Animals	1.0	1.0	1.0			2,359	
		Use of goods and services						2,359	
		22101 Materials - Office Supplies						2,359	
		2210116 Chemicals & Consumables						2,359	
Activity	000015	Monitor and Supervise crop Demonstration Plots, Farmer Training Field Days and Agricultural Projects in the Municipality By MAOs and MDA	1.0	1.0	1.0			2,923	
		Use of goods and services						2,923	
		22105 Travel - Transport						2,923	
		2210503 Fuel & Lubricants - Official Vehicles						2,923	
National Strategy	03010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							13,348

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output		Yr.1	Yr.2	Yr.3	
0001	<i>Agricultural productivity enhanced in the Municipality</i>	1	1	1	<b>13,348</b>
Activity	000002 <i>Training 75 Ruminants Farmers in Good Husbandry and Prophylactic Practices</i>	1.0	1.0	1.0	<b>2,321</b>
	Use of goods and services				<b>2,321</b>
	22105 Travel - Transport				<b>300</b>
	2210503 Fuel & Lubricants - Official Vehicles				<b>300</b>
	22107 Training - Seminars - Conferences				<b>2,021</b>
	2210701 Training Materials				<b>941</b>
	2210708 Refreshments				<b>1,080</b>
Activity	000003 <i>Facilitate the Construction of 10 Simple Model Housing Structures for Small Ruminant as Demonstration</i>	1.0	1.0	1.0	<b>1,700</b>
	Use of goods and services				<b>1,700</b>
	22105 Travel - Transport				<b>700</b>
	2210503 Fuel & Lubricants - Official Vehicles				<b>300</b>
	2210511 Local travel cost				<b>400</b>
	22107 Training - Seminars - Conferences				<b>1,000</b>
	2210701 Training Materials				<b>1,000</b>
Activity	000007 <i>Organise 15 Farmers Training to Build Capacity of FBOs on book Dynamic and Simple Record Keeping</i>	1.0	1.0	1.0	<b>1,844</b>
	Use of goods and services				<b>1,844</b>
	22105 Travel - Transport				<b>270</b>
	2210503 Fuel & Lubricants - Official Vehicles				<b>270</b>
	22107 Training - Seminars - Conferences				<b>1,574</b>
	2210701 Training Materials				<b>674</b>
	2210708 Refreshments				<b>900</b>
Activity	000008 <i>Train 10 Groups on Horticultural crop(Vegetable) Production Techniques</i>	1.0	1.0	1.0	<b>1,500</b>
	Use of goods and services				<b>1,500</b>
	22105 Travel - Transport				<b>180</b>
	2210503 Fuel & Lubricants - Official Vehicles				<b>180</b>
	22107 Training - Seminars - Conferences				<b>1,320</b>
	2210701 Training Materials				<b>600</b>
	2210708 Refreshments				<b>720</b>
Activity	000009 <i>Form and Train Clusters of Citrus and Pineapple Farmers in Business Management, Processing and Marketing</i>	1.0	1.0	1.0	<b>1,895</b>
	Use of goods and services				<b>1,895</b>
	22105 Travel - Transport				<b>225</b>
	2210503 Fuel & Lubricants - Official Vehicles				<b>225</b>
	22107 Training - Seminars - Conferences				<b>1,670</b>
	2210701 Training Materials				<b>1,070</b>
	2210708 Refreshments				<b>600</b>
Activity	000010 <i>Train 20 Agro-Chemical Dealers and 100 Farmers in Pest and Disease Control/ Management and Safe Use of Agro-Chemical</i>	1.0	1.0	1.0	<b>1,280</b>
	Use of goods and services				<b>1,280</b>
	22105 Travel - Transport				<b>180</b>
	2210503 Fuel & Lubricants - Official Vehicles				<b>180</b>
	22107 Training - Seminars - Conferences				<b>1,100</b>
	2210701 Training Materials				<b>380</b>
	2210708 Refreshments				<b>720</b>
Activity	000011 <i>Organise a 2 Day Training Workshop for 20 MOFA Extension Staff on Safe use of Agro-Chemicals</i>	1.0	1.0	1.0	<b>1,630</b>
	Use of goods and services				<b>1,630</b>
	22105 Travel - Transport				<b>180</b>
	2210503 Fuel & Lubricants - Official Vehicles				<b>180</b>
	22107 Training - Seminars - Conferences				<b>1,450</b>
	2210701 Training Materials				<b>810</b>
	2210708 Refreshments				<b>640</b>
Activity	000012 <i>Conduct Livestock Training in Sheep, Goat and Pig Production for 20 MOFA</i>	1.0	1.0	1.0	<b>1,180</b>

