



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**GOMOA WEST DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

**The Coordinating Director,**  
Gomoa West District Assembly  
Central Region

This 2013 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## TABLE OF CONTENTS

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

<b>INTRODUCTION</b> .....	<b>3</b>
BACKGROUND .....	4
District Assembly Economy .....	5
<b>PERFORMANCE OF THE 2012 BUDGET</b> .....	<b>8</b>
FINANCIAL PERFORMANCE .....	8
NON-FINANCIAL PERFORMANCE .....	10
<b>OUTLOOK OF 2013 BUDGET</b> .....	<b>13</b>
KEY FOCUS AREAS OF THE BUDGET .....	21
STRATEGIES.....	21
<b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET</b> .....	<b>22</b>

### LIST OF TABLES

Table 1: Revenue Performance .....	8
Table 2: Expenditure Performance .....	9
Table 3: DETAILS OF MMDA DEPARTMENTS, PERFORMANCE AS AT 31 <sup>ST</sup> DECEMBER, 2012 .....	9
Table 4: PERFORMANCE OF PROJECTS AND PROGRAMMES .....	10
Table 5: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST .....	13

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which budgets of 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 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 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one (1) 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 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND**

### **Establishment of District Assembly**

4. The Gomoa West District Assembly (GWDA) is one of the twenty (20) 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.

### **Structure of the Assembly**

5. The District Assembly is made up of fifty-three (53) Assembly members. Seven (7) out of the fifty-three (53) members are females. The composition is as follows-
  - The District Chief Executive (1)
  - Elected members (36)
  - Member of Parliament (1)
  - Government appointees (15)

### Substructure

6. The Assembly is made up of three (3) Town and Four (4) Area Councils. They are-
  - Apam Town Council
  - Mumford Town Council
  - Dago Town Council
  - Eshiem Area Council
  - Assin Area Council
  - Dawurampong Area Council
  - Ajumako Area Council

### **Area coverage**

7. The district stretches from Gomoa Anteadze in the west to Gomoa Bewadze in the east along the Accra-Cape Coast road. It shares boundary with four (4) districts. It is bounded on the North East and East by Gomoa East District and Effutu Municipal Assembly, on the west and north-west by Ekumfi and Ajumako-Enyan-Essiam Districts respectively, and on the south by the Atlantic Ocean and larger part of the dissected Awutu District and Effutu-Municipal. The district covers a total land area of 514.2 square kilometers. Apam, the district capital is 68km from Cape coast and 69km from Accra.

### **Population structure**

8. The 2010 Population and Housing Census recorded 135,189 as the population of Gomoa West District. The total population for males is 60,417 and female is 74,772.

### **District Assembly Economy**

#### **Industries:**

9. -There is a Pozzolana factory at Mprumen which gets its raw material of clay from the district.
10. -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. This huge area of economic activity is suffering and the District will be glad to have interventions to help revamp the industry in this age of oil extraction.

### **Financial institutions**

11. Financial Institutions operating in the District are as follows:
  - Gomoa Ajumako Rural Bank
  - Akyempim Rural Bank
  - Gomoa

### **Schools**

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

<b>PUBLIC SCHOOLS</b>		<b>PRIVATE SCHOOLS</b>	
KG	72	KG	32
Primary	71	Primary	31
JHS	68	JHS	27
SHS	3	SHS	2

### **Monuments**

13. 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.
14. 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.

### **Agriculture -Predominant activity**

15. 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.
16. 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.
17. 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.
18. 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. 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.

19. 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 OF THE 2012 BUDGET

### FINANCIAL PERFORMANCE

**Table 1: Revenue Performance**

Composite Budget (ALL DEPARTMENTS COMBINED)						
Performance as at 31 <sup>st</sup> December, 2012						
REVENUE Items	2011 BUDGET	Actual As At 31 <sup>st</sup> Dec, 2011	2012 Budget	Actual As 31 <sup>st</sup> Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	150,250.23	156,227.46	242,803.00	198,061.45	44,741.55	18.43
<b>GOVERNMENT OF GHANA(GOG) Transfer</b>	<b>400,000.00</b>	<b>427,962.79</b>				
Compensation	-	-	627,854.00	-	-	-
Goods and services	-	-	587,503.00	496,512.00	90,991.00	15.49
Assets	-	-	42,762.00	30,763.00	11,999.00	28.06
DACF	2,780,622.01	2,090,031.96	2,867,622.00	1,234,560.23	1,633,061.77	56.95
DDF	650,000.00	-	1,017,670.00	581,775.38	435,894.62	42.83
UDG	-	-	-	-	-	-
<b>Other donor transfers</b>	<b>1,295,000.00</b>	<b>1,181,000.16</b>	<b>877,817.00</b>	<b>867,373.85</b>	<b>10,443.15</b>	<b>1.19</b>

- As at 31<sup>st</sup> December 2012, the District Assembly had received GH¢ 1,234,560.23 which is less than 50% of its budget allocation of GH¢ 2,867,622.00
- The district budgeted for 2012 DACF, using the 2011 proposed budget amount of Gh¢2,680,502.01 but unfortunately had an advice stating that it's 2012 DACF would be GH¢987,531.92 representing 36.84% of the amount budgeted for. This then required a review of the composite budget.

**Table 2: Expenditure Performance**

Composite Budget (ALL DEPARTMENTS COMBINED)				
Performance as at 31 <sup>st</sup> December 2012				
EXPENDITURE Items	2012 BUDGET	Actual As At 31 <sup>st</sup> Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	678,647.00	711,680.94	(33,033.94)	(4.87)
Goods & Services	1,798,542.00	1,349,191.31	449,350.69	24.98
Assets	3,786,843.00	1,348,173.66	2,438,669.34	64.40
<b>TOTAL</b>	<b>6,264,032.00</b>	<b>3,409,045.91</b>	<b>2,854,986.09</b>	<b>45.58</b>

