



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**GOMOA WEST DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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

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Central Region

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## **ACRONYMS AND ABBREVIATIONS**

BECE	Basic Education Certificate Examinations
CETS	Comm. Education Teaching Assistant
CHPS	Community-based Health Planning and Services
CPU	Community Police Unit
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
GOG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
Hew	Health Extension Workers (Hew)
IGF	Internally Generated Fund
ILO	International Labor Organization
JHS	Junior High School
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
MiDA	Millennium Development Authority
MMDAs	Metropolitan, Municipal and District Assemblies
MTDP	Medium-Term Development Plan
NADMO	National Disaster Management Organisation
PSA	Prison Service Association
SHS	Senior High School
SIF	Social Investment Fund
SIT	Social Inclusive Transfer
TB	Tuberculosis
UPRP	Urban Poverty Reduction Project
VOC	Vehicle Operating Costs

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## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **INTRODUCTION**

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



## **BACKGROUND**

### **Establishment of District Assembly**

4. The Gomoa West District Assembly is one of the seventeen districts in the central region of Ghana. It was established by Legislative Instrument (LI) 1896 in July, 2008 with Apam as its District capital. It used to be part of the Gomoa district which was divided into Gomoa West and East in 2008. The district is made up of ninety seven communities.

### **District Assembly Structure**

5. The District Assembly is made up of the following-
  - District Chief Executive
  - Thirty-six (36) elected members
  - One (1) Member of Parliament
  - Fifteen (15) Government appointees.

### **Substructure**

6. There are two (2) Town and Five (5) Area Councils. They are-
  - Apam Town Council
  - Mumford Town Council
  - Kyiren Area Council
  - Dago Area Council
  - Eshiem Area Council
  - Assin Area Council
  - Dawurampong Area Council

### **Size of district**

7. The district covers a total land area of 514.2 square kilometers.

### **Population Structure**

8. The 2000 Population and Housing Census recorded 92,091 as the population of the then Gomoa district. The population of the Gomoa West district is estimated at 109,207 using a growth rate of 2.5%.
9. Apam and Mumford have populations above 10,000 persons with Dago being above 6,000 whilst seven communities have populations above 3,000 each.

## **DISTRICT ECONOMY**

### **Industries**

10. There is a Pozzolana factory at Mprumen which gets its raw material of clay from the district.
11. The salt industry was also a big industry but is on the verge of collapsing due to land litigation. Some have closed down while others are striving to survive.

### **Financial institutions**

12. The following banks operate in the district.
  - Gomoa Ajumako Rural Bank
  - Akyempim Rural Bank
  - Gomoa Rural Bank

### **Schools**

13. There are both public and private schools operating in the District. The number of public and private schools in the district are as follows:

Table 1: Schools in the District

<b>Public Schools</b>		<b>Private Schools</b>	
KG	72	KG	28
Primary	71	Primary	28
JHS	65	JHS	25
SHS	3	SHS	2

### **Monuments**

14. The district has an old fort called Fort Patience which is located at Apam. It was built by the Dutch for slave trade during the Gold Coast era.
15. The other tourist sites in the district are the hanging stone at Dago, the slave chains at Gomoa Nduem and Asebu Amemfi's walking stick at Gomoamaim.

## **Predominant activity**

16. Agriculture is the major economic activity of the people of Gomoa West district. Farming and fishing are the main occupation of the people since the district lies in between a forest and a coastal belt.
17. The fertile lands are used to cultivate cash crops like cocoa, pineapple and food crops such as cocoyam, plantain, yam, maize, banana, coconut and vegetables. Water melon is also cultivated by the farmers in the district. A section of the people are artisans who are into sewing, hairdressing, auto and radio mechanics, masonry, pottery, wood carving, beads making, black smithing, sign writing and painting.
18. The farmers engage in both crop and animal farming which is mainly on subsistence level with an average farm size of 2 hectares. Farming employs about 35,000 people comprising of 20,000 males and 15,000 females. Livestock/animal farmers also rear cattle, pigs, poultry, sheep and goat. Grasscutter, snails and beekeeping are also emerging in the district.
19. Fishing is the main occupation for residents at the coastal belt of the district and it employs about 7,500 people comprising of 5,000 fishermen and 2,500 fishmongers. Marine fishing is also predominant in the district. Only few people are into inland fishing in the district.
20. The main fishing communities are Apam, Mumford, Dago, Mankoadze and Abrekum. Fishermen at Apam and Mumford normally use both canoes and motor fishing vessels while those in other communities use canoes with either outboard motors or paddles.
21. All kinds of fish are landed depending on the season. The main catch includes herrings, lobsters, tuna, shrimps, sole, mackerels, cassava fish etc. A lot of

people migrate to the district during fishing season to trade in the fishing business and leave during the lean period.

## PERFORMANCE

Table 2: Revenue Performance (IGF), 2009-2011 (June)

<b>SUMMARY OF INTERNALLY GENERATED FUND (IGF)</b>			
<b>YEAR</b>	<b>ACTUAL</b>	<b>TOTAL REVENUE</b>	<b>%IGF</b>
2009	106,146.90	2,957,027.57	3.59
2010	119,360.23	4,019,119.80	2.97
2011 July	56,547.48	1,779,974.67	3.18

Table 3: Revenue Performance (IGF), 2009-2011 (June)

<b>SUMMARY OF GOG TRANSFERS INCLUDING DEVELOPMENT PARTNERS</b>			
<b>YEAR</b>	<b>ACTUAL</b>	<b>TOTAL REVENUE</b>	<b>%</b>
2009	2,850,880.67	2,957,027.57	96.41
2010	3,899,759.57	4,019,119.80	97.03
2011 July	1,723,427.19	1,779,974.67	96.82

Table 4: DACF Trend Analysis from 2009- June 2011 (Quarterly Releases)

<b>Year</b>	<b>Gomoa West Share (GH¢)</b>	<b>Total Deductions At Source (GH¢)</b>	<b>Net Received (GH¢)</b>
2009 (Four Quarters)	1,768,352.17	980,001.26	788,350.91
2010 (Four Quarters)	1,441,862.28	651,369.95	790,492.33
2011 (Two Quarters)	652,264.49	361,768.37	290,496.12

Table 5: DDF STATUS

<b>YEAR</b>	<b>Outcome of Assessment</b>	<b>Expected Releases</b>	<b>Actual Releases</b>
2006	PASSED	414,238.32	414,238.32
2008	PASSED	572,439.10	572,439.10
2009	PASSED	375,466.00	-

## Analysis of Health Status

22. The District Health Directorate in collaboration with the District Assembly has been ensuring-

- The implementation and promotion of proactive policies for good health and longevity.
- Provision of universal access to basic health care
- Provision of quality health care that is affordable

### Achievements

- Improved TB cure rate from 85% to 90.9%.
- Established CHPS zone at Brofo in 2010.
- Free distribution of Insecticide Treated Nets
- Infant mortality has reduced from 16 deaths in 2007 to 12 in 2009
- Midwives were trained in life saving skills.

### Challenges

- High incidence of malaria cases reported from 13,370 in 2009 to 13,898 in 2010

## Analysis of Educational Achievements and Challenges

Table 6: Analysis of 2009-2011 BECE results

	Grade							TOTAL		PERCENTAGE	
		6-10	11-15	16-20	21-25	26-30	31+	Passes	Fail	Pass	Fail
2009	Total	5	12	89	192	442	1,515	740	1,515	32.80%	67.20%
2010	-	-	-	-	-	-	-	-	-	-	-
2011	Total	8	21	99	194	279	1,405	601	1,405	30%	70%

### Educational achievements

- A good number of candidates get admission into second cycle institutions.
- A high percentage of girls are being enrolled into the various second cycle institutions in the country.

- Examinations conducted throughout the years under review were incidence free
- There is collaboration between the District Assembly and the Education Directorate in monitoring and supervision of B.E.C.E.
- The District Assembly supports in the regular distribution of examination materials to the various examination centres.

### **Challenges**

- There is more room for improvement in general academic performance by the candidates.
- The incidence of pregnant cases is on the ascendancy as in the year 2011 as many as fourteen candidates became victims.
- There is the need for more assistance in timely and effective distribution of examination materials from the depot to the various centres.
- Low motivation of supervisors and invigilators during examination.

### **Analysis of Social Interventions**

#### **Poverty reduction/employment**

23. The district has been actively involved in programmes to ensure that poverty is reduced and jobs created. Some of the interventions are as follows-

#### **National Youth Employment Programme**



Table 7: No. of beneficiaries of the National Youth Employment Programme-

<b>NO.</b>	<b>MODULE</b>	<b>MALE</b>	<b>FEMALE</b>	<b>TOTAL</b>
1	Auto Mechanic	30	-	30
2	Dressmaking	15	165	180
3	Mobile Phone Repairs	48	2	50
4	NADMO	13	3	16
5	Health Extension Workers (Hew)	27	120	147
6	Prison Service (PSA)	3	-	3
7	Community Police Unit (CPU)	8	2	10
8	Internship	4	-	4
9	Comm. Education Teaching Assistant (CETS)	111	52	163
10	Youth In Agriculture	110	30	143
11	Zoom Lion	99	57	156
12	Eco-Brigade	138	112	250
13	Youth In Mining	220	30	250
14	Hair Dressing	-	62	62
<b>TOTAL</b>				<b>1,464</b>

24. **Social Inclusive Transfer (SIT)** by Urban Poverty Reduction Project /Social Investment Fund (SIF/UPRP).
25. The District Assembly and SIF under this programme are providing financial assistance to the pro-poor in the district. The categories of beneficiaries are as follows

Table 8: No. of beneficiaries of the SIF/UPRP

No	Beneficiaries	Number of beneficiaries	Amount per no. of beneficiaries	Total Amount (GH¢)	Remarks
1	Caretaker with single beneficiary	83	20.00	1,660.00	Food subsidy
2	Caretaker with two beneficiaries	57	30.00	1,710.00	Food subsidy
3	Caretaker with three and above beneficiaries	42	40.00	1,680.00	Food subsidy
4	Skills Training beneficiaries	14	20.00	280.00	T&T
5	Dressmaking	9	400.00	3,600.00	Apprenticeship fee
6	Fitting	3	400.00	1,200.00	Apprenticeship fee
7	Hairdressing	2	250.00	500.00	Apprenticeship fee
	<b>Total Amount</b>			<b>10,630.00</b>	

### Livelihood Empowerment Against Poverty (LEAP)

26. A number of poor people were enrolled onto the LEAP programme. The breakdown of the beneficiaries is as follows-

Orphans and vulnerable children	-	82
Aged	-	81
People with disabilities	-	100
		<b>363</b>

## **Water provision**

27. The District Assembly and the Member of Parliament have procured and supplied 15 No. 6,000 litre capacity Rambo Poly Tanks for some communities such as Gomoa Brebiano, Aadaa, Ajumako Ansa and others.
28. The Assembly has also procured a Water Tanker of 4,000 gallons capacity to supply water at affordable prices to all communities in the District.
29. The Millennium Development Authority (MiDA) has also completed the construction of small town pipe system at Gomoa Sampa and Oguan while the Central Government has also started the construction of a Dam on Ochi River with a pumping station at Gomoa Antseadze to supply water to Antseadze, Gomoamaim, Otuam in Mfantseman and the surrounding communities.