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

**2015**

		Use of goods and services								1,180	
		22105	Travel - Transport							90	
		2210503	Fuel & Lubricants - Official Vehicles							90	
		22107	Training - Seminars - Conferences							1,090	
		2210701	Training Materials							610	
		2210708	Refreshments							480	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production									6,772
Output	0001	Agricultural productivity enhanced in the Municipality			Yr.1	Yr.2	Yr.3			6,772	
					1	1	1				
Activity	000016	Conduct 450 Farm and Home Visit by 12 Agricultural Extension Agent			1.0	1.0	1.0			6,772	
		Use of goods and services								6,772	
		22105	Travel - Transport							6,772	
		2210503	Fuel & Lubricants - Official Vehicles							6,772	
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development									2,000
Output	0001	Agricultural productivity enhanced in the Municipality			Yr.1	Yr.2	Yr.3			2,000	
					1	1	1				
Activity	000006	Organise 20 NCD, GUMBORO, PPR nad Anti-Rabies Sensitization			1.0	1.0	1.0			2,000	
		Use of goods and services								2,000	
		22101	Materials - Office Supplies							1,640	
		2210112	Uniform and Protective Clothing							472	
		2210116	Chemicals & Consumables							1,168	
		22105	Travel - Transport							360	
		2210503	Fuel & Lubricants - Official Vehicles							360	
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations									1,840
Output	0001	Agricultural productivity enhanced in the Municipality			Yr.1	Yr.2	Yr.3			1,840	
					1	1	1				
Activity	000004	Conduct Daily Meat Inspection at Slaughter House			1.0	1.0	1.0			1,840	
		Use of goods and services								1,840	
		22101	Materials - Office Supplies							1,120	
		2210116	Chemicals & Consumables							1,120	
		22105	Travel - Transport							720	
		2210503	Fuel & Lubricants - Official Vehicles							720	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops									3,722
Output	0001	Agricultural productivity enhanced in the Municipality			Yr.1	Yr.2	Yr.3			3,722	
					1	1	1				
Activity	000017	Establish 5 Crop Demonstration Plots Each By 12 AEAAs			1.0	1.0	1.0			2,186	
		Use of goods and services								2,186	
		22105	Travel - Transport							540	
		2210503	Fuel & Lubricants - Official Vehicles							540	
		22107	Training - Seminars - Conferences							1,646	
		2210701	Training Materials							1,646	
Activity	000018	Establish 2 Livestock Demonstration Plots each by 12 AEAAs			1.0	1.0	1.0			1,536	
		Use of goods and services								1,536	
		22105	Travel - Transport							360	
		2210503	Fuel & Lubricants - Official Vehicles							360	
		22107	Training - Seminars - Conferences							1,176	
		2210701	Training Materials							1,176	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	15,000
Function Code	70421	Agriculture cs					
Organisation	1910600001	Agona West Municipal - Swedru_Agriculture Central					
Location Code	0211200	Agona West - Swedru					

						<b>Use of goods and services</b>	<b>15,000</b>
Objective	030101	1. Improve agricultural productivity					15,000
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)					15,000
Output	0001	Agricultural productivity enhanced in the Municipality	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Support to Agriculture	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22109	Special Services					15,000
	2210902	Official Celebrations					15,000
						<b>Total Cost Centre</b>	<b>399,489</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>11,344</b>
Organisation	1910702001	Agona West Municipal - Swedru Physical Planning Town and Country Planning Central						
Location Code	0211200	Agona West - Swedru						