**Table 3: DETAILS OF MMDA DEPARTMENTS, PERFORMANCE AS AT 31<sup>ST</sup> DECEMBER, 2012**

EXPENDITURE Items	2012 BUDGET	Actual As At 31 <sup>st</sup> Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
<b>Central Administration</b>				
Compensation	404,874.00	365,450.93	39,423.07	2.40
Goods & Services	1,099,375.00	761,580.31	337,794.69	30.73
Assets	3,777,981.00	1,348,173.66	2,429,807.34	64.31
<b>TOTAL</b>	<b>5,282,230.00</b>	<b>2,475,204.90</b>	<b>2,807,025.10</b>	<b>53.14</b>
<b>Department of Agriculture</b>				
Compensation	169,830.00	346,230.01	(176,400.01)	(103.87)
Goods & Services	41,850.00	17,918.00	23,932.00	57.19
Assets	450.00	-	-	100
<b>TOTAL</b>	<b>212,130.00</b>	<b>364,148.01</b>	<b>(152,018.01)</b>	<b>(71.66)</b>
<b>Department of Social Welfare and Community Development</b>				
Compensation	21,321.00	-	21,321.00	100
Goods & Services	101,738.00	99,839.00	1,899.00	1.87
Assets	-	-	-	-
<b>TOTAL</b>	<b>123,059.00</b>	<b>99,839.00</b>	<b>23,220.00</b>	<b>18.87</b>
<b>Works Department</b>				
Compensation	54,179.00	-	54,179.00	100
Goods & Services	579.00	-	579.00	100
Assets	8,412.00	-	8,412.00	100
<b>TOTAL</b>	<b>63,170.00</b>	<b>-</b>	<b>63,170.00</b>	<b>100</b>
<b>Physical Planning</b>				
Compensation	20,753.00	-	20,753.00	100

EXPENDITURE Items	2012 BUDGET	Actual As At 31 <sup>st</sup> Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Goods & Services	-	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>20,753.00</b>	-	<b>20,753.00</b>	<b>100</b>
<b>Trade, Industry and Tourism</b>				
Compensation	7,690.00	-	7,690.00	100
Goods & Services	-	-	-	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>7,690.00</b>	-	<b>7,690.00</b>	<b>100</b>
<b>Education, Youth and Sports (schedule 2)</b>				
Compensation	-	-	-	-
Goods & Services	540,000.00	462,556.00	77,444.00	14.34
Assets	-	-	-	-
<b>TOTAL</b>	<b>540,000.00</b>	<b>462,556.00</b>	<b>77,444.00</b>	<b>14.34</b>
<b>Disaster Prevention</b>				
Compensation	-	-	-	-
Goods & Services	15,000	7,298.00	7,702.00	51.35
Assets	-	-	-	-
<b>TOTAL</b>	<b>15,000</b>	<b>7,298.00</b>	<b>7,702.00</b>	<b>51.35</b>

## NON-FINANCIAL PERFORMANCE

**Table 4: PERFORMANCE OF PROJECTS AND PROGRAMMES**

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remark
<b>SOCIAL SECTOR</b>			
<b>Education</b>			
Construction of 6 unit CRB at Debiso	6 unit classroom <i>blk</i> constructed	School children have been provided enough space for studies	Completed and in use
Construction of 3 unit CRB at Gomoa Sampa	3 unit classroom <i>blk</i> being constructed		Uncompleted
Construction of 6 unit CRB at Gomoa Asampanyin	6 unit classroom <i>blk</i> being constructed		Uncompleted

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remark
Construction of 6 unit CRB at Gomoa Amanful-Fawomanye D/A	6 unit being classroom <i>b/k</i> constructed		Uncompleted
Construction of 3 unit CRB at Gomoa Adjumako Ansah-Bebiano	3 unit classroom <i>b/k</i> constructed	School children have been provided enough space for studies	Uncompleted
Construction of 1 no. 4 unit teacher quarters at Simbrofo D/A	4 unit teacher quarters constructed	Teachers are accommodated	Completed
Renovation of classroom block at Gomoa Adamkrom Methodist and Gomoamaim D.A primary school	Renovation of classroom block in progress		Uncompleted
<b>Health</b>			
Construction of CHPS compound at Kyirenkwanta	CHPS compound constructed	Citizens of Kyirenkwanta community and its environs are enjoying good health care	Completed
Renovation of Health Centre at Gomoa Oguaa	Renovation of Health Centre in progress		Uncompleted
Renovation of Health Centre at Ostsew-Jukwa	Renovation of Health Centre in progress		Uncompleted
Renovation of Health Centre at Gomoamaim Osedze	Renovation of Health Centre in progress		Uncompleted
STATUS OF 2012 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE			
	Output	Outcome	Remark
<b><i>Water and Sanitation</i></b>			
Construction of 4-seater institutional KVIP latrines Gomoa Onyadzi	4-seater institutional KVIP latrines being constructed		Uncompleted
Construction of 1No.12-seater Aqua Privy at Mumford	1No.12-seater Aqua Privy constructed	Open space defecation has been reduced	Completed
Construction of 10 Seater Aqua Privy at Denkyira	10 Seater Aqua Privy constructed	Open space defecation has been reduced	Completed
Construction of No. 10 Seater Environ-Loo Toilet	No. 10 Seater Environ -Loo Toilet being constructed		Uncompleted
Construction of 1No. 10 Seater Environ-Loo Toilet at Gomoa Dunkwa	No. 10 Seater Environ -Loo Toilet being constructed		Uncompleted

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remark
Construction of 1 No. 10 Aqua Privy at Gomoamaim	1No.10-seater Aqua Privy constructed	Open space defecation has been reduced	Completed
Construction of Aamalolo toilet at Dawurampong	Aamalolo toilet being constructed		Uncompleted
<b>ADMINISTRATION</b>			
Construction of 2 No. Area Councils at Dawurampong & Kyirekwanta	2 No. Area Councils being constructed		Uncompleted
Renovation of Apam town hall	Apam town being renovated		Uncompleted
Completion of DCE bungalow & consultancy fee	DCE bungalow is being constructed		Uncompleted
Renovation of staff bungalow	Staff bungalow being renovated		Uncompleted
Tarring of forecourt of Assembly	Assembly forecourt tarred	The forecourt of the Assembly is free from mud when it rains	Completed
Renovation of magistrate court at Apam	Magistrate court being renovated		Uncompleted
Renovation of magistrate quarters at Dawurampong	Magistrate quarters constructed	The magistrate is properly accommodated	Completed
<b>ECONOMIC SECTOR ETC.</b>			
Rehabilitation of market Mumford	Market is being renovated		Uncompleted