## **Gender issues**

30. The District Assembly and the International Labor Organization (ILO) has organized capacity building programmes for artisans who are mainly women in dressmaking training skills, financial management, fish processing, etc.
31. The District has also ensured that People Living with Disability received their share of physically challenged fund.
32. Education of the girl child is also being pursued by the District Assembly in collaboration with CAMFED.
33. **Free school uniforms** - 2,000 uniforms were sown with DACF and 2,299 were received from government and distributed to needy pupils.

34. **Free exercise books** - 104,238 books were received and shared for pupils in schools in the District.
  
35. **Ghana School Feeding programme** - At the inception of the programme only one school was benefiting from the programme but now twenty six schools are benefiting.

## **KEY FOCUS AREAS OF THE BUDGET**

36. The Budget is focused on the implementation of the Medium Term Development Plan (MTDP) of the District which is based on the seven thematic areas of the Ghana Shared Growth Development Agenda (GSGDA) as follows-
- Ensuring and sustaining macroeconomic stability
  - Enhancing competitiveness in Ghana's private sector
  - Agriculture modernization and natural resource management
  - Infrastructure and human settlements
  - Energy, oil and gas industry
  - Human development, productivity and employment
  - Transparent and accountable governance.
37. All on-going projects will be catered for in the budget, new projects and programmes will be incorporated as prioritized.
38. Due to limited resources, the 2012 budget will focus on the following key areas-

### **Education**

- Provision of infrastructure for pupils and teachers
- Support to teachers (training and award ceremony)
- Support to student performance

### **Administration**

- Staff Capacity building
- Office accommodation
- Renovation and construction of residential accommodation for staff
- Provision of logistics
- Support to various departments

## **Revenue Generation**

- Construction of markets
- Data collection
- Capacity building for revenue collectors

## **Improve waste management, water and sanitation and public health**

- Construction and renovation of toilet facilities
- Supply of sanitary equipments
- Creation of designated dumping sites
- Supply good water to communities.

## **Urban centers/rural electrification**

- Electricity supply to communities

## **Public Education**

- Support to Information Service Department
- Support to substructures
- Construction of Town/Area Council offices
- Provision of furniture to Councils

## **Health**

- Construction of CHPS compounds
- Support to NHIS activities
- Support for immunization, malaria etc disease prevention programmes

## **Environmental and Climatic Change Management Issues**

- Support to NADMO activities

## **Agriculture**

- Build the capacity of farmers
- Support farmers with extension services

## **Road maintenance**

- Maintenance of feeder roads

## **Social interventions to reduce poverty**

- Support to the vulnerable
- Support to the Judiciary
- Renovation of magistrate court and quarters

## STRATEGIES

39. The Assembly will adopt the following strategies to achieve its objectives

- Promote the achievement of universal basic education
- Develop the capacity of the staff towards effective revenue mobilization
- Ensure expeditious utilization of all aid inflows
- Increase capacity of NADMO to deal with the impacts of natural disasters
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
- Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas
- Promote alternative livelihood programmes to develop skills among rural dwellers
- Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes
- Introduce regulations to ensure that people benefit from the use of national Resource
- Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors
- Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production
- Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short
- Build capacity to develop more breeders duration crop varieties taking into account consumer health and safety
- Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming



- Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness
- Emphasize the use of mass extension methods e.g. farmer field schools, nucleus farmer
- out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination
- Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	657,522		
0004 1. Improve fiscal resource mobilization	4,561,215	0		
0026 1. Improve agricultural productivity	0	30,800		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	120,991		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	3,448,622		
0110 2. Accelerate the provision of affordable and safe water	0	20,000		
0116 1. Increase equitable access to and participation in education at all levels	0	360,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	153,648	120,458		
0158 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	542		
<b><i>Grand Total ¢</i></b>	<b>4,714,863</b>	<b>4,773,935</b>	<b>-59,072</b>	<b>-1.24</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b>Cape Coast Metropolitan - Cape Coast</b>			
<b>Taxes</b>	<b>0.00</b>	<b>464,153.05</b>	<b>464,153.05</b>	<b>0.00</b>	<b>-464,153.05</b>	<b>0.0</b>	<b>464,153.05</b>
11 Taxes on income, property and capital gains	0.00	174,200.00	174,200.00	0.00	-174,200.00	0.0	174,200.00
11 Taxes on property	0.00	238,953.05	238,953.05	0.00	-238,953.05	0.0	238,953.05
11 Taxes on goods and services	0.00	51,000.00	51,000.00	0.00	-51,000.00	0.0	51,000.00
<b>Grants</b>	<b>0.00</b>	<b>4,027,677.96</b>	<b>4,027,677.96</b>	<b>0.00</b>	<b>-4,027,677.96</b>	<b>0.0</b>	<b>4,155,681.96</b>
13 From foreign governments	0.00	100,000.00	100,000.00	0.00	-100,000.00	0.0	100,000.00
13 Non Governmental Agencies	0.00	1,500.00	1,500.00	0.00	-1,500.00	0.0	1,500.00
13 From other general government units	0.00	3,926,177.96	3,926,177.96	0.00	-3,926,177.96	0.0	4,054,181.96
<b>Other revenue</b>	<b>0.00</b>	<b>928,373.00</b>	<b>928,373.00</b>	<b>0.00</b>	<b>-928,373.00</b>	<b>0.0</b>	<b>1,036,944.00</b>
14 Property income [GFS]	0.00	398,549.00	398,549.00	0.00	-398,549.00	0.0	398,549.00
14 Sales of goods and services	0.00	425,288.00	425,288.00	0.00	-425,288.00	0.0	425,288.00
14 Fines, penalties, and forfeits	0.00	88,036.00	88,036.00	0.00	-88,036.00	0.0	88,036.00
14 Miscellaneous and unidentified revenue	0.00	16,500.00	16,500.00	0.00	-16,500.00	0.0	125,071.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,420,204.01</b>	<b>5,420,204.01</b>	<b>0.00</b>	<b>-5,420,204.01</b>	<b>0.0</b>	<b>5,656,779.01</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**  
 2011                      2012                      2013                      2014

**Revenue Item**

**Total**

**Central Administration, Administration (Assembly Office).**

**Gomoa West District - Apam**

	<b>0.00</b>	<b>60,320.00</b>	<b>60,320.00</b>	<b>60,320.00</b>	<b>180,960.00</b>
<b>Taxes</b>	<b>0.00</b>	<b>60,320.00</b>	<b>60,320.00</b>	<b>60,320.00</b>	<b>180,960.00</b>
11 Taxes on income, property and capital gains	0.00	40,820.00	40,820.00	40,820.00	122,460.00
11 Taxes on property	0.00	15,500.00	15,500.00	15,500.00	46,500.00
11 Taxes on goods and services	0.00	4,000.00	4,000.00	4,000.00	12,000.00
<b>Grants</b>	<b>1.00</b>	<b>4,520,395.28</b>	<b>4,520,395.28</b>	<b>4,520,395.28</b>	<b>13,561,185.84</b>
13 From foreign governments	0.00	475,640.00	475,640.00	475,640.00	1,426,920.00
13 From other general government units	1.00	4,044,755.28	4,044,755.28	4,044,755.28	12,134,265.84
<b>Other revenue</b>	<b>0.00</b>	<b>134,148.00</b>	<b>134,148.00</b>	<b>134,148.00</b>	<b>402,444.00</b>
14 Property income [GFS]	0.00	16,626.00	16,626.00	16,626.00	49,878.00
14 Sales of goods and services	0.00	50,470.00	50,470.00	50,470.00	151,410.00
14 Fines, penalties, and forfeits	0.00	12,100.00	12,100.00	12,100.00	36,300.00
14 Miscellaneous and unidentified revenue	0.00	54,952.00	54,952.00	54,952.00	164,856.00
<b>Grand Total</b>	<b>1.00</b>	<b>4,714,863.28</b>	<b>4,714,863.28</b>	<b>4,714,863.28</b>	<b>14,144,589.84</b>

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<b>197 01 01 000 24</b>				
Central Administration, Administration (Assembly Office),	<b>4,714,863.28</b>	<b>4,633,737.86</b>	<b>1.00</b>	<b>-4,633,736.86</b>
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 FISCAL INCOME IMPROVED				
<b>Taxes on income, property and capital gains</b>	40,820.00	0.00	0.00	0.00
1111001 Pay As You Earn (PAYE) Tax	40,820.00	0.00	0.00	0.00
<b>From foreign governments</b>	475,640.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	24,640.00	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	451,000.00	0.00	0.00	0.00
<b>From other general government units</b>	4,044,755.28	4,503,329.66	1.00	-4,503,328.66
1331001 Central Government - GOG Paid Salaries	664,133.28	306,720.00	1.00	-306,719.00
1331002 DACF - Assembly	2,680,502.00	452,038.56	0.00	-452,038.56
1331003 DACF - MP	100,120.00	2,600,000.00	0.00	-2,600,000.00
1331005 HIPC	30,000.00	22,000.00	0.00	-22,000.00
1331008 Other Donors Support Transfers	570,000.00	1,122,571.10	0.00	-1,122,571.10
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 IGF increased by 20% by December 2012				
<b>Taxes on property</b>	15,500.00	10,000.00	0.00	-10,000.00
1131001 Basic Rates	500.00	10,000.00	0.00	-10,000.00
1131002 Property Rates	15,000.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	4,000.00	885.00	0.00	-885.00
1141219 Human health and social work activities	4,000.00	885.00	0.00	-885.00
<b>Property income [GFS]</b>	16,626.00	26,226.08	0.00	-26,226.08
1412002 Concessions	500.00	2,000.00	0.00	-2,000.00
1412003 Stool Land Revenue	500.00	22,000.08	0.00	-22,000.08
1412007 Building Plans / Permit	15,000.00	550.00	0.00	-550.00
1415013 Junior Staff Quarters	626.00	1,676.00	0.00	-1,676.00
<b>Sales of goods and services</b>	50,470.00	78,586.08	0.00	-78,586.08
1422001 Pito / Palm Wire Sellers Tapers	100.00	552.00	0.00	-552.00
1422002 Herbalist License	400.00	5,808.00	0.00	-5,808.00
1422003 Hawkers License	300.00	880.00	0.00	-880.00
1422005 Chop Bar Restaurants	920.00	3,480.00	0.00	-3,480.00
1422007 Liquor License	4,000.00	60.00	0.00	-60.00
1422008 Letter Writer License	0.00	1,680.00	0.00	-1,680.00
1422009 Bakers License	100.00	552.00	0.00	-552.00
1422011 Artisan / Self Employed	3,000.00	2,260.00	0.00	-2,260.00
1422012 Kiosk License	2,500.00	444.00	0.00	-444.00
1422016 Lotto Operators	0.00	900.00	0.00	-900.00
1422017 Hotel / Night Club	900.00	0.00	0.00	0.00
1422019 Sawmills	150.00	5,430.00	0.00	-5,430.00
1422020 Taxicab / Commercial Vehicles	1,200.00	500.04	0.00	-500.04
1422022 Canopy / Chairs / Bench	200.00	756.00	0.00	-756.00
1422030 Entertainment Centre	100.00	3,320.00	0.00	-3,320.00