						<b>Use of goods and services</b>			<b>4,000</b>	
Objective	050602	2. Restore spatial/land use planning system in Ghana								<b>4,000</b>
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning								<b>4,000</b>
Output	0001	Human settlement in the Municipality well planned			Yr.1	Yr.2	Yr.3		<b>4,000</b>	
				1	1	1				
Activity	000005	Recurrent expenditure			1.0	1.0	1.0		<b>4,000</b>	
Use of goods and services									<b>4,000</b>	
22101 Materials - Office Supplies									<b>4,000</b>	
2210101 Printed Material & Stationery									<b>1,000</b>	
2210102 Office Facilities, Supplies & Accessories									<b>3,000</b>	

						<b>Non Financial Assets</b>			<b>7,344</b>	
Objective	050602	2. Restore spatial/land use planning system in Ghana								<b>7,344</b>
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning								<b>7,344</b>
Output	0001	Human settlement in the Municipality well planned			Yr.1	Yr.2	Yr.3		<b>7,344</b>	
				1	1	1				
Activity	000006	Purchase of Drawing Material			1.0	1.0	1.0		<b>7,344</b>	
Fixed Assets									<b>7,344</b>	
31131 Infrastructure assets									<b>7,344</b>	
3113108 Furniture & Fittings									<b>7,344</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			277,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1910702001	Agona West Municipal - Swedru Physical Planning Town and Country Planning Central				
Location Code	0211200	Agona West - Swedru				
<b>Use of goods and services</b>						<b>69,000</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana				69,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				69,000
Output	0001	Human settlement in the Municipality well planned	Yr.1	Yr.2	Yr.3	69,000
Activity	000001	Payment for Planning Scheme for Agona Swedru Township	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
Activity	000002	Payment for Survey of Agona West Municipality	1.0	1.0	1.0	49,000
Use of goods and services						49,000
22108 Consulting Services						49,000
2210801 Local Consultants Fees						49,000
<b>Other expense</b>						<b>200,000</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana				200,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				200,000
Output	0001	Human settlement in the Municipality well planned	Yr.1	Yr.2	Yr.3	200,000
Activity	000003	Street Naming and Property Addressing	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
28210 General Expenses						200,000
2821018 Civic Numbering/Street Naming						200,000
<b>Non Financial Assets</b>						<b>8,000</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana				8,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				8,000
Output	0001	Human settlement in the Municipality well planned	Yr.1	Yr.2	Yr.3	8,000
Activity	000004	Extension of Intercom to Physical Planning Dept.	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31131 Infrastructure assets						8,000
3113151 WIP - Electrical Networks						8,000
<b>Total Cost Centre</b>						<b>288,344</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70540	Protection of biodiversity and landscape						<b>33,420</b>
Organisation	1910703001	Agona West Municipal - Swedru Physical Planning Parks and Gardens Central						
Location Code	0211200	Agona West - Swedru						

							<b>Compensation of employees [GFS]</b>			<b>33,420</b>	
Objective	000000	Compensation of Employees									<b>33,420</b>
National Strategy	0000000	Compensation of Employees									<b>33,420</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>33,420</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>33,420</b>	
Wages and Salaries										<b>33,420</b>	
	21110	Established Position								<b>33,420</b>	
	2111001	Established Post								<b>33,420</b>	
<b>Total Cost Centre</b>										<b>33,420</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>52,337</b>
Organisation	1910802001	Agona West Municipal - Swedru Social Welfare & Community Development Social Welfare Central						
Location Code	0211200	Agona West - Swedru						

<b>Compensation of employees [GFS]</b>								<b>46,072</b>
Objective	000000	Compensation of Employees						<b>46,072</b>
National Strategy	0000000	Compensation of Employees						<b>46,072</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>46,072</b>
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>46,072</b>

Wages and Salaries								<b>46,072</b>
21110	Established Position							<b>46,072</b>
2111001	Established Post							<b>46,072</b>

<b>Use of goods and services</b>								<b>6,264</b>
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						<b>6,264</b>
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements						<b>6,264</b>
Output	0001	Creation of awareness on the protection of vulnerables in the Municipality enhanced		Yr.1	Yr.2	Yr.3		<b>6,264</b>
				1	1	1		
Activity	000002	Visitation, Registration of Day Care Centre		1.0	1.0	1.0		<b>825</b>

Use of goods and services								<b>825</b>
22105	Travel - Transport							<b>825</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>625</b>
2210511	Local travel cost							<b>200</b>