## OUTLOOK OF 2013 BUDGET

**Table 5: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST**

PROGRAMMES & PROJECTS (BY SECTOR)	IGF GH¢	GOVERNMENT OF GHANA (GO G) GH¢	DACF GH¢	DDF GH¢	UD G GH¢	OTHER DONOR GH¢	Total Budget GH¢	2014 indicative Budget all sources GH¢	2015 Indicative Budget (all sources) GH¢
<b>Social/Environment</b>									
Community initiated project			21,000.00				21,000.00		
Support to Africa Peer Review Mechanism (APRM)			5,000.00				5,000.00		
Disaster Prevention			15,000.00				15,000.00		
Furniture & Books shelves for Methodist Library			15,005.00			2,600.00	17,605.00		
IDA Water project						200,000.00	200,000.00		
Capacity building						16,000.00	16,000.00		
Social Welfare Activities		6,439.19					6,439.19		
Training programmes for farmers (MOFA)		25,482.70				29,471.56	54,954.26		
Community Empowerment programmes		6,811.70					6,811.70		
Teacher training sponsorship			8,000.00				8,000.00		
Teachers award ceremony			6,000.00				6,000.00		
Trial mock exam BECE			3,000.00				3,000.00		
Science & Tech., Maths Education			6,000.00				6,000.00		
District Education Fund			20,000.00				20,000.00		
Construction of 6 unit CRB at Debiso				245.66			245.66		

<b>PROGRAMMES &amp; PROJECTS (BY SECTOR)</b>	<b>IGF GH¢</b>	<b>GOVERNMENT OF GHANA(GO G) GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UD G GH¢</b>	<b>OTHER DONOR GH¢</b>	<b>Total Budget GH¢</b>	<b>2014 indicative Budget all sources GH¢</b>	<b>2015 Indicative Budget (all sources) GH¢</b>
Construction of 3 unit CRB at Gomoa Sampa				8,182.67			8,182.67		
Construction of 6 unit CRB at Gomoa Asampanyin				51,749.96			51,749.96		
Construction of 3 unit CRB at Gomoa Amanful-Fawomanye D/A				24,978.04			24,978.04		
Construction of 3 unit CRB at Gomoa Ajumako Ansah-Bebiano				7,073.00			7,073.00		
Construction of 1 no. 4 unit teacher quarters at Simbrofo D/A				12,001.53			12,001.53		
Ghana school feeding programme		756,698.00					756,698.00		
Fumigation			212,000.00				212,000.00		
Support to PWD			89,172.00				89,172.00		
Construction of CHPS compound at Kyirenkwanta				8,999.95			8,999.95		
Renovation of Health Centre at Gomoa Oguaa				54,170.30			54,170.30		
Renovation of Health Centre at Otsew-Jukwa				28,784.70			28,784.70		
Renovation of Health Centre at Gomoam Osedze				58,604.60			58,604.60		
Support to HIV/AIDS			4,937.66				4,937.66		
Support for anti malaria			4,937.66				4,937.66		
Procurement of health Pick-Up			55,000.00				55,000.00		

<b>PROGRAMMES &amp; PROJECTS (BY SECTOR)</b>	<b>IGF GH¢</b>	<b>GOVERNMENT OF GHANA(GO G) GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UD G GH¢</b>	<b>OTHER DONOR GH¢</b>	<b>Total Budget GH¢</b>	<b>2014 indicative Budget all sources GH¢</b>	<b>2015 Indicative Budget (all sources) GH¢</b>
Construction of 4-seater institutional KVIP latrines Gomoa Onyadzi				7,622.02			7,622.02		
Construction of 1No.12-seater Aqua Privy at Mumford				3,000.00			3,000.00		
Construction of 10 Seater Aqua Privy at Denkyira				50,938.96			50,938.96		
Construction of 3 unit Teachers Quarters at Apam				110,000.00			110,000.00		
Construction of 3 unit of Teachers Quarter at APASS				95,000.00			95,000.00		
Renovation of classroom block at Gomoa Adamkrom Methodist and Gomoamaim D.A primary school				29,625.23			29,625.23		
Construction of No. 10 Seater Environ-Loo Toilet at Ngyiresi				50,243.21			50,243.21		
Renovation of bore holes			2,000.00				2,000.00		
Hydrological service on boreholes			6,283.20				6,283.20		
Construction of 1No. 10 Seater Environ-Loo Toilet at Gomoa Dunkwa				45,216.00			45,216.00		
Create designated dumping sites			16,000.00				16,000.00		
Evacuation of refuse			10,000.00				10,000.00		
Clean up exercise			5,000.00				5,000.00		



<b>PROGRAMMES &amp; PROJECTS (BY SECTOR)</b>	<b>IGF GH¢</b>	<b>GOVERNMENT OF GHANA(GO G) GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UD G GH¢</b>	<b>OTHER DONOR GH¢</b>	<b>Total Budget GH¢</b>	<b>2014 indicative Budget all sources GH¢</b>	<b>2015 Indicative Budget (all sources) GH¢</b>
Construction of 1 No. 10 Aqua Privy at Gomoamaim			29,755.05				29,755.05		
Construction of Aamalolo toilet at Dawurampong			22,000.00				22,000.00		
Supply of sanitary equipment			10,000.00				10,000.00		
Support for local festivals			5,000.00				5,000.00		
National day celebration			10,000.00				10,000.00		
Independence day celebration			8,000.00				8,000.00		
Construction of ICT center at Denkyira						50,950.75	50,950.75		
Supply of furniture to schools			6,000.00				6,000.00		
Support to the needy			65,000.00				65,000.00		
Construction of 4 unit police bungalow at Dago			120,032.40				120,032.40		
Implementation of HIV/AIDS programmes in the district		10,000.00					10,000.00		
Construction of 10 seater Acqua-Privy at Gomoa Odumase				49,993.19					
Construction of 10 seater acqua-privy toilet at Gomoa Tarkwa				45,000.00					
Construction of 10 seater acqua-privy toilet at Gomoa Anteadze				45,000.00					
Construction of environ-				47,937.30					

<b>PROGRAMMES &amp; PROJECTS (BY SECTOR)</b>	<b>IGF GH¢</b>	<b>GOVERNMENT OF GHANA(GO G) GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UD G GH¢</b>	<b>OTHER DONOR GH¢</b>	<b>Total Budget GH¢</b>	<b>2014 indicative Budget all sources GH¢</b>	<b>2015 Indicative Budget (all sources) GH¢</b>
loo toilet at Gomoa Bebianu									
<b>Economic</b>									
Organize farmers/fishermen's day.			10,000.00				10,000.00		
Reshaping Roads			25,000.00				25,000.00		
Computer desks			3,000.00				3,000.00		
Counterpart fund for IDA			7,000.00				7,000.00		
Supply of tools for revenue collectors			2,200.00				2,200.00		
Procurement of revenue Pick-Up			55,000.00				55,000.00		
Valuation of properties			30,000.00				30,000.00		
Counterpart fund-STRAP			10,000.00				10,000.00		
Counterpart Fund for REP			8,000.00				8,000.00		
Supply of Bulbs			10,000.00				10,000.00		
Supply of electricity poles			20,000.00				20,000.00		
Extension of electricity to newly constructed structures			30,000.00				30,000.00		
Rehabilitation of market Mumford			27,773.30				27,773.30		
Fixing of fees and 2014 budget preparation			18,000.00				18,000.00		
Data collection			30,500.00				30,500.00		
CODAPEC activities						8,000.00	8,000.00		
Upgrading of Roads		11,626.91					11,626.91		
Construction of 2 unit market shed						8,371.20	8,371.20		