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

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422031 Wheel Trucks	50.00	21,000.00	0.00	-21,000.00
1422036 Petroleum Products	1,000.00	480.00	0.00	-480.00
1422040 Bill Boards	450.00	88.00	0.00	-88.00
1422051 Millers	300.00	100.00	0.00	-100.00
1422057 Private Schools	500.00	720.00	0.00	-720.00
1422061 Susu Operators	0.00	88.00	0.00	-88.00
1422074 Registration of Quarries	2,000.00	0.00	0.00	0.00
1423001 Markets	15,100.00	19,200.00	0.00	-19,200.00
1423002 Livestock / Kraals	1,300.00	2,300.04	0.00	-2,300.04
1423005 Registration of Contractors	14,000.00	0.00	0.00	0.00
1423007 Pounds	400.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	200.00	6,000.00	0.00	-6,000.00
1423017 Conservancy	800.00	1,100.00	0.00	-1,100.00
1423020 Professional Fees	500.00	888.00	0.00	-888.00
<b>Fines, penalties, and forfeits</b>	<b>12,100.00</b>	<b>8,794.00</b>	<b>0.00</b>	<b>-8,794.00</b>
1430005 Miscellaneous Fines, Penalties	6,000.00	2,202.00	0.00	-2,202.00
1430006 Slaughter Fines	100.00	5,500.00	0.00	-5,500.00
1430007 Lorry Park Fines	6,000.00	1,092.00	0.00	-1,092.00
<b>Miscellaneous and unidentified revenue</b>	<b>54,952.00</b>	<b>5,917.04</b>	<b>0.00</b>	<b>-5,917.04</b>
1450010 Miscellaneous Revenue	54,952.00	5,917.04	0.00	-5,917.04
<b>Grand Total</b>	<b>4,714,863.28</b>	<b>4,633,737.86</b>	<b>1.00</b>	<b>-4,633,736.86</b>



# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>4,714,863.28</b>			
<b>Taxes on income, property and capital gains</b>					
1111001 GOG FUNDS	40,820.00	40,820.00	1	1	1
<b>Taxes on property</b>					
1131001 BASIC RATE	0.10	500.00	5,000	5,000	5,000
1131002 PROPERTY RATE	3,750.00	15,000.00	4	4	4
<b>Taxes on goods and services</b>					
1141219 HEALTH CERTIFICATE	1,000.00	4,000.00	4	4	4
<b>From foreign governments</b>					
1311002 DDF	451,000.00	451,000.00	1	1	1
1311001 DONOR INFLOW	24,640.00	24,640.00	1	1	1
<b>From other general government units</b>					
1331003 MP'S COMMON FUND	25,030.00	100,120.00	4	4	4
1331008 IDA	50,000.00	200,000.00	4	4	4
1331008 GSFP	30,000.00	360,000.00	12	12	12
1331008 MSHAP	2,500.00	10,000.00	4	4	4
1331001 GoG salaries	55,344.44	664,133.28	12	12	12
1331005 HIPC FUND	7,500.00	30,000.00	4	4	4
1331002 DACF	670,125.50	2,680,502.00	4	4	4
<b>Property income [GFS]</b>					
1412002 REVENUE FROM CONCESSION	500.00	500.00	1	1	1
1412007 BUILDING PERMIT	3,750.00	15,000.00	4	4	4
1412003 STOOL LAND	500.00	500.00	1	1	1
1415013 STAFF QUARTERS/BUNGALOW	3.00	576.00	192	192	192
1415013 ASSEMBLY'S GUEST HOUSE	50.00	50.00	1	1	1
<b>Sales of goods and services</b>					
1423001 MARKET DUES/STALL/STORES	0.20	14,500.00	72,500	72,500	72,500
1422011 DRAGNET AND CANOE	250.00	1,000.00	4	4	4
1423007 ANIMAL IMPOUND	100.00	400.00	4	4	4
1423001 COURT FINES	50.00	600.00	12	12	12
1423011 MARRIAGE & DIVORCE	50.00	200.00	4	4	4
1423002 SAND/STONE	250.00	1,000.00	4	4	4
1423002 LIVESTOCK/POULTRY	25.00	300.00	12	12	12
1422020 CAR STICKER	4.00	1,200.00	300	300	300
1423017 CONVEYANCE	200.00	800.00	4	4	4
1423020 MEDICAL PRACTITIONERS/OTHER PROFESSIONALS	250.00	500.00	2	2	2
1422002 HERBALIST	20.00	400.00	20	20	20
1422003 HAWKERS	25.00	300.00	12	12	12
1422001 PALMWINE TAPPERS/PITO SELLERS	10.00	100.00	10	10	10
1422051 CORN/FLOUR/SUGAR CANE MILLS	12.00	300.00	25	25	25
1422009 BAKERS	25.00	100.00	4	4	4
1422007 LIQUOR	1,000.00	4,000.00	4	4	4
1422030 ENTERTAINMENT	25.00	100.00	4	4	4
1422012 KIOSK/STREET STORES	625.00	2,500.00	4	4	4
1422005 RESTAURANTS	50.00	200.00	4	4	4
1422036 PETROLEUM DEALERS	250.00	1,000.00	4	4	4
1422017 HOTEL/REST HOUSE/GUEST HOUSE	75.00	900.00	12	12	12
1422016 PRIVATE LOTTO OPERATORS	0.00	0.00	1	1	1

**MTEF Revenue Items - Details**

<b>Revenue Item</b>	<b>Unit Cost(¢)</b>	<b>Amount (GH¢) 2012</b>	<b>Projections</b>		
			<b>2012</b>	<b>2013</b>	<b>2014</b>
1422074 QUARRYING	500.00	2,000.00	4	4	4
1422019 SAWMILL	30.00	90.00	3	3	3
1422019 TIMBER BOARD SELLERS	20.00	60.00	3	3	3
1422011 SELFEMPLOYED ARTISANS	500.00	2,000.00	4	4	4
1423005 REGISTRATION OF BUSINESSES	3,500.00	14,000.00	4	4	4
1422031 TRUCK PUSHERS	50.00	50.00	1	1	1
1422005 CHOP BAR	60.00	720.00	12	12	12
1422057 PRIVATE EDUCATION INSTITUTION	125.00	500.00	4	4	4
1422008 LETTER WRITERS/COMMISSIONER OF OATH	0.00	0.00	1	1	1
1422061 SUSU OPERATORS	0.00	0.00	1	1	1
1422040 ADVERTISEMENTS/BILL BOARDS	37.50	450.00	12	12	12
1422022 CHAIRS/CANOPIES	20.00	200.00	10	10	10
<b>Fines, penalties, and forfeits</b>					
1430007 LORRY PARKS	500.00	6,000.00	12	12	12
1430005 SALE OF TENDER DOCUMENT	1,500.00	6,000.00	4	4	4
1430006 SLAUGHTER HOUSE	25.00	100.00	4	4	4
<b>Miscellaneous and unidentified revenue</b>					
1450010 CONTRACT AWARD LEVY	500.00	2,000.00	4	4	4
1450010 ICT COLLECTIONS	1,250.00	5,000.00	4	4	4
1450010 BUSH MEAT	10.00	100.00	10	10	10
1450010 SALT WINNING	100.00	100.00	1	1	1
1450010 UNDERTAKERS	10.00	100.00	10	10	10
1450010 MORTUARY	300.00	300.00	1	1	1
1450010 COMMUNICATION/INTERNET FACILITIES	250.00	250.00	1	1	1
1450010 WATER TANKER OPERATIONS	5,000.00	20,000.00	4	4	4
1450010 UNSPECIFIED RECEIPTS	6,775.50	27,102.00	4	4	4
<b>Grand Total</b>		4,714,863.28			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Gomoa West District - Apam</b>		2,692,502	1,265,598	149,727	451,000	215,108	4,773,935
<b>01 Central Administration</b>		2,677,502	494,601	149,727	451,000	200,000	3,972,830
01 Administration (Assembly Office)		2,677,502	494,601	149,727	451,000	200,000	3,972,830
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		0	360,000	0	0	0	360,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	360,000	0	0	0	360,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	185,522	0	0	15,108	200,630
00		0	185,522	0	0	15,108	200,630
<b>07 Physical Planning</b>		0	20,753	0	0	0	20,753
01 Office of Departmental Head		0	9,130	0	0	0	9,130
02 Town and Country Planning		0	11,623	0	0	0	11,623
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	21,863	0	0	0	21,863
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	9,965	0	0	0	9,965
03 Community Development		0	11,898	0	0	0	11,898
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	175,170	0	0	0	175,170
01 Office of Departmental Head		0	21,850	0	0	0	21,850
02 Public Works		0	19,639	0	0	0	19,639
03 Water		0	6,439	0	0	0	6,439
04 Feeder Roads		0	120,991	0	0	0	120,991
05 Rural Housing		0	6,251	0	0	0	6,251
<b>11 Trade, Industry and Tourism</b>		0	7,690	0	0	0	7,690
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	7,690	0	0	0	7,690
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		15,000	0	0	0	0	15,000
00		15,000	0	0	0	0	15,000
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		0	1,165,478	1,079,757	1,084,213	199,308	3,528,756
<b>0</b>	<b>Compensation of Employees</b>	0	627,853	634,132	634,132	0	1,896,116
<b>000</b>	Compensation of Employees	0	627,853	634,132	634,132	0	1,896,116
<b>0000</b>	Compensation of Employees	0	627,853	634,132	634,132	0	1,896,116
	<b>Compensation of employees [GFS]</b>	0	627,853	634,132	634,132	0	1,896,116
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	0	0	0	0	0
<b>0004</b>	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	15,692	15,692	15,849	7,476	54,709
<b>301</b>	1. Accelerated Modernization of Agriculture	0	15,692	15,692	15,849	7,476	54,709
<b>0026</b>	1. Improve agricultural productivity	0	15,692	15,692	15,849	7,476	54,709
	Use of goods and services	0	12,742	12,742	12,869	4,497	42,850
	Other expense	0	2,500	2,500	2,525	2,525	10,050
	Non Financial Assets	0	450	450	455	455	1,809
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	160,991	68,991	69,681	69,681	369,344
<b>501</b>	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	120,991	28,991	29,281	29,281	208,544
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	120,991	28,991	29,281	29,281	208,544
	Use of goods and services	0	579	579	585	585	2,328
	Non Financial Assets	0	120,412	28,412	28,696	28,696	206,216
<b>506</b>	6. Human Settlements Development	0	40,000	40,000	40,400	40,400	160,800
<b>0100</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	360,000	360,000	363,600	121,200	1,204,800
<b>601</b>	1. Education	0	360,000	360,000	363,600	121,200	1,204,800
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	360,000	360,000	363,600	121,200	1,204,800
	Use of goods and services	0	360,000	360,000	363,600	121,200	1,204,800