Activity	000003	Visitation and Interaction with NGO's in the Municipality		1.0	1.0	1.0		<b>825</b>
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Use of goods and services								<b>825</b>
22105	Travel - Transport							<b>825</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>625</b>
2210511	Local travel cost							<b>200</b>

Activity	000004	Capacity Building Workshop for Members of Federation of the Disabled		1.0	1.0	1.0		<b>910</b>
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Use of goods and services								<b>910</b>
22105	Travel - Transport							<b>340</b>
2210501	Overseas Medical Treatments							<b>240</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>100</b>
22107	Training - Seminars - Conferences							<b>570</b>
2210701	Training Materials							<b>400</b>
2210708	Refreshments							<b>170</b>

Activity	000005	Community Sensitization on causes of Disability and the rights of Children as well as Child labour		1.0	1.0	1.0		<b>1,200</b>
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Use of goods and services								<b>1,200</b>
22105	Travel - Transport							<b>650</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>250</b>
2210509	Other Travel & Transportation							<b>400</b>
22107	Training - Seminars - Conferences							<b>550</b>
2210701	Training Materials							<b>350</b>
2210708	Refreshments							<b>200</b>

Activity	000006	Identification and Training of Untrained Day Care Attendants/ Caregivers		1.0	1.0	1.0		<b>1,375</b>
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Use of goods and services								<b>1,375</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

22105	Travel - Transport								375	
2210503	Fuel & Lubricants - Official Vehicles								375	
22107	Training - Seminars - Conferences								1,000	
2210701	Training Materials								500	
2210708	Refreshments								500	
Activity	000007	Monitoring visits to Homes of Extremely poor beneficiaries of LEAP Social Grant	1.0	1.0	1.0				1,129	
Use of goods and services									1,129	
22105	Travel - Transport								875	
2210503	Fuel & Lubricants - Official Vehicles								875	
22107	Training - Seminars - Conferences								254	
2210708	Refreshments								254	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12607	CF							<b>Total By Funding</b>	40,000
Function Code	71040	Family and children								
Organisation	1910802001	Agona West Municipal - Swedru_Social Welfare & Community Development_Social Welfare_Central								
Location Code	0211200	Agona West - Swedru								
<b>Use of goods and services</b>									<b>10,000</b>	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded								10,000
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements								10,000
Output	0001	Creation of awareness on the protection of vulnerables in the Municipality enhanced	Yr.1	Yr.2	Yr.3				10,000	
			1	1	1					
Activity	000001	GoG Transfers to People With Disability	1.0	1.0	1.0				10,000	
Use of goods and services									10,000	
22109	Special Services								10,000	
2210904	Assembly Members Special Allow								10,000	
<b>Other expense</b>									<b>30,000</b>	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded								30,000
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements								30,000
Output	0001	Creation of awareness on the protection of vulnerables in the Municipality enhanced	Yr.1	Yr.2	Yr.3				30,000	
			1	1	1					
Activity	000001	GoG Transfers to People With Disability	1.0	1.0	1.0				30,000	
Miscellaneous other expense									30,000	
28210	General Expenses								30,000	
2821006	Other Charges								20,000	
2821012	Scholarship/Awards								10,000	
<b>Total Cost Centre</b>									<b>92,337</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>90,470</b>
Organisation	1910803001	Agona West Municipal - Swedru Social Welfare & Community Development Community Development - Central						
Location Code	0211200	Agona West - Swedru						

Compensation of employees [GFS]							82,914
Objective	000000	Compensation of Employees					82,914
National Strategy	0000000	Compensation of Employees					82,914
Output	0000		Yr.1	Yr.2	Yr.3		82,914
			0	0	0		
Activity	000000		0.0	0.0	0.0		82,914
		Wages and Salaries					82,914
	21110	Established Position					82,914
	2111001	Established Post					82,914