<b>PROGRAMMES &amp; PROJECTS (BY SECTOR)</b>	<b>IGF GH¢</b>	<b>GOVERNMENT OF GHANA(GO G) GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UD G GH¢</b>	<b>OTHER DONOR GH¢</b>	<b>Total Budget GH¢</b>	<b>2014 indicative Budget all sources GH¢</b>	<b>2015 Indicative Budget (all sources) GH¢</b>
Dawurampong									
Reshaping of roads (MP)						6,000.00	6,000.00		
SIF Projects/Programmes		10,000.00					10,000.00		
<b>Administration</b>									
Staff development				42,720.00			42,720.00		
Installation of intercom			23,000.00				23,000.00		
Supply of tools for watchmen			1,412.00				1,412.00		
Upgrading of accounting software			11,000.00				11,000.00		
Capacity building			25,000.00				25,000.00		
Support to security (DISEC)			12,000.00				12,000.00		
Construction of 2 No. Area Councils at Dawurampong & Kyirenkwanta			100,122.40				100,122.40		
Renovation of Apam town hall			29,044.55				29,044.55		
Provision of furniture for councils			10,000.00				10,000.00		
Support to Assembly members' projects			25,500.00				25,500.00		
Completion of DCE bungalow & consultancy fee			45,052.58				45,052.58		
Renovation of staff bungalow			23,510.44				23,510.44		
Tarring of forecourt of Assembly			5,971.04				5,971.04		
Renovation of magistrate court at Apam			27,713.48				27,713.48		

<b>PROGRAMMES &amp; PROJECTS (BY SECTOR)</b>	<b>IGF GH¢</b>	<b>GOVERNMENT OF GHANA(GO G) GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UD G GH¢</b>	<b>OTHER DONOR GH¢</b>	<b>Total Budget GH¢</b>	<b>2014 indicative Budget all sources GH¢</b>	<b>2015 Indicative Budget (all sources) GH¢</b>
Renovation of magistrate quarters at Dawurampong			3,487.63				3,487.63		
NALAG building			26,805.02				26,805.02		
NALAG diaries			3,000.00				3,000.00		
Computers & accessories (Debt)			10,511.72				10,511.72		
Procurement of office equipment			20,000.00				20,000.00		
Repair of office equipment			5,000.00				5,000.00		
Project monitoring and inspection			20,000.00				20,000.00		
Repair/maintenance of monitory vehicles			30,000.00				30,000.00		
Repair of monitoring vehicle 2006/2007			25,756.35				25,756.35		
Production of structural design			5,000.00				5,000.00		
Survey of Apam junction land			5,000.00				5,000.00		
Refund to centralized departments			36,254.21				36,254.21		
Printing & Publication			8,000.00				8,000.00		
Contingency/incidentals			100,000.00				100,000.00		
NALAG Dues			2,300.00				2,300.00		
Public Education			3,500.00				3,500.00		
Support to HR unit			3,000.00				3,000.00		
10% Total fluctuation on DDF projects			35,126.20				35,126.20		
10% Total fluctuation on DACF projects			11,808.19				11,808.19		

<b>PROGRAMMES &amp; PROJECTS (BY SECTOR)</b>	<b>IGF GH¢</b>	<b>GOVERNMENT OF GHANA(GOG) GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>UDG GH¢</b>	<b>OTHER DONOR GH¢</b>	<b>Total Budget GH¢</b>	<b>2014 indicative Budget all sources GH¢</b>	<b>2015 Indicative Budget (all sources) GH¢</b>
Compensation of employees (DA)	50,193.46						50,193.46		
Travelling & transport	35,100.00						35,100.00		
General expenditure	67,420.00						67,420.00		
Maintenance, repairs & renewals	3,200.00						3,200.00		
Miscellaneous expenditure	106,450.00						106,449.92		
IGF funded project	4,500.00						4,500.00		
compensation of employees (GOVERNMENT OF GHANA(GOG) )		792,892.07					792,892.07		
Administrative expense (MOFA)		7,540.00					7,540.00		
Feeder Road activities		2,403.20					2,403.20		
Town and country		3,146.86					3,146.86		
Support to DWD (LSDGP)		10,000.00					10,000.00		
<b>TOTAL</b>	<b>266,863.46</b>	<b>1,643,040.63</b>	<b>1,760,472.08</b>	<b>877,086.32</b>	<b>-</b>	<b>321,393.51</b>	<b>4,868,856.00</b>		

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

20. The Budget is focused on the implementation of the Medium Term Development Plan (MTDP) of the District which is based on the seven (7) 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.
21. All on-going projects will be catered for in the budget, new projects and programmes will be incorporated as prioritized. Due to limited resources, the 2013 budget will focus on the following key Sectors/Departments-
- Central Administration- GH¢2,964,843.00 (60.89%)
  - Education, Youth & Sports (Schedule 2) - GH¢1,118,554.00 (22.97%)
  - Health (Schedule 2) - GH¢215,435.00 (4.42%)
  - Agriculture - GH¢274,290.00 (5.63%)
  - Physical Planning- GH¢ 28,758.00 (0.60%)
  - Social Welfare & Community Development - GH¢155,204.00 (3.19%)
  - Works Department- GH¢84,030.00 (1.73%)
  - Trade and Industry and Tourism- GH¢12,742.00 (0.26%)
  - Disaster Prevention- GH¢15,000.00 (0.31%)

## **STRATEGIES**

22. The Assembly will adopt the following strategies to achieve its objectives
- Ensure prudent and expeditious utilization of all funds for the development of the district.
  - Ensure effective and efficient IGF revenue mobilization.
  - Increase the involvement of stakeholders in decision making.