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	942	942	951	951	3,787
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	942	942	951	951	3,787
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	400	400	404	404	1,608
	Use of goods and services	0	400	400	404	404	1,608
<b>0158</b>	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	542	542	547	547	2,179
	Use of goods and services	0	542	542	547	547	2,179
<b>Financing:IGF-Retained Sources</b>		0	149,727	150,024	151,224	121,259	572,234
<b>0</b>	<b>Compensation of Employees</b>	0	29,669	29,966	29,966	0	89,601
<b>000</b>	Compensation of Employees	0	29,669	29,966	29,966	0	89,601
<b>0000</b>	Compensation of Employees	0	29,669	29,966	29,966	0	89,601
	Compensation of employees [GFS]	0	29,669	29,966	29,966	0	89,601
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	120,058	120,058	121,259	121,259	482,633
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	120,058	120,058	121,259	121,259	482,633
<b>0157</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	120,058	120,058	121,259	121,259	482,633
	Use of goods and services	0	93,358	93,358	94,292	94,292	375,299
	Social benefits [GFS]	0	900	900	909	909	3,618
	Other expense	0	21,300	21,300	21,513	21,513	85,626
	Non Financial Assets	0	4,500	4,500	4,545	4,545	18,090
<b>Financing:CF (Assembly) Sources</b>		0	2,692,502	658,860	635,149	635,149	4,621,660
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	15,000	15,000	15,150	15,150	60,300
<b>311</b>	<b>10. Natural Disasters, Risks and Vulnerability</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0053</b>	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	2,677,502	643,860	619,999	619,999	4,561,360
506	6. Human Settlements Development	0	2,657,502	623,860	599,799	599,799	4,480,960
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	2,657,502	623,860	599,799	599,799	4,480,960
	Use of goods and services	0	319,275	265,008	267,658	267,658	1,119,599
	Social benefits [GFS]	0	73,610	73,610	74,346	74,346	295,912
	Other expense	0	90,983	54,728	55,276	55,276	256,262
	Non Financial Assets	0	2,173,635	230,514	202,519	202,519	2,809,186
511	11. Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0110	2. Accelerate the provision of affordable and safe water	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
<b>Financing:CF (MP) Sources</b>		0	100,120	100,120	101,121	101,121	402,482
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	100,120	100,120	101,121	101,121	402,482
506	6. Human Settlements Development	0	100,120	100,120	101,121	101,121	402,482
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	100,120	100,120	101,121	101,121	402,482
	Use of goods and services	0	70,120	70,120	70,821	70,821	281,882
	Other expense	0	30,000	30,000	30,300	30,300	120,600
<b>Financing:IDAA Sources</b>		0	200,000	200,000	202,000	202,000	804,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	200,000	200,000	202,000	202,000	804,000
506	6. Human Settlements Development	0	200,000	200,000	202,000	202,000	804,000
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
<b>Financing:POOLED Sources</b>		0	15,108	15,108	15,259	5,696	51,171
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	15,108	15,108	15,259	5,696	51,171
301	1. Accelerated Modernization of Agriculture	0	15,108	15,108	15,259	5,696	51,171
0026	1. Improve agricultural productivity	0	15,108	15,108	15,259	5,696	51,171
	Use of goods and services	0	15,108	15,108	15,259	5,696	51,171
<b>Financing:DDF Sources</b>		0	451,000	126,000	127,260	127,260	831,520

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	451,000	126,000	127,260	127,260	831,520
<b>506</b>	<b>6. Human Settlements Development</b>	0	451,000	126,000	127,260	127,260	831,520
<b>0100</b>	<b>10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	451,000	126,000	127,260	127,260	831,520
	<b>Use of goods and services</b>	0	36,000	36,000	36,360	36,360	144,720
	<b>Non Financial Assets</b>	0	415,000	90,000	90,900	90,900	686,800
<b>Grand Total</b>		0	4,773,935	2,329,869	2,316,226	1,391,793	10,811,823

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Gomoa West District - Apam</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	657,522.2	664,097.4	664,097.4	1,985,717.1
<b>Sub total</b>		<b>0.0</b>	<b>657,522.2</b>	<b>664,097.4</b>	<b>664,097.4</b>	<b>1,985,717.1</b>
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	27,850.0	27,850.0	28,128.5	83,828.5
28 Other expense		0.0	2,500.0	2,500.0	2,525.0	7,525.0
31 Non Financial Assets		0.0	450.0	450.0	454.5	1,354.5
<b>Sub total</b>		<b>0.0</b>	<b>30,800.0</b>	<b>30,800.0</b>	<b>31,108.0</b>	<b>92,708.0</b>
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
<b>Sub total</b>		<b>0.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,150.0</b>	<b>45,150.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	579.0	579.0	584.8	1,742.8
31 Non Financial Assets		0.0	120,412.0	28,412.0	28,696.1	177,520.1
<b>Sub total</b>		<b>0.0</b>	<b>120,991.0</b>	<b>28,991.0</b>	<b>29,280.9</b>	<b>179,262.9</b>
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	465,394.9	411,128.0	415,239.3	1,291,762.2
27 Social benefits [GFS]		0.0	73,610.0	73,610.0	74,346.1	221,566.2
28 Other expense		0.0	120,982.5	84,728.3	85,575.6	291,286.5
31 Non Financial Assets		0.0	2,788,634.5	520,513.8	495,418.9	3,804,567.3
<b>Sub total</b>		<b>0.0</b>	<b>3,448,622.0</b>	<b>1,089,980.2</b>	<b>1,070,580.0</b>	<b>5,609,182.2</b>
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	360,000.0	360,000.0	363,600.0	1,083,600.0
<b>Sub total</b>		<b>0.0</b>	<b>360,000.0</b>	<b>360,000.0</b>	<b>363,600.0</b>	<b>1,083,600.0</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	93,758.0	93,758.0	94,695.6	282,211.6
27 Social benefits [GFS]		0.0	900.0	900.0	909.0	2,709.0
28 Other expense		0.0	21,300.0	21,300.0	21,513.0	64,113.0
31 Non Financial Assets		0.0	4,500.0	4,500.0	4,545.0	13,545.0
<b>Sub total</b>		<b>0.0</b>	<b>120,458.0</b>	<b>120,458.0</b>	<b>121,662.6</b>	<b>362,578.6</b>
0158 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)						
22 Use of goods and services		0.0	542.0	542.0	547.4	1,631.4
<b>Sub total</b>		<b>0.0</b>	<b>542.0</b>	<b>542.0</b>	<b>547.4</b>	<b>1,631.4</b>



<i>Item</i>	<i>Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b><i>Total</i></b>			0.0	4,773,935.2	2,329,868.6	2,316,226.3	9,420,030.2

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Gomoa West District - Apam	627,853	915,630	2,314,497	3,857,980	29,669	115,558	4,500	149,727	0	0	0	0	0	51,108	615,000	666,108	4,773,935
Central Administration	354,081	524,267	2,193,635	3,071,983	29,669	115,558	4,500	149,727	0	0	0	0	0	36,000	615,000	651,000	3,972,830
Administration (Assembly Office)	354,081	524,267	2,193,635	3,071,983	29,669	115,558	4,500	149,727	0	0	0	0	0	36,000	615,000	651,000	3,972,830
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
Education, Youth and Sports	0	360,000	0	360,000	0	0	0	0	0	0	0	0	0	0	0	0	360,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	360,000	0	360,000	0	0	0	0	0	0	0	0	0	0	0	0	360,000
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	169,830	15,242	450	185,522	0	0	0	0	0	0	0	0	0	15,108	0	15,108	200,630
Physical Planning	20,753	0	0	20,753	0	0	0	0	0	0	0	0	0	0	0	0	20,753
Office of Departmental Head	9,130	0	0	9,130	0	0	0	0	0	0	0	0	0	0	0	0	9,130
Town and Country Planning	11,623	0	0	11,623	0	0	0	0	0	0	0	0	0	0	0	0	11,623
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	21,321	542	0	21,863	0	0	0	0	0	0	0	0	0	0	0	0	21,863
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	9,423	542	0	9,965	0	0	0	0	0	0	0	0	0	0	0	0	9,965
Community Development	11,898	0	0	11,898	0	0	0	0	0	0	0	0	0	0	0	0	11,898
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	54,179	579	120,412	175,170	0	0	0	0	0	0	0	0	0	0	0	0	175,170
Office of Departmental Head	21,850	0	0	21,850	0	0	0	0	0	0	0	0	0	0	0	0	21,850
Public Works	19,639	0	0	19,639	0	0	0	0	0	0	0	0	0	0	0	0	19,639
Water	6,439	0	0	6,439	0	0	0	0	0	0	0	0	0	0	0	0	6,439
Feeder Roads	0	579	120,412	120,991	0	0	0	0	0	0	0	0	0	0	0	0	120,991
Rural Housing	6,251	0	0	6,251	0	0	0	0	0	0	0	0	0	0	0	0	6,251
Trade, Industry and Tourism	7,690	0	0	7,690	0	0	0	0	0	0	0	0	0	0	0	0	7,690
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	7,690	0	0	7,690	0	0	0	0	0	0	0	0	0	0	0	0	7,690
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				394,481
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1970101000	Gomoa West District - Apam_Central Administration Administration (Assembly Office)					
Location Code	0206100	Gomoa West - Apam					