Use of goods and services							7,556
Objective	070701	1. Empower women and mainstream gender into socio-economic development					7,556
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women					7,556
Output	0001	Education to marginalised groups improved	Yr.1	Yr.2	Yr.3		7,556
			1	1	1		
Activity	000002	Organize 36 mass meetings in all 20 communities	1.0	1.0	1.0		495
		Use of goods and services					495
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					195
	2210708	Refreshments					195
Activity	000003	Organise 480 study group meetings in all 20 communities	1.0	1.0	1.0		495
		Use of goods and services					495
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					195
	2210708	Refreshments					195
Activity	000004	Sensitize 100 group meetings into employable skills in all 20 communities	1.0	1.0	1.0		495
		Use of goods and services					495
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					195
	2210708	Refreshments					195
Activity	000005	Follow up home visits to members in all 20 communities	1.0	1.0	1.0		435
		Use of goods and services					435
	22105	Travel - Transport					240
	2210503	Fuel & Lubricants - Official Vehicles					240
	22107	Training - Seminars - Conferences					195
	2210708	Refreshments					195
Activity	000006	Organize Communal Labour in all 20 communities	1.0	1.0	1.0		495
		Use of goods and services					495
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300

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

**2015**

	22107	Training - Seminars - Conferences					195
	2210708	Refreshments					195
Activity	000007	Organize one day workshops on Personal Hygiene and environmental sanitation for 100 groups in all 20 communities	1.0	1.0	1.0		495
		Use of goods and services					495
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					195
	2210708	Refreshments					195
Activity	000008	Organize Competition to award clean communities	1.0	1.0	1.0		495
		Use of goods and services					495
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					195
	2210708	Refreshments					195
Activity	000009	identification of all stake holders	1.0	1.0	1.0		495
		Use of goods and services					495
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					195
	2210708	Refreshments					195
Activity	000010	Organize a one day workshop for all identified stakeholders	1.0	1.0	1.0		990
		Use of goods and services					990
	22105	Travel - Transport					600
	2210503	Fuel & Lubricants - Official Vehicles					600
	22107	Training - Seminars - Conferences					390
	2210708	Refreshments					390
Activity	000011	Organize Durbars in 10 Communities	1.0	1.0	1.0		686
		Use of goods and services					686
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					386
	2210708	Refreshments					386
Activity	000012	Establish inter school quiz competition bi-annually in all 2 Communities	1.0	1.0	1.0		495
		Use of goods and services					495
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					195
	2210708	Refreshments					195
Activity	000013	Identify Opinion leaders in all Cocoa Growing communities	1.0	1.0	1.0		495
		Use of goods and services					495
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					195
	2210708	Refreshments					195
Activity	000014	Organize Durbars to Educate all Cocoa Growing Communities	1.0	1.0	1.0		495
		Use of goods and services					495
	22105	Travel - Transport					300
	2210503	Fuel & Lubricants - Official Vehicles					300
	22107	Training - Seminars - Conferences					195
	2210708	Refreshments					195
Activity	000015	Establish Committee to check Child Labour in Cocoa growing Communities	1.0	1.0	1.0		495

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Use of goods and services		495
22105 Travel - Transport		300
2210503 Fuel & Lubricants - Official Vehicles		300
22107 Training - Seminars - Conferences		195
2210708 Refreshments		195

**Amount (GHC)**

<b>Institution</b>	01	General Government of Ghana Sector	
<b>Funding</b>	12603	CF (Assembly)	<b>Total By Funding</b> 5,000
<b>Function Code</b>	70620	Community Development	
<b>Organisation</b>	1910803001	Agona West Municipal - Swedru Social Welfare & Community Development Community Development Central	
<b>Location Code</b>	0211200	Agona West - Swedru	

<b>Use of goods and services</b>					5,000	
<b>Objective</b>	070701	1. Empower women and mainstream gender into socio-economic development			5,000	
<b>National Strategy</b>	7070101	1.1. Develop and implement affirmative policy action for women			5,000	
<b>Output</b>	0001	Education to marginalised groups improved	<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	5,000
			1	1	1	
<b>Activity</b>	000001	Support to Child Protection and Gender Mainstreaming	1.0	1.0	1.0	5,000

Use of goods and services		5,000
22107 Training - Seminars - Conferences		5,000
2210711 Public Education & Sensitization		5,000
<b>Total Cost Centre</b>		<b>95,470</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	39,281
Function Code	70610	Housing development						
Organisation	1911001001	Agona West Municipal - Swedru_ Works_Office of Departmental Head_Central						
Location Code	0211200	Agona West - Swedru						