**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	843,087		
0102 1. Improve fiscal resource mobilization	4,577,993	0		
0203 1. Improve efficiency and competitiveness of MSMEs	16,000	16,000		
0301 1. Improve agricultural productivity	8,000	70,494		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	14,030		
0501 3. Integrate land use, transport planning, development planning and service provision	0	3,147		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	2,223,516		
0601 1. Increase equitable access to and participation in education at all levels	0	1,118,554		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	215,435		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	89,172		
0702 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	6,812		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	266,864	247,170		
0702 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	6,439		
<b>Grand Total ¢</b>	<b>4,868,856</b>	<b>4,868,856</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Gomoa West - Apam</u></b>					
<b>Taxes</b>	0.00	10,885.00	10,885.00	0.00	-10,885.00	0.0	30,500.00
113 Taxes on property	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	26,500.00
114 Taxes on goods and services	0.00	885.00	885.00	0.00	-885.00	0.0	4,000.00
<b>Grants</b>	0.00	4,503,329.66	4,503,329.66	0.00	-4,503,329.66	0.0	4,593,992.86
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	20,000.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	2,600.00
133 From other general government units	0.00	4,503,329.66	4,503,329.66	0.00	-4,503,329.66	0.0	4,571,392.86
<b>Other revenue</b>	0.00	119,523.20	119,523.20	0.00	-119,523.20	0.0	236,363.60
141 Property income [GFS]	0.00	26,226.08	26,226.08	0.00	-26,226.08	0.0	51,626.00
142 Sales of goods and services	0.00	78,586.08	78,586.08	0.00	-78,586.08	0.0	56,370.00
143 Fines, penalties, and forfeits	0.00	8,794.00	8,794.00	0.00	-8,794.00	0.0	11,550.00
145 Miscellaneous and unidentified revenue	0.00	5,917.04	5,917.04	0.00	-5,917.04	0.0	116,817.60
<b>Agriculture, ,</b>	<b><u>Gomoa West - Apam</u></b>						
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	8,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	8,000.00
<b><i>Grand Total</i></b>	0.00	4,633,737.86	4,633,737.86	0.00	-4,633,737.86	0.0	4,868,856.46



3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

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

**Gomoa West - Apam**

<b>Taxes</b>	<b>0.00</b>	<b>30,500.00</b>	<b>30,500.00</b>	<b>30,500.00</b>	<b>91,500.00</b>
11 Taxes on property	0.00	26,500.00	26,500.00	26,500.00	79,500.00
11 Taxes on goods and services	0.00	4,000.00	4,000.00	4,000.00	12,000.00
<b>Grants</b>	<b>0.00</b>	<b>4,593,992.86</b>	<b>4,593,992.86</b>	<b>4,593,992.86</b>	<b>13,781,978.58</b>
13 From foreign governments	0.00	20,000.00	20,000.00	20,000.00	60,000.00
13 Non Governmental Agencies	0.00	2,600.00	2,600.00	2,600.00	7,800.00
13 From other general government units	0.00	4,571,392.86	4,571,392.86	4,571,392.86	13,714,178.58
<b>Other revenue</b>	<b>0.00</b>	<b>236,363.60</b>	<b>236,363.60</b>	<b>236,363.60</b>	<b>709,090.80</b>
14 Property income [GFS]	0.00	51,626.00	51,626.00	51,626.00	154,878.00
14 Sales of goods and services	0.00	56,370.00	56,370.00	56,370.00	169,110.00
14 Fines, penalties, and forfeits	0.00	11,550.00	11,550.00	11,550.00	34,650.00
14 Miscellaneous and unidentified revenue	0.00	116,817.60	116,817.60	116,817.60	350,452.80

**Agriculture. . .**

**Gomoa West - Apam**

<b>Taxes</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>24,000.00</b>
11 Taxes on goods and services	0.00	8,000.00	8,000.00	8,000.00	24,000.00