							<b>Compensation of employees [GFS]</b>			<b>354,081</b>
Objective	000000	<i>Compensation of Employees</i>								<b>354,081</b>
National Strategy	0000000	<i>Compensation of Employees</i>								<b>354,081</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>354,081</b>	
Activity	000000					0	0	0		
						0.0	0.0	0.0	<b>354,081</b>	
		Wages and Salaries							<b>312,834</b>	
		21110	Established Position						<b>311,394</b>	
		2111001	Established Post						<b>311,394</b>	
		21112	Other Allowances						<b>1,440</b>	
		2111203	Car Maintenance Allowance						<b>1,440</b>	
		Social Contributions							<b>41,247</b>	
		21210	National Insurance Contributions						<b>41,247</b>	
		2121001	13% SSF Contribution						<b>41,247</b>	
									<b>40,400</b>	
									<b>40,400</b>	
Objective	010201	<i>1. Improve fiscal resource mobilization</i>								<b>0</b>
National Strategy	1020108	<i>1.8 Ensure expeditious utilisation of all aid inflows</i>								<b>0</b>
Output	0001	<i>FISCAL INCOME IMPROVED</i>								<b>0</b>
Activity	000011	<i>TRAIN REVENUE COLLECTORS</i>								<b>0</b>
						1.0	1.0	1.0		
		Use of goods and services							<b>0</b>	
		22101	Materials - Office Supplies						<b>0</b>	
		2210101	Printed Material & Stationery						<b>0</b>	
Objective	050610	<i>10. Create an enabling environment that will ensure the development of the potential of rural areas</i>								<b>40,000</b>
National Strategy	5061001	<i>10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas</i>								<b>40,000</b>
Output	0003	<i>SUPPORT TO VULNERABLE</i>								<b>40,000</b>
Activity	000001	<i>HIPC PROJECT</i>								<b>30,000</b>
						1.0	1.0	1.0		
		Use of goods and services							<b>30,000</b>	
		22106	Repairs - Maintenance						<b>30,000</b>	
		2210612	Public Toilets						<b>10,000</b>	
		2210613	Schools/Nurseries						<b>20,000</b>	
Activity	000002	<i>MSHAP PROGRAMME</i>								<b>10,000</b>
						1.0	1.0	1.0		
		Use of goods and services							<b>10,000</b>	
		22101	Materials - Office Supplies						<b>4,000</b>	
		2210101	Printed Material & Stationery						<b>1,000</b>	
		2210103	Refreshment Items						<b>3,000</b>	
		22108	Consulting Services						<b>6,000</b>	
		2210802	External Consultants Fees						<b>6,000</b>	
Objective	070206	<i>6. Ensure efficient internal revenue generation and transparency in local resource management</i>								<b>400</b>
National Strategy	7020602	<i>6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation</i>								<b>400</b>

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

Output		Yr.1	Yr.2	Yr.3	
0001	IGF increased by 20% by December 2012	1	1	1	400
Activity	000053 Travelling and Transport	1.0	1.0	1.0	400
Use of goods and services					400
22106 Repairs - Maintenance					400
2210606 Maintenance of General Equipment					400

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<b>Total By Funding</b>	149,727
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1970101000	Gomoa West District - Apam_Central Administration Administration (Assembly Office)					
Location Code	0206100	Gomoa West - Apam					

<b>Compensation of employees [GFS]</b>							<b>29,669</b>
Objective	000000	Compensation of Employees					29,669
National Strategy	0000000	Compensation of Employees					29,669
Output	0000			Yr.1	Yr.2	Yr.3	29,669
				0	0	0	
Activity	000000			0.0	0.0	0.0	29,669

Wages and Salaries							28,543
21111	Non Established Position						10,677
2111102	Monthly paid & casual labour						10,677
21112	Other Allowances						17,866
2111220	Top-Up Allowance						4,050
2111225	Commissions						10,000
2111238	Overtime Allowance						800
2111241	Per Diem & Inconvenience Allowance						800
2111242	Travel Allowance						216
2111243	Transfer Grants						2,000
Social Contributions							1,126
21210	National Insurance Contributions						1,126
2121001	13% SSF Contribution						1,126

<b>Use of goods and services</b>							<b>93,358</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					93,358
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					93,358
Output	0001	IGF increased by 20% by December 2012		Yr.1	Yr.2	Yr.3	93,358
				1	1	1	
Activity	000053	Travelling and Transport		1.0	1.0	1.0	24,200

Use of goods and services							24,200
22105	Travel - Transport						24,200
2210502	Maintenance & Repairs - Official Vehicles						1,500
2210505	Running Cost - Official Vehicles						20,000
2210510	Night allowances						500
2210511	Local travel cost						2,200

Activity	000054	GENERAL EXPENDITURE		1.0	1.0	1.0	39,147
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Use of goods and services							39,147
22101	Materials - Office Supplies						147
2210119	Household Items						147
22107	Training - Seminars - Conferences						9,600
2210705	Hotel Accommodation						1,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,600
2210711	Public Education & Sensitization						3,000
22108	Consulting Services						4,000
2210805	Materials and Consumables						4,000
22109	Special Services						22,000
2210901	Service of the State Protocol						2,000
2210905	Assembly Members Sitings All						20,000
22111	Other Charges - Fees						3,400
2211101	Bank Charges						3,400

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

Activity	000055	MAINTENANCE, REPAIRS AND RENEWALS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
	22105	Travel - Transport				1,000
	2210502	Maintenance & Repairs - Official Vehicles				1,000
	22106	Repairs - Maintenance				3,000
	2210603	Repairs of Office Buildings				300
	2210604	Maintenance of Furniture & Fixtures				100
	2210605	Maintenance of Machinery & Plant				100
	2210606	Maintenance of General Equipment				500
	2210607	Minor Repairs of Schools/Colleges				2,000
Activity	000056	MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0	26,011
Use of goods and services						26,011
	22102	Utilities				25,411
	2210201	Electricity charges				22,011
	2210202	Water				3,000
	2210203	Telecommunications				200
	2210204	Postal Charges				200
	22105	Travel - Transport				200
	2210517	Fuel Allocation To Waste Management Department				200
	22107	Training - Seminars - Conferences				400
	2210711	Public Education & Sensitization				400
<b>Social benefits [GFS]</b>						<b>900</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				900
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				900
Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000056	MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0	900
Social assistance benefits						400
	27211	Social Assistance Benefits - Cash				400
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				400
Employer social benefits						500
	27311	Employer Social Benefits - Cash				500
	2731103	Refund of Medical Expenses				500
<b>Other expense</b>						<b>21,300</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				21,300
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				21,300
Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3	21,300
			1	1	1	
Activity	000056	MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0	21,300
Miscellaneous other expense						21,300
	28210	General Expenses				21,300
	2821006	Other Charges				10,000
	2821009	Donations				11,000
	2821021	Grants to Households				300
<b>Non Financial Assets</b>						<b>4,500</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				4,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				4,500
Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000057	IGF FUNDED PROJECT	1.0	1.0	1.0	4,500

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

**2012**

Fixed Assets		4,500
31112	Non residential buildings	200
3111205	School Buildings	200
31113	Other structures	2,600
3111301	Roads, Bridges & Signals	2,000
3111303	Toilets	500
3111304	Markets	100
31122	Other machinery - equipment	1,700
3112206	Plant and Machinery	200
3112207	Other Assets	1,500



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b> 2,677,502
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1970101000	Gomoa West District - Apam_Central Administration Administration (Assembly Office)						
Location Code	0206100	Gomoa West - Apam						

								Use of goods and services	319,275
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							319,275
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas							241,275
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	241,275	
Activity	000011	REDUCE MALARIA,AIDS/HIV INCIDENCE			1.0	1.0	1.0	26,805	
Use of goods and services								26,805	
22107 Training - Seminars - Conferences								26,805	
2210711 Public Education & Sensitization								26,805	
Activity	000014	WATER AND SANITATION PROGRAMMES			1.0	1.0	1.0	80,655	
Use of goods and services								80,655	
22102 Utilities								25,655	
2210202 Water								25,655	
22106 Repairs - Maintenance								55,000	
2210612 Public Toilets								20,000	
2210616 Sanitary Sites								35,000	
Activity	000015	CAPACITY BUILDING			1.0	1.0	1.0	40,315	
Use of goods and services								40,315	
22101 Materials - Office Supplies								3,612	
2210120 Purchase of Petty Tools/Implements								3,612	
22107 Training - Seminars - Conferences								36,703	
2210706 Library & Subscription								5,000	
2210710 Staff Development								31,703	
Activity	000016	SUPPORT FOR SECURITY ACTIVITIES			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22102 Utilities								12,000	
2210206 Armed Guard and Security								12,000	
Activity	000028	PRINTING AND PUBLICATION			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22101 Materials - Office Supplies								12,000	
2210101 Printed Material & Stationery								12,000	
Activity	000030	SUPPORT TO LSDGP			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22105 Travel - Transport								9,000	
2210502 Maintenance & Repairs - Official Vehicles								4,000	
2210505 Running Cost - Official Vehicles								5,000	
22106 Repairs - Maintenance								2,500	
2210606 Maintenance of General Equipment								2,500	
22108 Consulting Services								3,500	
2210805 Materials and Consumables								3,500	
Activity	000031	COUNTERPART FUND-STRAP			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	

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

2210709 Seminars/Conferences/Workshops/Meetings Expenses						20,000
Activity	000032	COUNTERPART FUND-ILO/SPGE	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
Activity	000035	PUBLIC EDUCATION	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22101 Materials - Office Supplies						600
2210101 Printed Material & Stationery						500
2210120 Purchase of Petty Tools/Implements						100
22105 Travel - Transport						1,400
2210502 Maintenance & Repairs - Official Vehicles						400
2210503 Fuel & Lubricants - Official Vehicles						1,000
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Activity	000039	SUPPORT TO HUMAN RESOURCE UNIT	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
22106 Repairs - Maintenance						3,000
2210604 Maintenance of Furniture & Fixtures						1,500
2210606 Maintenance of General Equipment						1,500
Activity	000041	FIXING OF FEES AND BUDGET PREPARATON	1.0	1.0	1.0	18,000
Use of goods and services						18,000
22101 Materials - Office Supplies						9,000
2210101 Printed Material & Stationery						1,500
2210103 Refreshment Items						7,500
22105 Travel - Transport						9,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
2210509 Other Travel & Transportation						7,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				8,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	8,000
Activity	000009	ORGANIZATION OF STME CLINIC AND TRAIL MOCK EXAM	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210703 Examination Fees and Expenses						3,000
Activity	000038	SUPPORT TO APRM	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources				70,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	70,000
Activity	000005	DISTRICT EDUCATION FUND	1.0	1.0	1.0	29,000
Use of goods and services						29,000
22107 Training - Seminars - Conferences						29,000
2210703 Examination Fees and Expenses						29,000
Activity	000010	NATIONAL/INTERNATIONAL/LOCAL CELEBRATIONS	1.0	1.0	1.0	41,000
Use of goods and services						41,000
22109 Special Services						41,000