							<b>Compensation of employees [GFS]</b>	<b>39,281</b>
Objective	000000	Compensation of Employees						39,281
National Strategy	0000000	Compensation of Employees						39,281
Output	0000				Yr.1	Yr.2	Yr.3	39,281
					0	0	0	
Activity	000000				0.0	0.0	0.0	39,281

Wages and Salaries								39,281
21110	Established Position							39,281
2111001	Established Post							39,281

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	192,000
Function Code	70610	Housing development						
Organisation	1911001001	Agona West Municipal - Swedru_ Works_Office of Departmental Head_Central						
Location Code	0211200	Agona West - Swedru						

							<b>Non Financial Assets</b>	<b>192,000</b>
Objective	020103	3. Pursue and expand market access						192,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness						192,000
Output	0001	Market facilities constructed to improve private sector growth and development			Yr.1	Yr.2	Yr.3	192,000
					1	1	1	
Activity	000003	Construction of Market Stores at Agona Swedru			1.0	1.0	1.0	192,000

Fixed Assets								192,000
31113	Other structures							192,000
3111354	WIP - Markets							192,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	121,248
Function Code	70610	Housing development					
Organisation	1911001001	Agona West Municipal - Swedru_ Works_Office of Departmental Head_Central					
Location Code	0211200	Agona West - Swedru					

						Non Financial Assets	121,248
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					121,248
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres					121,248
Output	0001	Basic infrastructure provided to promote development in the Municipality	Yr.1	Yr.2	Yr.3		121,248
			1	1	1		
Activity	000011	MP's Common Fund	1.0	1.0	1.0		121,248
Fixed Assets							121,248
	31113	Other structures					121,248
	3111353	WIP - Toilets					121,248

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<b>Total By Funding</b>	
Function Code	70610	Housing development	474,570	
Organisation	1911001001	Agona West Municipal - Swedru_Works_Office of Departmental Head Central		
Location Code	0211200	Agona West - Swedru		

Use of goods and services						45,225
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				45,225
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres				25,225
Output	0001	Basic infrastructure provided to promote development in the Municipality	Yr.1	Yr.2	Yr.3	25,225
Activity	000005	Payment for Maintenance of 50No. 11 Fibre Poles and 100 No. Wooden Poles	1	1	1	7,225
Use of goods and services						7,225
22106 Repairs - Maintenance						7,225
2210617 Street Lights/Traffic Lights						7,225
Activity	000006	Rehabilitation of street light	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22106 Repairs - Maintenance						18,000
2210617 Street Lights/Traffic Lights						18,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				20,000
Output	0001	Basic infrastructure provided to promote development in the Municipality	Yr.1	Yr.2	Yr.3	20,000
Activity	000007	Extension of electricity to new settlement	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210617 Street Lights/Traffic Lights						20,000
Non Financial Assets						429,345
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				48,060
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				28,060
Output	0001	Motorable Roads constructed for inhabitants in the Municipality	Yr.1	Yr.2	Yr.3	28,060
Activity	000004	Payment for Road Patching at Nyakrom Township	1.0	1.0	1.0	3,060
Fixed Assets						3,060
31113 Other structures						3,060
3111301 Roads						3,060
Activity	000005	Reshaping and Open-Ups of Selected Roads in the Municipality	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111351 WIP - Roads						25,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators				20,000
Output	0002	Established Lorry Station	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Construction of Mini Lorry Station at Agona Nyakrom	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31113 Other structures						20,000
3111305 Car/Lorry Park						20,000