**Grand Total**

**0.00 4,868,856.46 4,868,856.46 4,868,856.46 14,606,569.38**

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>197 01 01 000 24</b>	<b>4,860,856.46</b>	<b>4,633,737.86</b>	<b>0.00</b>	<b>-4,633,737.86</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 FISCAL INCOME IMPROVED				
<b>From foreign governments</b>	20,000.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	20,000.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	2,600.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	2,600.00	0.00	0.00	0.00
<b>From other general government units</b>	4,555,392.86	4,503,329.66	0.00	-4,503,329.66
1331001 Central Government - GOG Paid Salaries	792,888.00	306,720.00	0.00	-306,720.00
1331002 DACF - Assembly	1,695,471.40	2,622,000.00	0.00	-2,622,000.00
1331003 DACF - MP	71,000.00	0.00	0.00	0.00
1331005 HIPC	65,321.95	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	966,698.00	1,122,571.10	0.00	-1,122,571.10
1331009 G&S - decentralized departments	86,926.36	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,720.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	829,367.15	452,038.56	0.00	-452,038.56
<i>Objective</i> 0203 1. Improve efficiency and competitiveness of MSMEs				
<i>Output</i> 0001 MSME's efficiency and competitiveness improved				
<b>From other general government units</b>	16,000.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	16,000.00	0.00	0.00	0.00
<i>Objective</i> 0702 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>	26,500.00	10,000.00	0.00	-10,000.00
1131001 Basic Rates	500.00	10,000.00	0.00	-10,000.00
1131002 Property Rates	26,000.00	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>	51,626.00	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	50,000.00	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>	56,370.00	78,586.08	0.00	-78,586.08
1422001 Pito / Palm Wire Sellers Tapers	50.00	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	1,120.00	3,480.00	0.00	-3,480.00
1422007 Liquor License	8,000.00	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	2,500.00	2,260.00	0.00	-2,260.00
1422012 Kiosk License	6,000.00	444.00	0.00	-444.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
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	3,800.00	500.04	0.00	-500.04
1422022 Canopy / Chairs / Bench	100.00	756.00	0.00	-756.00
1422030 Entertainment Centre	100.00	3,320.00	0.00	-3,320.00
1422031 Wheel Trucks	50.00	21,000.00	0.00	-21,000.00
1422036 Petroleum Products	2,000.00	480.00	0.00	-480.00
1422040 Bill Boards	1,500.00	88.00	0.00	-88.00
1422051 Millers	300.00	100.00	0.00	-100.00
1422057 Private Schools	2,200.00	720.00	0.00	-720.00
1422061 Susu Operators	100.00	88.00	0.00	-88.00
1422074 Registration of Quarries	2,000.00	0.00	0.00	0.00
1423001 Markets	10,600.00	19,200.00	0.00	-19,200.00
1423002 Livestock / Kraals	1,200.00	2,300.04	0.00	-2,300.04
1423005 Registration of Contractors	10,000.00	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	1,500.00	888.00	0.00	-888.00
<b>Fines, penalties, and forfeits</b>	<b>11,550.00</b>	<b>8,794.00</b>	<b>0.00</b>	<b>-8,794.00</b>
1430005 Miscellaneous Fines, Penalties	4,000.00	2,202.00	0.00	-2,202.00
1430006 Slaughter Fines	50.00	5,500.00	0.00	-5,500.00
1430007 Lorry Park Fines	7,500.00	1,092.00	0.00	-1,092.00
<b>Miscellaneous and unidentified revenue</b>	<b>116,817.60</b>	<b>5,917.04</b>	<b>0.00</b>	<b>-5,917.04</b>
1450010 Miscellaneous Revenue	116,817.60	5,917.04	0.00	-5,917.04
<b>197 06 00 000 24</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture, ,</b>				
<b>Objective</b> 0301 1. Improve agricultural productivity				
<b>Output</b> 0001 IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS				
<b>Taxes on goods and services</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1141101 Agriculture, Fishing & Forestry	8,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,868,856.46</b>	<b>4,633,737.86</b>	<b>0.00</b>	<b>-4,633,737.86</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration. Administration (Assembly Office).</b>	<b>Total</b>	<b>4,860,856.46</b>			
<b>Taxes on property</b>					
1131001 BASIC RATE	0.10	500.00	5,000	5,000	5,000
1131002 PROPERTY RATE	6,500.00	26,000.00	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>					
1311001 LSDGP	10,000.00	10,000.00	1	1	1
1311001 SOCIAL INVESTMENT FUND (LOCAL ACCOUNT)	10,000.00	10,000.00	1	1	1
<b>Non Governmental Agencies</b>					
1321001 SUPPORT FROM PHILANTHROPIST	2,600.00	2,600.00	1	1	1
<b>From other general government units</b>					
1331002 2012 DACF ARREARS	286,735.00	286,735.00	1	1	1
1331008 IDA	50,000.00	200,000.00	4	4	4
1331008 GSFP	189,174.50	756,698.00	4	4	4
1331008 MSHAP	2,500.00	10,000.00	4	4	4
1331001 GoG salaries	66,074.00	792,888.00	12	12	12
1331002 DACF	352,184.10	1,408,736.40	4	4	4
1332004 DDF	829,367.15	829,367.15	1	1	1
1331009 GOG FUNDS	86,926.36	86,926.36	1	1	1
1331005 HIPC FUND	65,321.95	65,321.95	1	1	1
1331003 MP'S FUND	71,000.00	71,000.00	1	1	1
1331010 DDF CAPACITY	47,720.00	47,720.00	1	1	1
1331008 ILO INVESTMENT ACCOUNT	14,000.00	14,000.00	1	1	1
1331008 ILO LOCAL ACCOUNT	2,000.00	2,000.00	1	1	1
<b>Property income [GFS]</b>					
1412002 REVENUE FROM CONCESSION	500.00	500.00	1	1	1
1412007 BUILDING PERMIT	12,500.00	50,000.00	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	10,000.00	50,000	50,000	50,000
1422011 DRAGNET AND CANOE	125.00	500.00	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	50.00	200.00	4	4	4
1422020 CAR STICKER	4.00	3,800.00	950	950	950
1423017 CONVEYANCE	200.00	800.00	4	4	4
1423020 MEDICAL PRACTITIONERS/OTHER PROFESSIONALS	750.00	1,500.00	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	5.00	50.00	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	2,000.00	8,000.00	4	4	4

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422030 ENTERTAINMENT	25.00	100.00	4	4	4
1422012 KIOSK/STREET STORES	1,500.00	6,000.00	4	4	4
1422005 RESTAURANTS	100.00	400.00	4	4	4
1422036 PETROLEUM DEALERS	500.00	2,000.00	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
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	2,500.00	10,000.00	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	550.00	2,200.00	4	4	4
1422008 LETTER WRITERS/COMMISSIONER OF OATH	0.00	0.00	1	1	1
1422061 SUSU OPERATORS	100.00	100.00	1	1	1
1422040 ADVERTISEMENTS/BILL BOARDS	125.00	1,500.00	12	12	12
1422022 CHAIRS/CANOPIES	10.00	100.00	10	10	10
<b>Fines, penalties, and forfeits</b>					
1430007 LORRY PARKS	625.00	7,500.00	12	12	12
1430005 SALE OF TENDER DOCUMENT	1,000.00	4,000.00	4	4	4
1430006 SLAUGHTER HOUSE	12.50	50.00	4	4	4
<b>Miscellaneous and unidentified revenue</b>					
1450010 CONTRACT AWARD LEVY	250.00	1,000.00	4	4	4
1450010 ICT COLLECTIONS	2,500.00	10,000.00	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	100.00	100.00	1	1	1
1450010 COMMUNICATION/INTERNET FACILITIES	3,500.00	14,000.00	4	4	4
1450010 WATER TANKER OPERATIONS	15,500.00	62,000.00	4	4	4
1450010 UNSPECIFIED RECEIPTS	7,354.40	29,417.60	4	4	4
<b>Agriculture...</b>		<b>Total</b>	<b>8,000.00</b>		
<b>Taxes on goods and services</b>					
1141101 CODAPEC ACCOUNT	8,000.00	8,000.00	1	1	1
<b>Grand Total</b>			<b>4,868,856.46</b>		