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

**2012**

2210902 Official Celebrations									41,000	
						<b>Social benefits [GFS]</b>			<b>73,610</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								73,610
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas								20,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	20,000		
Activity	000024	MONITORING AND EVALUATION			1.0	1.0	1.0	20,000		
Employer social benefits									20,000	
27311 Employer Social Benefits - Cash									20,000	
2731101 Workman compensation									20,000	
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources								53,610
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	53,610		
Activity	000013	SUPPORT TO PWD			1.0	1.0	1.0	53,610		
Social assistance benefits									53,610	
27211 Social Assistance Benefits - Cash									53,610	
2721102 Refund for Medical Expenses (Paupers/Disease Category)									53,610	
						<b>Other expense</b>			<b>90,983</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								90,983
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas								10,728
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	10,728		
Activity	000014	WATER AND SANITATION PROGRAMMES			1.0	1.0	1.0	5,000		
Miscellaneous other expense									5,000	
28210 General Expenses									5,000	
2821017 Refuse Lifting Expenses									5,000	
Activity	000033	SUPPORT TO NALAG			1.0	1.0	1.0	5,728		
Miscellaneous other expense									5,728	
28210 General Expenses									5,728	
2821010 Contributions									5,728	
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers								6,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	6,000		
Activity	000009	ORGANIZATION OF STME CLINIC AND TRAIL MOCK EXAM			1.0	1.0	1.0	6,000		
Miscellaneous other expense									6,000	
28210 General Expenses									6,000	
2821011 Tuition Fees									6,000	
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources								74,254
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	74,254		
Activity	000006	SUPPORT TO TEACHERS			1.0	1.0	1.0	38,000		
Miscellaneous other expense									38,000	
28210 General Expenses									38,000	
2821012 Scholarship/Awards									38,000	
Activity	000027	REFUND TO DECENTRALIZED DEPT.			1.0	1.0	1.0	36,254		
Miscellaneous other expense									36,254	
28210 General Expenses									36,254	

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

**2012**

2821006 Other Charges						36,254
Non Financial Assets						2,193,635
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				2,173,635
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas				2,134,885
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	2,134,885
Activity	000001	ORGANIZE FARMERS /FISHERMEN'S DAY	1.0	1.0	1.0	13,000
Fixed Assets						6,000
31122 Other machinery - equipment						6,000
3112207 Other Assets						6,000
Inventories						7,000
31222 Work - progress						2,500
3122226 Consultancy Fees						2,500
31224 Goods for resale						4,500
3122401 Refreshment Items						4,500
Activity	000003	REHABILITATION OF COMMUNICATION CENTER AND INTERNET INSTALLATION	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31122 Other machinery - equipment						15,000
3112204 Installation of Networking & ICT equipments						15,000
31131 Infrastructure assets						3,000
3113108 Purchase of Furniture & Fittings						3,000
Activity	000004	COUNTERPART FUND	1.0	1.0	1.0	61,600
Fixed Assets						61,600
31111 Dwellings						21,600
3111102 Dest. Homes/Homes of Age						21,600
31122 Other machinery - equipment						40,000
3112207 Other Assets						40,000
Activity	000007	CONSTRUCTION OF CLASSROOM BLOCKS	1.0	1.0	1.0	61,121
Fixed Assets						61,121
31112 Non residential buildings						61,121
3111205 School Buildings						61,121
Activity	000008	CONSTRUCTION OF TEACHERS QUARTERS	1.0	1.0	1.0	26,000
Fixed Assets						26,000
31111 Dwellings						26,000
3111103 Bungalows/Palace						26,000
Activity	000012	CONSTRUCT AND EQUIP HEALTH FACILITIES	1.0	1.0	1.0	28,380
Inventories						28,380
31222 Work - progress						28,380
3122213 Health Centres						28,380
Activity	000017	STRENGTHENING OF AREA COUNCILS	1.0	1.0	1.0	211,552
Fixed Assets						105,552
31112 Non residential buildings						80,052
3111204 Office Buildings						80,052
31122 Other machinery - equipment						25,500
3112207 Other Assets						25,500
Inventories						106,000
31222 Work - progress						106,000
3122215 Office Buildings						70,000
3122248 Other Assets						21,000
3122270 Purchase of Furniture & Fittings						15,000
Activity	000018	CONSTRUCTION OF RESIDENTIAL/ OFFICE BUILDINGS	1.0	1.0	1.0	210,298

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

Fixed Assets						210,298
31111 Dwellings						210,298
3111103 Bungalows/Palace						210,298
Activity	000019	TARRING OF FORECOURT OF ASSEMBLY	1.0	1.0	1.0	24,111
Fixed Assets						24,111
31113 Other structures						24,111
3111301 Roads, Bridges & Signals						24,111
Activity	000020	RENOVATION OF COURT BUILDINGS	1.0	1.0	1.0	67,162
Fixed Assets						67,162
31111 Dwellings						34,852
3111103 Bungalows/Palace						34,852
31112 Non residential buildings						32,310
3111204 Office Buildings						32,310
Activity	000021	SUPPORT TO NALAG	1.0	1.0	1.0	29,025
Fixed Assets						26,805
31112 Non residential buildings						26,805
3111204 Office Buildings						26,805
Inventories						2,220
31221 Materials - supplies						2,220
3122101 Printed Materials and Stationery						2,220
Activity	000022	PROCUREMENT OF LOGISTICS	1.0	1.0	1.0	45,812
Fixed Assets						16,812
31122 Other machinery - equipment						10,512
3112208 Computers and accessories						10,512
31131 Infrastructure assets						6,300
3113108 Purchase of Furniture & Fittings						6,300
Inventories						29,000
31222 Work - progress						29,000
3122241 Purchase of Plant & Equipment						24,000
3122247 Plant and Machinery						5,000
Activity	000023	PROCUREMENT/REPAIR OF VEHICLES	1.0	1.0	1.0	250,756
Fixed Assets						250,756
31121 Transport - equipment						250,756
3112101 Vehicle						250,756
Activity	000025	DOCUMENTATION OF ASSEMBLY LAND AND PROJECTS	1.0	1.0	1.0	10,000
Fixed Assets						5,000
31113 Other structures						5,000
3111304 Markets						5,000
Inventories						5,000
31222 Work - progress						5,000
3122201 Land and Buildings						5,000
Activity	000026	VALUATION OF PROPERTIES	1.0	1.0	1.0	30,000
Inventories						30,000
31222 Work - progress						30,000
3122201 Land and Buildings						30,000
Activity	000029	CONTINGENCY	1.0	1.0	1.0	731,294
Fixed Assets						731,294
31122 Other machinery - equipment						731,294
3112207 Other Assets						731,294
Activity	000034	WATER AND SANITATION	1.0	1.0	1.0	94,000
Fixed Assets						84,000
31113 Other structures						84,000

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

		3111303 Toilets								84,000
		Inventories								10,000
		31222 Work - progress								10,000
		3122241 Purchase of Plant & Equipment								10,000
Activity	000036	ELECTRIFICATION				1.0	1.0	1.0		100,000
		Fixed Assets								100,000
		31131 Infrastructure assets								100,000
		3113101 Electrical Networks								100,000
Activity	000037	REHABILITATION OF MARKETS				1.0	1.0	1.0		42,773
		Fixed Assets								42,773
		31113 Other structures								42,773
		3111304 Markets								42,773
Activity	000040	PROCUREMENT OF PLANTS				1.0	1.0	1.0		80,000
		Fixed Assets								80,000
		31122 Other machinery - equipment								80,000
		3112201 Purchase of Plant & Equipment								80,000
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes								38,750
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA				Yr.1	Yr.2	Yr.3		38,750
Activity	000002	RESHAPING OF ROADS				1.0	1.0	1.0		38,750
		Inventories								38,750
		31222 Work - progress								38,750
		3122221 Roads, Bridges & Signals								38,750
Objective	051102	2. Accelerate the provision of affordable and safe water								20,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities								20,000
Output	0001	PROVISION OF GOOD WATER TO COMMUNITIES				Yr.1	Yr.2	Yr.3		20,000
Activity	000001	COUNTERPART IDA				1.0	1.0	1.0		20,000
		Inventories								20,000
		31222 Work - progress								20,000
		3122264 Utilities Networks								20,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)	<i>Total By Funding</i>					100,120
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1970101000	Gomoa West District - Apam_Central Administration Administration (Assembly Office)						
Location Code	0206100	Gomoa West - Apam						

**Use of goods and services 70,120**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						70,120
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						70,120
Output	0002	MP'S ASSISTANCE FOR DISTRICT DEVELOPMENT	Yr.1	Yr.2	Yr.3			70,120
Activity	000001	MP'S SUPPORT TO DISTRICT	1.0	1.0	1.0			70,120

Use of goods and services								70,120
22108	Consulting Services							70,120
2210805	Materials and Consumables							70,120

**Other expense 30,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						30,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						30,000
Output	0002	MP'S ASSISTANCE FOR DISTRICT DEVELOPMENT	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	MP'S SUPPORT TO DISTRICT	1.0	1.0	1.0			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821012	Scholarship/Awards							30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 309	IDAA	<i>Total By Funding</i>					200,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1970101000	Gomoa West District - Apam_Central Administration Administration (Assembly Office)						
Location Code	0206100	Gomoa West - Apam						

**Non Financial Assets 200,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						200,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						200,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3			200,000
Activity	000042	IDA PROJECT	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31131	Infrastructure assets							200,000
3113104	Utilities Networks							200,000

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>		451,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1970101000	Gomoa West District - Apam_Central Administration Administration (Assembly Office)				
Location Code	0206100	Gomoa West - Apam				
<b>Use of goods and services</b>					<b>36,000</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			36,000	
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas			36,000	
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	36,000
Activity	000015	CAPACITY BUILDING	1.0	1.0	1.0	36,000
Use of goods and services					36,000	
22107 Training - Seminars - Conferences					36,000	
2210710 Staff Development					36,000	
<b>Non Financial Assets</b>					<b>415,000</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			415,000	
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas			415,000	
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	415,000
Activity	000007	CONSTRUCTION OF CLASSROOM BLOCKS	1.0	1.0	1.0	110,000
Fixed Assets					110,000	
31112 Non residential buildings					110,000	
3111205 School Buildings					110,000	
Activity	000008	CONSTRUCTION OF TEACHERS QUARTERS	1.0	1.0	1.0	110,000
Fixed Assets					110,000	
31111 Dwellings					110,000	
3111103 Bungalows/Palace					110,000	
Activity	000012	CONSTRUCT AND EQUIP HEALTH FACILITIES	1.0	1.0	1.0	90,000
Inventories					90,000	
31222 Work - progress					90,000	
3122213 Health Centres					90,000	
Activity	000034	WATER AND SANITATION	1.0	1.0	1.0	105,000
Fixed Assets					105,000	
31113 Other structures					105,000	
3111303 Toilets					105,000	
<b>Total Cost Centre</b>					<b>3,972,830</b>	



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			360,000
Function Code	70912	Primary education				
Organisation	1970302002	Gomoa West District - Apam_Education, Youth and Sports_Education_Primary_Central				
Location Code	0206100	Gomoa West - Apam				
<b>Use of goods and services</b>						<b>360,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				360,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				360,000
Output	0001	INCREASE IN PRIMARY SCHOOL ENROLMENT	Yr.1	Yr.2	Yr.3	360,000
Activity	000001	GHANA SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0	360,000
Use of goods and services						360,000
22101 Materials - Office Supplies						360,000
2210113 Feeding Cost						360,000
<b>Total Cost Centre</b>						<b>360,000</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	185,522
Function Code	70421	Agriculture cs					
Organisation	197060000	Gomoa West District - Apam_Agriculture					
Location Code	0206100	Gomoa West - Apam					