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

**2015**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							102,249
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres							18,126
Output	0001	Basic infrastructure provided to promote development in the Municipality	Yr.1	Yr.2	Yr.3				18,126
			1	1	1				
Activity	000001	Completion of 1No. Pipe Culvert at Pipe Tank	1.0	1.0	1.0				18,126
		Fixed Assets							18,126
	31113	Other structures							18,126
	3111306	Bridges							18,126
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							15,000
Output	0001	Basic infrastructure provided to promote development in the Municipality	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000008	Rehabilitation of Broken Down Boreholes in Municipality	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31131	Infrastructure assets							15,000
	3113162	WIP - Water Systems							15,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							69,123
Output	0001	Basic infrastructure provided to promote development in the Municipality	Yr.1	Yr.2	Yr.3				69,123
			1	1	1				
Activity	000002	Rehabilitation of Staff Bungalow/Low-cost	1.0	1.0	1.0				15,000
		Fixed Assets							15,000
	31111	Dwellings							15,000
	3111153	WIP - Bungalows/Palace							15,000
Activity	000009	Rehabilitation of Police Charge office and Construction of women and Juvenile Cell at Agona Swedru	1.0	1.0	1.0				54,123
		Fixed Assets							54,123
	31111	Dwellings							54,123
	3111151	WIP - Buildings							54,123
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							279,036
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							6,632
Output	0001	Adequate facilities provided to improve service delivery	Yr.1	Yr.2	Yr.3				6,632
			1	1	1				
Activity	000007	Completion of Physical Planning Block	1.0	1.0	1.0				6,632
		Fixed Assets							6,632
	31112	Non residential buildings							6,632
	3111204	Office Buildings							6,632
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							30,245
Output	0001	Adequate facilities provided to improve service delivery	Yr.1	Yr.2	Yr.3				30,245
			1	1	1				
Activity	000003	Construction of Office Block for Agona Swedru Zonal Office	1.0	1.0	1.0				30,245
		Fixed Assets							30,245
	31112	Non residential buildings							30,245
	3111255	WIP - Office Buildings							30,245
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							210,000
Output	0001	Adequate facilities provided to improve service delivery	Yr.1	Yr.2	Yr.3				210,000
			1	1	1				
Activity	000002	Completion of Fencing of Municipal Chief Executive Residence	1.0	1.0	1.0				15,000
		Fixed Assets							15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31111	Dwellings							15,000	
	3111153	WIP - Bungalows/Palace							15,000	
Activity	000004	Completion of Water Reservoir at MCE's Residence	1.0	1.0	1.0				10,000	
		Fixed Assets							10,000	
	31131	Infrastructure assets							10,000	
	3113162	WIP - Water Systems							10,000	
Activity	000005	Completion of Municipal Assembly New Office Block	1.0	1.0	1.0				100,000	
		Fixed Assets							100,000	
	31112	Non residential buildings							100,000	
	3111255	WIP - Office Buildings							100,000	
Activity	000006	Renovation of Municipal Assembly Block	1.0	1.0	1.0				85,000	
		Fixed Assets							85,000	
	31112	Non residential buildings							85,000	
	3111255	WIP - Office Buildings							85,000	
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							32,159	
Output	0001	Adequate facilities provided to improve service delivery	Yr.1	Yr.2	Yr.3				32,159	
			1	1	1					
Activity	000001	Completion of 1No. Drivers' Office	1.0	1.0	1.0				32,159	
		Fixed Assets							32,159	
	31112	Non residential buildings							32,159	
	3111204	Office Buildings							32,159	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	14009	DDF							<b>Total By Funding</b>	230,000
Function Code	70610	Housing development								
Organisation	1911001001	Agona West Municipal - Swedru Works Office of Departmental Head Central								
Location Code	0211200	Agona West - Swedru								
									<b>Non Financial Assets</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								230,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres								230,000
Output	0001	Basic infrastructure provided to promote development in the Municipality	Yr.1	Yr.2	Yr.3				230,000	
			1	1	1					
Activity	000004	Completion of 2 Storey Community Centre at Nyakrom	1.0	1.0	1.0				230,000	
		Fixed Assets							230,000	
	31111	Dwellings							230,000	
	3111151	WIP - Buildings							230,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG				<i>Total By Funding</i>	1,087,610
Function Code	70610	Housing development					
Organisation	1911001001	Agona West Municipal - Swedru Works Office of Departmental Head	Central				
Location Code	0211200	Agona West - Swedru					