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Gomoa West District - Apam</b>		1,689,471	1,795,364	266,863	877,086	240,072	4,868,856
<b>01 Central Administration</b>		1,497,424	610,285	266,863	387,671	202,600	2,964,843
01 Administration (Assembly Office)		1,497,424	610,285	266,863	387,671	202,600	2,964,843
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>		23,000	756,698	0	338,856	0	1,118,554
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		23,000	756,698	0	338,856	0	1,118,554
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		64,875	0	0	150,560	0	215,435
01 Office of District Medical Officer of Health		64,875	0	0	150,560	0	215,435
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	236,819	0	0	37,472	274,290
00		0	236,819	0	0	37,472	274,290
<b>07 Physical Planning</b>		0	28,758	0	0	0	28,758
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	28,758	0	0	0	28,758
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		89,172	66,032	0	0	0	155,204
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		89,172	30,268	0	0	0	119,440
03 Community Development		0	35,764	0	0	0	35,764
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	84,030	0	0	0	84,030
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	70,000	0	0	0	70,000
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	14,030	0	0	0	14,030
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	12,742	0	0	0	12,742
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	12,742	0	0	0	12,742
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>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>		84,097	850,149	834,295	842,638	829,097	3,356,178
<b>0</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
<b>000</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
<b>0000</b>	<b>Compensation of Employees</b>	0	0	0	0	0	0
	<b>Compensation of employees [GFS]</b>	0	0	0	0	0	0
<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>0102</b>	<b>1. Improve fiscal resource mobilization</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	33,023	33,023	33,353	24,519	123,918
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	33,023	33,023	33,353	24,519	123,918
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	33,023	33,023	33,353	24,519	123,918
	<b>Use of goods and services</b>	0	33,023	33,023	33,353	24,519	123,918
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	7,471	47,177	32,423	32,747	31,248	143,595
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	17,177	2,423	2,447	948	22,995
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	14,030	2,403	2,427	927	19,788
	<b>Use of goods and services</b>	0	2,403	2,403	2,427	927	8,161
	<b>Non Financial Assets</b>	0	11,627	0	0	0	11,627
<b>0501</b>	<b>3. Integrate land use, transport planning, development planning and service provision</b>	0	3,147	20	20	20	3,207
	<b>Use of goods and services</b>	0	2,985	20	20	20	3,045
	<b>Non Financial Assets</b>	0	162	0	0	0	162
<b>506</b>	<b>6. Human Settlements Development</b>	7,471	30,000	30,000	30,300	30,300	120,600
<b>0506</b>	<b>10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	7,471	30,000	30,000	30,300	30,300	120,600
	<b>Use of goods and services</b>	2,196	10,000	10,000	10,100	10,100	40,200
	<b>Other expense</b>	5,275	10,000	10,000	10,100	10,100	40,200
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	76,627	756,698	756,698	764,265	764,265	3,041,926
<b>601</b>	<b>1. Education</b>	76,627	756,698	756,698	764,265	764,265	3,041,926
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	76,627	756,698	756,698	764,265	764,265	3,041,926
	Use of goods and services	76,627	756,698	756,698	764,265	764,265	3,041,926
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	13,251	12,151	12,272	9,065	46,739
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	13,251	12,151	12,272	9,065	46,739
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	6,812	6,812	6,880	6,298	26,801
	Use of goods and services	0	6,812	6,812	6,880	6,298	26,801
<b>0702</b>	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	6,439	5,339	5,393	2,767	19,938
	Use of goods and services	0	6,439	5,339	5,393	2,767	19,938
<b>Financing:IGF-Retained Sources</b>		42,527	266,863	267,365	269,532	218,837	1,022,597
<b>0</b>	<b>Compensation of Employees</b>	8,233	50,193	50,695	50,695	0	151,584
<b>000</b>	Compensation of Employees	8,233	50,193	50,695	50,695	0	151,584
<b>0000</b>	Compensation of Employees	8,233	50,193	50,695	50,695	0	151,584
	Compensation of employees [GFS]	8,233	50,193	50,695	50,695	0	151,584
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	34,294	216,670	216,670	218,837	218,837	871,013
<b>702</b>	<b>2. Local Governance and Decentralization</b>	34,294	216,670	216,670	218,837	218,837	871,013
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	34,294	216,670	216,670	218,837	218,837	871,013
	Use of goods and services	20,904	169,220	169,220	170,912	170,912	680,264
	Social benefits [GFS]	399	900	900	909	909	3,618
	Other expense	12,590	42,050	42,050	42,471	42,471	169,041
	Non Financial Assets	401	4,500	4,500	4,545	4,545	18,090
<b>Financing:CF (Assembly) Sources</b>		78,815	1,689,471	724,911	701,860	701,860	3,818,103
<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>0311</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¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>78,815</b>	<b>1,466,924</b>	<b>557,364</b>	<b>532,638</b>	<b>532,638</b>	<b>3,089,563</b>
<b>506</b>	<b>6. Human Settlements Development</b>	<b>78,815</b>	<b>1,466,924</b>	<b>557,364</b>	<b>532,638</b>	<b>532,638</b>	<b>3,089,563</b>
<b>0506</b>	10. Create an enabling environment that will ensure the development of the potential of rural areas	78,815	1,466,924	557,364	532,638	532,638	3,089,563
	<b>Use of goods and services</b>	14,300	396,394	370,500	374,205	374,205	1,515,304
	<b>Social benefits [GFS]</b>	952	20,000	20,000	20,200	20,200	80,400
	<b>Other expense</b>	688	43,554	7,300	7,373	7,373	65,600
	<b>Non Financial Assets</b>	62,876	1,006,975	159,564	130,860	130,860	1,428,259
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>0</b>	<b>177,047</b>	<b>122,047</b>	<b>123,268</b>	<b>123,268</b>	<b>545,630</b>
<b>601</b>	<b>1. Education</b>	<b>0</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>	<b>23,230</b>	<b>92,460</b>
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	23,000	23,000	23,230	23,230	92,460
	<b>Use of goods and services</b>	0	9,000	9,000	9,090	9,090	36,180
	<b>Other expense</b>	0	14,000	14,000	14,140	14,140	56,280
<b>603</b>	<b>3. Health</b>	<b>0</b>	<b>64,875</b>	<b>9,875</b>	<b>9,974</b>	<b>9,974</b>	<b>94,699</b>
<b>0603</b>	5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	64,875	9,875	9,974	9,974	94,699
	<b>Use of goods and services</b>	0	9,875	9,875	9,974	9,974	39,699
	<b>Non Financial Assets</b>	0	55,000	0	0	0	55,000
<b>614</b>	<b>13. Disability</b>	<b>0</b>	<b>89,172</b>	<b>89,172</b>	<b>90,064</b>	<b>90,064</b>	<b>358,471</b>
<b>0614</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	89,172	89,172	90,064	90,064	358,471
	<b>Social benefits [GFS]</b>	0	89,172	89,172	90,064	90,064	358,471
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>0</b>	<b>30,500</b>	<b>30,500</b>	<b>30,805</b>	<b>30,805</b>	<b>122,610</b>
<b>702</b>	<b>2. Local Governance and Decentralization</b>	<b>0</b>	<b>30,500</b>	<b>30,500</b>	<b>30,805</b>	<b>30,805</b>	<b>122,610</b>
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	30,500	30,500	30,805	30,805	122,610
	<b>Use of goods and services</b>	0	30,500	30,500	30,805	30,805	122,610
<b>Financing:HIPC Funds Sources</b>		<b>21,443</b>	<b>65,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,322</b>