<b>Compensation of employees [GFS]</b>							<b>169,830</b>
Objective	000000	Compensation of Employees					169,830
National Strategy	0000000	Compensation of Employees					169,830
Output	0000		Yr.1	Yr.2	Yr.3		169,830
			0	0	0		
Activity	000000		0.0	0.0	0.0		169,830

Wages and Salaries							169,830
21110	Established Position						169,830
2111001	Established Post						169,830

<b>Use of goods and services</b>							<b>12,742</b>
Objective	030101	1. Improve agricultural productivity					12,742
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					5,710
Output	0001	ADMINISTRATIVE EXPENSES CATERED FOR	Yr.1	Yr.2	Yr.3		5,710
Activity	000001	UTILITIES	1.0	1.0	1.0		750

Use of goods and services							750
22102	Utilities						750
2210201	Electricity charges						240
2210203	Telecommunications						240
2210204	Postal Charges						180
2210205	Sanitation Charges						40
2210207	Fire Fighting Accessories						50

Activity	000002	GENERAL CLEANING	1.0	1.0	1.0		300
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Use of goods and services							300
22103	General Cleaning						300
2210301	Cleaning Materials						100
2210302	Contract Cleaning Service Charges						200

Activity	000003	OFFICE CONSUMABLES	1.0	1.0	1.0		1,800
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Use of goods and services							1,800
22101	Materials - Office Supplies						1,800
2210101	Printed Material & Stationery						1,000
2210102	Office Facilities, Supplies & Accessories						800

Activity	000004	RENT	1.0	1.0	1.0		200
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Use of goods and services							200
22104	Rentals						200
2210404	Hotel Accommodations						200

Activity	000005	TRAVEL AND TRANSPORT	1.0	1.0	1.0		2,660
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Use of goods and services							2,660
22105	Travel - Transport						2,660
2210502	Maintenance & Repairs - Official Vehicles						500
2210503	Fuel & Lubricants - Official Vehicles						160
2210505	Running Cost - Official Vehicles						960

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

**2012**

		2210510 Night allowances							960	
		2210511 Local travel cost							80	
National Strategy	3010116	1.16. Build capacity to develop more breeders								3,570
Output	0004	SCIENCE AND TECHNOLOGY APPLIED FOOD AND AGRICULTURE			Yr.1	Yr.2	Yr.3		3,570	
Activity	000001	IDENTIFY AND USE FIELD DEMONSTRATION, FIELD DAYS AND STUDY TOURS TO ENHANCE TECHNOLOGIES OF FARMERS			1.0	1.0	1.0		3,570	
		Use of goods and services							3,570	
		22101 Materials - Office Supplies							750	
		2210101 Printed Material & Stationery							600	
		2210106 Oils and Lubricants							150	
		22105 Travel - Transport							1,320	
		2210511 Local travel cost							320	
		2210512 Mileage Allowance							1,000	
		22107 Training - Seminars - Conferences							1,100	
		2210701 Training Materials							1,100	
		22108 Consulting Services							400	
		2210801 Local Consultants Fees							400	
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming								1,562
Output	0007	A FORMAL PLATFORM FOR PRIVATE SECOTR AND CIVIL SOCIETY ENGAGEMENT ESTABLISHED			Yr.1	Yr.2	Yr.3		1,562	
Activity	000001	PUBLICISE POLICY AND SECTOR PLAN TO PROVIDE SECTOR AND CIVIL SOCIETY ENTITIES WITH THE NECESSARY INFORMATION			1.0	1.0	1.0		1,562	
		Use of goods and services							1,562	
		22101 Materials - Office Supplies							742	
		2210101 Printed Material & Stationery							342	
		2210106 Oils and Lubricants							400	
		22105 Travel - Transport							320	
		2210511 Local travel cost							320	
		22107 Training - Seminars - Conferences							500	
		2210708 Refreshments							500	
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination								1,900
Output	0005	EFFECTIVE COMMUNICATION STRATEGY WITHIN MOFA IS DEVELOPED			Yr.1	Yr.2	Yr.3		1,900	
Activity	000002	IMPLEMENT PROGRAMMES FOR PARTICIPATORY M&E AND IMPACT ASSESSMENT			1.0	1.0	1.0		1,900	
		Use of goods and services							1,900	
		22101 Materials - Office Supplies							1,380	
		2210101 Printed Material & Stationery							780	
		2210106 Oils and Lubricants							600	
		22105 Travel - Transport							520	
		2210510 Night allowances							200	
		2210512 Mileage Allowance							320	
		<b>Other expense</b>							<b>2,500</b>	
Objective	030101	1. Improve agricultural productivity								2,500
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming								2,500
Output	0007	A FORMAL PLATFORM FOR PRIVATE SECOTR AND CIVIL SOCIETY ENGAGEMENT ESTABLISHED			Yr.1	Yr.2	Yr.3		2,500	
Activity	000001	PUBLICISE POLICY AND SECTOR PLAN TO PROVIDE SECTOR AND CIVIL SOCIETY ENTITIES WITH THE NECESSARY INFORMATION			1.0	1.0	1.0		2,500	
		Miscellaneous other expense							2,500	
		28210 General Expenses							2,500	
		2821008 Awards & Rewards							2,500	
		<b>Non Financial Assets</b>							<b>450</b>	
Objective	030101	1. Improve agricultural productivity								450



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 603	POOLED	<i>Total By Funding</i>			15,108		
Function Code	70421	Agriculture cs						
Organisation	197060000	Gomoa West District - Apam_Agriculture						
Location Code	0206100	Gomoa West - Apam						

**Use of goods and services 15,108**

Objective	030101	1. Improve agricultural productivity				15,108		
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National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				1,280		
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Output	0002	FOOD SECURITY AND EMERGENCY PREPAREDNESS	Yr.1	Yr.2	Yr.3	1,280		
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Activity	000001	IDENTIFY, UPDATE AND DISSEMINATE EXISTING TECHNOLOGICAL PACKAGES TO SMALL HOLDER FARMERS	1.0	1.0	1.0	1,280		
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Use of goods and services					1,280		
22101	Materials - Office Supplies				600		
2210101	Printed Material & Stationery				120		
2210106	Oils and Lubricants				480		
22105	Travel - Transport				80		
2210511	Local travel cost				80		
22107	Training - Seminars - Conferences				500		
2210708	Refreshments				500		
22108	Consulting Services				100		
2210801	Local Consultants Fees				100		

National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation				2,730		
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Output	0003	INCREASE IN INCOME GROWTH AND REDUCTION IN INCOME VARIABILITY	Yr.1	Yr.2	Yr.3	2,730		
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Activity	000001	TO PROVIDE ADEQUATE AND EFFECTIVE EXTENSION KNOWLEDGE IN LIVESTOCK MANAGEMENT, RECORD KEEPING AND FINANCIAL MANAGEMENT TO FARMERS	1.0	1.0	1.0	2,730		
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Use of goods and services					2,730		
22101	Materials - Office Supplies				1,130		
2210101	Printed Material & Stationery				600		
2210106	Oils and Lubricants				530		
22105	Travel - Transport				500		
2210511	Local travel cost				500		
22107	Training - Seminars - Conferences				1,000		
2210708	Refreshments				1,000		
22108	Consulting Services				100		
2210801	Local Consultants Fees				100		

National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				3,260		
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Output	0002	FOOD SECURITY AND EMERGENCY PREPAREDNESS	Yr.1	Yr.2	Yr.3	1,480		
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Activity	000003	EDUCATE AND TRAIN CONSUMERS ON APPROPRIATE FOOD COMBINATION OF AVAILABLE FOOD TO IMPROVE NUTRITION	1.0	1.0	1.0	1,480		
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Use of goods and services					1,480		
22101	Materials - Office Supplies				240		
2210106	Oils and Lubricants				240		
22105	Travel - Transport				700		
2210511	Local travel cost				200		
2210512	Mileage Allowance				500		
22107	Training - Seminars - Conferences				300		
2210701	Training Materials				300		
22108	Consulting Services				240		
2210801	Local Consultants Fees				240		

Output	0003	INCREASE IN INCOME GROWTH AND REDUCTION IN INCOME VARIABILITY	Yr.1	Yr.2	Yr.3	1,780		
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	INTRODUCE A SUSTAINED PROGRAMME OF VACCINATION FOR ALL LIVESTOCK	1.0	1.0	1.0	1,780
Use of goods and services						1,780
	22101	Materials - Office Supplies				160
	2210106	Oils and Lubricants				160
	22105	Travel - Transport				500
	2210511	Local travel cost				500
	22107	Training - Seminars - Conferences				1,120
	2210708	Refreshments				1,000
	2210711	Public Education & Sensitization				120
National Strategy	3010116	1.16. Build capacity to develop more breeders				1,660
Output	0002	FOOD SECURITY AND EMERGENCY PREPAREDNESS	Yr.1	Yr.2	Yr.3	1,660
Activity	000002	IDENTIFY, UPDATE AND DISSEMINATE IMPROVED LIVESTOCK IMPROVED TECHNOLOGIES TO POULTRY FARMERS	1.0	1.0	1.0	1,660
Use of goods and services						1,660
	22101	Materials - Office Supplies				480
	2210106	Oils and Lubricants				480
	22105	Travel - Transport				500
	2210511	Local travel cost				500
	22107	Training - Seminars - Conferences				680
	2210701	Training Materials				200
	2210708	Refreshments				480
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				3,978
Output	0006	HUMAN SKILLS RESOURCE ,MATERIAL AND LOGISTICS CAPACITY STRENGTHENED	Yr.1	Yr.2	Yr.3	3,978
Activity	000001	UNDER TAKE REQUIRED TRAINING ACCORDING TO NEEDS ASSESSMENT	1.0	1.0	1.0	3,978
Use of goods and services						3,978
	22101	Materials - Office Supplies				750
	2210101	Printed Material & Stationery				390
	2210106	Oils and Lubricants				360
	22105	Travel - Transport				1,068
	2210510	Night allowances				168
	2210512	Mileage Allowance				900
	22107	Training - Seminars - Conferences				1,860
	2210701	Training Materials				900
	2210708	Refreshments				960
	22108	Consulting Services				300
	2210801	Local Consultants Fees				300
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				2,200
Output	0005	EFFECTIVE COMMUNICATION STRATEGY WITHIN MOFA IS DEVELOPED	Yr.1	Yr.2	Yr.3	2,200
Activity	000001	STRENGTHEN THE PLAN IMPLEMENTATION AND MONITORING AT DISTRICT LEVEL	1.0	1.0	1.0	2,200
Use of goods and services						2,200
	22101	Materials - Office Supplies				1,200
	2210101	Printed Material & Stationery				600
	2210106	Oils and Lubricants				600
	22105	Travel - Transport				400
	2210510	Night allowances				400
	22107	Training - Seminars - Conferences				600
	2210708	Refreshments				600
<b>Total Cost Centre</b>						<b>200,630</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>9,130</b>
Organisation	1970701000	Gomoa West District - Apam Physical Planning Office of Departmental Head						
Location Code	0206100	Gomoa West - Apam						