							<b>Non Financial Assets</b>			<b>1,087,610</b>	
Objective	020103	3. Pursue and expand market access									<b>832,038</b>
National Strategy	2010304	3.4 Secure emerging market level competitiveness									<b>832,038</b>
Output	0001	Market facilities constructed to improve private sector growth and development					Yr.1	Yr.2	Yr.3		<b>832,038</b>
						1	1	1			
Activity	000001	Construction of 5 No. Open Shed and 1No. 20 Unit Lockable Stores at Mandela Market					1.0	1.0	1.0		<b>300,000</b>
		Fixed Assets									
		31113	Other structures								<b>300,000</b>
		3111354	WIP - Markets								<b>300,000</b>
Activity	000002	Construction of 1 Storey 30 Unit Lockable Stores with Toilet facility at Swedru					1.0	1.0	1.0		<b>532,038</b>
		Fixed Assets									
		31113	Other structures								<b>532,038</b>
		3111354	WIP - Markets								<b>532,038</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									<b>60,945</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									<b>60,945</b>
Output	0001	Motorable Roads constructed for inhabitants in the Municipality					Yr.1	Yr.2	Yr.3		<b>60,945</b>
						1	1	1			
Activity	000001	Completion of Graveling and Tarring of 0.15 km Road around Mandela Market					1.0	1.0	1.0		<b>11,216</b>
		Fixed Assets									
		31113	Other structures								<b>11,216</b>
		3111351	WIP - Roads								<b>11,216</b>
Activity	000002	Completion of 5 No. Culvert and reshaping of 2.3 k Otabilkrom -Greenland Road					1.0	1.0	1.0		<b>20,000</b>
		Fixed Assets									
		31113	Other structures								<b>20,000</b>
		3111351	WIP - Roads								<b>20,000</b>
Activity	000003	Completion of 5 No. Culvert and Reshaping of 3.2 km Nyamedam-Pentecost-Pipe Tank Road					1.0	1.0	1.0		<b>29,729</b>
		Fixed Assets									
		31113	Other structures								<b>29,729</b>
		3111351	WIP - Roads								<b>29,729</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									<b>194,628</b>
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres									<b>194,628</b>
Output	0001	Basic infrastructure provided to promote development in the Municipality					Yr.1	Yr.2	Yr.3		<b>194,628</b>
						1	1	1			
Activity	000003	Completion of Community Centre at Yarewa Zonal					1.0	1.0	1.0		<b>6,703</b>
		Fixed Assets									
		31111	Dwellings								<b>6,703</b>
		3111151	WIP - Buildings								<b>6,703</b>
Activity	000010	Construction of Police Post at Bobikumah					1.0	1.0	1.0		<b>187,925</b>
		Fixed Assets									
											<b>187,925</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

31111	Dwellings	187,925
3111151	WIP - Buildings	187,925
<i>Total Cost Centre</i>		<b>2,144,709</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>36,193</b>
Organisation	1911002001	Agona West Municipal - Swedru_Works_Public Works_Central						
Location Code	0211200	Agona West - Swedru						

							<b>Compensation of employees [GFS]</b>	<b>36,193</b>	
Objective	000000	Compensation of Employees						<b>36,193</b>	
National Strategy	0000000	Compensation of Employees						<b>36,193</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>36,193</b>
Activity	000000					0.0	0.0	0.0	<b>36,193</b>
Wages and Salaries								<b>36,193</b>	
21110 Established Position								<b>36,193</b>	
2111001 Established Post								<b>36,193</b>	
<b>Total Cost Centre</b>								<b>36,193</b>	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70451	Road transport	16,054	
Organisation	1911004001	Agona West Municipal - Swedru_Works_Feeder Roads Central		
Location Code	0211200	Agona West - Swedru		

						<b>Use of goods and services</b>			<b>16,054</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services								<b>16,054</b>
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres								<b>16,054</b>
Output	0001	Improve activities of Feeder Road Dept.			Yr.1	Yr.2	Yr.3	<b>16,054</b>		
					1	1	1			
Activity	000001	GoG Support to Department of Feeder Roads			1.0	1.0	1.0	<b>16,054</b>		
Use of goods and services									<b>16,054</b>	
22109 Special Services									<b>16,054</b>	
2210909 Operational Enhancement Expenses									<b>16,054</b>	
<b>Total Cost Centre</b>									<b>16,054</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		12,197
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1911102001	Agona West Municipal - Swedru_Trade, Industry and Tourism_Trade_Central			
Location Code	0211200	Agona West - Swedru			
<b>Compensation of employees [GFS]</b>					<b>12,197</b>
Objective	000000	Compensation of Employees			12,197
National Strategy	0000000	Compensation of Employees			12,197
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					12,197
	21110	Established Position			12,197
	2111001	Established Post			12,197
<b>Total Cost Centre</b>					<b>12,197</b>
<b>Total Vote</b>					<b>10,050,970</b>