							<b>Compensation of employees [GFS]</b>	<b>9,130</b>	
Objective	000000	Compensation of Employees						<b>9,130</b>	
National Strategy	0000000	Compensation of Employees						<b>9,130</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>9,130</b>
Activity	000000					0.0	0.0	0.0	<b>9,130</b>
Wages and Salaries								<b>8,245</b>	
21110		Established Position							<b>6,805</b>
2111001		Established Post							<b>6,805</b>
21112		Other Allowances							<b>1,440</b>
2111203		Car Maintenance Allowance							<b>1,440</b>
Social Contributions								<b>885</b>	
21210		National Insurance Contributions							<b>885</b>
2121001		13% SSF Contribution							<b>885</b>
<b>Total Cost Centre</b>								<b>9,130</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 11,623
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1970702000	Gomoa West District - Apam Physical Planning Town and Country Planning						
Location Code	0206100	Gomoa West - Apam						

						<b>Compensation of employees [GFS]</b>			<b>11,623</b>		
Objective	000000	Compensation of Employees								<b>11,623</b>	
National Strategy	0000000	Compensation of Employees								<b>11,623</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>11,623</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>11,623</b>	
Wages and Salaries									<b>11,088</b>		
	21110	Established Position									<b>9,648</b>
	2111001	Established Post									<b>9,648</b>
	21112	Other Allowances									<b>1,440</b>
	2111203	Car Maintenance Allowance									<b>1,440</b>
Social Contributions									<b>535</b>		
	21210	National Insurance Contributions									<b>535</b>
	2121001	13% SSF Contribution									<b>535</b>
<b>Total Cost Centre</b>									<b>11,623</b>		



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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 9,965
Function Code	71040	Family and children						
Organisation	1970802000	Gomoa West District - Apam_Social Welfare & Community Development_Social Welfare						
Location Code	0206100	Gomoa West - Apam						

<b>Compensation of employees [GFS]</b>								<b>9,423</b>
Objective	000000	Compensation of Employees						9,423
National Strategy	0000000	Compensation of Employees						9,423
Output	0000			Yr.1	Yr.2	Yr.3		9,423
				0	0	0		
Activity	000000			0.0	0.0	0.0		9,423
		Wages and Salaries						9,423
		21110 Established Position						9,423
		2111001 Established Post						9,423

<b>Use of goods and services</b>								<b>542</b>
Objective	070207	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)						542
National Strategy	7020701	1.1. Ensure that the policy and institutional arrangements for operationalising and implementing the NDAP duly recognise gender dimensions						542
Output	0001	THE VULNERABLE IN THE DISTRICT ARE CATERED FOR		Yr.1	Yr.2	Yr.3		542
Activity	000001	CONDUCT SOCIAL AND PUBLIC EDUCATION		1.0	1.0	1.0		140
		Use of goods and services						140
		22105 Travel - Transport						140
		2210503 Fuel & Lubricants - Official Vehicles						140
Activity	000002	IDENTIFICATION AND REGISTRATION OF PWDs		1.0	1.0	1.0		280
		Use of goods and services						280
		22105 Travel - Transport						280
		2210503 Fuel & Lubricants - Official Vehicles						280
Activity	000003	SUPPLY OF STATIONERY		1.0	1.0	1.0		122
		Use of goods and services						122
		22101 Materials - Office Supplies						122
		2210101 Printed Material & Stationery						122
<b>Total Cost Centre</b>								<b>9,965</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 11,898
Function Code	70620	Community Development						
Organisation	1970803000	Gomoa West District - Apam_Social Welfare & Community Development_Community Development						
Location Code	0206100	Gomoa West - Apam						

						<b>Compensation of employees [GFS]</b>			<b>11,898</b>	
Objective	000000	Compensation of Employees								<b>11,898</b>
National Strategy	0000000	Compensation of Employees								<b>11,898</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>11,898</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>11,898</b>
Wages and Salaries									<b>10,529</b>	
21110 Established Position									<b>10,529</b>	
2111001 Established Post									<b>10,529</b>	
Social Contributions									<b>1,369</b>	
21210 National Insurance Contributions									<b>1,369</b>	
2121001 13% SSF Contribution									<b>1,369</b>	
<b>Total Cost Centre</b>									<b>11,898</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 21,850
Function Code	70610	Housing development			
Organisation	1971001000	Gomoa West District - Apam_Works_Office of Departmental Head			
Location Code	0206100	Gomoa West - Apam			
<b>Compensation of employees [GFS]</b>					<b>21,850</b>
Objective	000000	Compensation of Employees			21,850
National Strategy	0000000	Compensation of Employees			21,850
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					19,502
	21110	Established Position			18,062
	2111001	Established Post			18,062
	21112	Other Allowances			1,440
	2111203	Car Maintenance Allowance			1,440
Social Contributions					2,348
	21210	National Insurance Contributions			2,348
	2121001	13% SSF Contribution			2,348
<b>Total Cost Centre</b>					<b>21,850</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>19,639</b>
Organisation	1971002000	Gomoa West District - Apam_Works_Public Works						
Location Code	0206100	Gomoa West - Apam						

						<b>Compensation of employees [GFS]</b>			<b>19,639</b>		
Objective	000000	Compensation of Employees								<b>19,639</b>	
National Strategy	0000000	Compensation of Employees								<b>19,639</b>	
Output	0000						<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>19,639</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>19,639</b>	
Wages and Salaries									<b>17,380</b>		
	21110	Established Position									<b>17,380</b>
	2111001	Established Post									<b>17,380</b>
Social Contributions									<b>2,259</b>		
	21210	National Insurance Contributions									<b>2,259</b>
	2121001	13% SSF Contribution									<b>2,259</b>
<b>Total Cost Centre</b>									<b>19,639</b>		

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>			6,439	
Function Code	70630	Water supply						
Organisation	1971003000	Gomoa West District - Apam_Works_Water_						
Location Code	0206100	Gomoa West - Apam						
<b>Compensation of employees [GFS]</b>								<b>6,439</b>
Objective	000000	Compensation of Employees						6,439
National Strategy	0000000	Compensation of Employees						6,439
Output	0000			Yr.1	Yr.2	Yr.3		6,439
				0	0	0		
Activity	000000			0.0	0.0	0.0		6,439
Wages and Salaries								5,698
21110 Established Position								5,698
2111001 Established Post								5,698
Social Contributions								741
21210 National Insurance Contributions								741
2121001 13% SSF Contribution								741
<b>Total Cost Centre</b>								<b>6,439</b>

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 120,991
Function Code	70451	Road transport						
Organisation	1971004000	Gomoa West District - Apam_Works_Feeder Roads						
Location Code	0206100	Gomoa West - Apam						

								Use of goods and services	579		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							579		
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							400		
Output	0001	EFFICIENT TRANSPORT SYSTEM CREATED						Yr.1	Yr.2	Yr.3	400
Activity	000003	MONITORING AND EVALUATION						1.0	1.0	1.0	400
Use of goods and services									400		
22105 Travel - Transport									400		
2210505 Running Cost - Official Vehicles									400		
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									179
Output	0001	EFFICIENT TRANSPORT SYSTEM CREATED						Yr.1	Yr.2	Yr.3	179
Activity	000001	OFFICE LOGISTICS						1.0	1.0	1.0	179
Use of goods and services									179		
22101 Materials - Office Supplies									179		
2210101 Printed Material & Stationery									179		

								Non Financial Assets	120,412		
Objective	050102	2. Create and sustain an efficient transport system that meets user needs									120,412
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs									8,412
Output	0001	EFFICIENT TRANSPORT SYSTEM CREATED						Yr.1	Yr.2	Yr.3	8,412
Activity	000002	UPGRADING OF ROADS						1.0	1.0	1.0	8,412
Fixed Assets											8,412
31113 Other structures											8,412
3111301 Roads, Bridges & Signals											8,412
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									112,000
Output	0001	EFFICIENT TRANSPORT SYSTEM CREATED						Yr.1	Yr.2	Yr.3	112,000
Activity	000001	OFFICE LOGISTICS						1.0	1.0	1.0	112,000
Fixed Assets											112,000
31113 Other structures											112,000
3111301 Roads, Bridges & Signals											112,000

**Total Cost Centre** 120,991

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 6,251	
Function Code	70610	Housing development				
Organisation	1971005000	Gomoa West District - Apam_Works_Rural Housing_				
Location Code	0206100	Gomoa West - Apam				
<b>Compensation of employees [GFS]</b>					<b>6,251</b>	
Objective	000000	Compensation of Employees			6,251	
National Strategy	0000000	Compensation of Employees			6,251	
Output	0000		Yr.1	Yr.2	Yr.3	6,251
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,251
Wages and Salaries					5,532	
21110 Established Position					5,532	
2111001 Established Post					5,532	
Social Contributions					719	
21210 National Insurance Contributions					719	
2121001 13% SSF Contribution					719	
<b>Total Cost Centre</b>					<b>6,251</b>	

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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b> 7,690
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1971102000	Gomoa West District - Apam_Trade, Industry and Tourism_Trade						
Location Code	0206100	Gomoa West - Apam						

						<b>Compensation of employees [GFS]</b>			<b>7,690</b>		
Objective	000000	Compensation of Employees								<b>7,690</b>	
National Strategy	0000000	Compensation of Employees								<b>7,690</b>	
Output	0000						Yr.1	Yr.2	Yr.3	<b>7,690</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>7,690</b>	
Wages and Salaries									<b>6,805</b>		
	21110	Established Position									<b>6,805</b>
	2111001	Established Post									<b>6,805</b>
Social Contributions									<b>885</b>		
	21210	National Insurance Contributions									<b>885</b>
	2121001	13% SSF Contribution									<b>885</b>
<b>Total Cost Centre</b>									<b>7,690</b>		



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

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						<b>Total By Funding</b> 15,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1971500000	Gomoa West District - Apam_Disaster Prevention						
Location Code	0206100	Gomoa West - Apam						

								<b>Use of goods and services</b> 15,000	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						15,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						15,000	
Output	0001	DISASTER RISK REDUCED/MITIGATED						15,000	
Activity	000001	SUPPORT TO DISPLACED CITIZENS				1.0	1.0	1.0	15,000

Use of goods and services									15,000
22101	Materials - Office Supplies								11,000
2210108	Construction Material								7,000
2210110	Specialised Stock								4,000
22105	Travel - Transport								4,000
2210502	Maintenance & Repairs - Official Vehicles								2,000
2210503	Fuel & Lubricants - Official Vehicles								2,000

**Total Cost Centre** 15,000

**Total Vote** 4,773,935