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	21,443	65,322	0	0	0	65,322
506	6. Human Settlements Development	21,443	65,322	0	0	0	65,322
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	21,443	65,322	0	0	0	65,322
	Use of goods and services	0	6,000	0	0	0	6,000
	Non Financial Assets	21,443	59,322	0	0	0	59,322
<b>Financing:PAID SALARIES Sources</b>		0	792,893	800,822	800,822	0	2,394,538
<b>0</b>	<b>Compensation of Employees</b>	0	792,893	800,822	800,822	0	2,394,538
000	Compensation of Employees	0	792,893	800,822	800,822	0	2,394,538
0000	Compensation of Employees	0	792,893	800,822	800,822	0	2,394,538
	Compensation of employees [GFS]	0	792,893	800,822	800,822	0	2,394,538
<b>Financing:CF (MP) Sources</b>		500	71,000	65,000	65,650	65,650	267,300
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	500	71,000	65,000	65,650	65,650	267,300
506	6. Human Settlements Development	500	71,000	65,000	65,650	65,650	267,300
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	500	71,000	65,000	65,650	65,650	267,300
	Grants	500	65,000	65,000	65,650	65,650	261,300
	Non Financial Assets	0	6,000	0	0	0	6,000
<b>Financing:SIP Sources</b>		5,550	16,000	16,000	16,160	16,160	64,320
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	5,550	16,000	16,000	16,160	16,160	64,320
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	5,550	16,000	16,000	16,160	16,160	64,320
0203	1. Improve efficiency and competitiveness of MSMEs	5,550	16,000	16,000	16,160	16,160	64,320
	Use of goods and services	5,550	16,000	16,000	16,160	16,160	64,320
<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
0506	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>		2,565	8,000	8,000	8,080	8,080	32,160

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	2,565	8,000	8,000	8,080	8,080	32,160
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	2,565	8,000	8,000	8,080	8,080	32,160
<b>0301</b>	<b>1. Improve agricultural productivity</b>	2,565	8,000	8,000	8,080	8,080	32,160
	<b>Use of goods and services</b>	2,565	8,000	8,000	8,080	8,080	32,160
<b>Financing:Pooled Sources</b>		<b>0</b>	<b>29,472</b>	<b>29,472</b>	<b>29,766</b>	<b>10,594</b>	<b>99,303</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>29,472</b>	<b>29,472</b>	<b>29,766</b>	<b>10,594</b>	<b>99,303</b>
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	<b>0</b>	<b>29,472</b>	<b>29,472</b>	<b>29,766</b>	<b>10,594</b>	<b>99,303</b>
<b>0301</b>	<b>1. Improve agricultural productivity</b>	<b>0</b>	<b>29,472</b>	<b>29,472</b>	<b>29,766</b>	<b>10,594</b>	<b>99,303</b>
	<b>Use of goods and services</b>	<b>0</b>	<b>29,472</b>	<b>29,472</b>	<b>29,766</b>	<b>10,594</b>	<b>99,303</b>
<b>Financing:Non-Gov Sources</b>		<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>506</b>	<b>6. Human Settlements Development</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>0506</b>	<b>10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
	<b>Non Financial Assets</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Financing:DDF Sources</b>		<b>135,436</b>	<b>877,086</b>	<b>42,720</b>	<b>43,147</b>	<b>43,147</b>	<b>1,006,101</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>62,157</b>	<b>387,671</b>	<b>42,720</b>	<b>43,147</b>	<b>43,147</b>	<b>516,685</b>
<b>506</b>	<b>6. Human Settlements Development</b>	<b>62,157</b>	<b>387,671</b>	<b>42,720</b>	<b>43,147</b>	<b>43,147</b>	<b>516,685</b>
<b>0506</b>	<b>10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	<b>62,157</b>	<b>387,671</b>	<b>42,720</b>	<b>43,147</b>	<b>43,147</b>	<b>516,685</b>
	<b>Use of goods and services</b>	<b>9,387</b>	<b>42,720</b>	<b>42,720</b>	<b>43,147</b>	<b>43,147</b>	<b>171,734</b>
	<b>Non Financial Assets</b>	<b>52,770</b>	<b>344,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,951</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>73,279</b>	<b>489,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,416</b>
<b>601</b>	<b>1. Education</b>	<b>42,286</b>	<b>338,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,856</b>
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	<b>42,286</b>	<b>338,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,856</b>
	<b>Non Financial Assets</b>	<b>42,286</b>	<b>338,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,856</b>
<b>603</b>	<b>3. Health</b>	<b>30,994</b>	<b>150,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,560</b>
<b>0603</b>	<b>5. Expand access to and improve the quality of institutional care, including mental health service delivery</b>	<b>30,994</b>	<b>150,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,560</b>
	<b>Non Financial Assets</b>	<b>30,994</b>	<b>150,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,560</b>

---

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

	<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Grand Total</b>	370,933	4,868,856	2,988,585	2,979,656	2,095,425	12,932,522

---

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Gomoa West District - Apam</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		8,232.7	843,086.8	851,517.6	851,517.6	2,546,122.0
<b>Sub total</b>		<b>8,232.7</b>	<b>843,086.8</b>	<b>851,517.6</b>	<b>851,517.6</b>	<b>2,546,122.0</b>
10201 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>
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		5,550.0	16,000.0	16,000.0	16,160.0	48,160.0
<b>Sub total</b>		<b>5,550.0</b>	<b>16,000.0</b>	<b>16,000.0</b>	<b>16,160.0</b>	<b>48,160.0</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		2,565.0	70,494.3	70,494.3	71,199.2	212,187.7
<b>Sub total</b>		<b>2,565.0</b>	<b>70,494.3</b>	<b>70,494.3</b>	<b>71,199.2</b>	<b>212,187.7</b>
31101 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>
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	2,403.2	2,403.2	2,427.2	7,233.6
31 Non Financial Assets		0.0	11,626.9	0.0	0.0	11,626.9
<b>Sub total</b>		<b>0.0</b>	<b>14,030.1</b>	<b>2,403.2</b>	<b>2,427.2</b>	<b>18,860.5</b>
30103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	2,985.1	20.0	20.2	3,025.3
31 Non Financial Assets		0.0	161.8	0.0	0.0	161.8
<b>Sub total</b>		<b>0.0</b>	<b>3,146.9</b>	<b>20.0</b>	<b>20.2</b>	<b>3,187.1</b>
30610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		25,882.5	455,114.2	423,220.0	427,452.2	1,305,786.4
26 Grants		500.0	65,000.0	65,000.0	65,650.0	195,650.0
27 Social benefits [GFS]		952.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		5,962.0	53,554.2	17,300.0	17,473.0	88,327.2
31 Non Financial Assets		137,088.6	1,629,848.0	369,564.0	342,959.6	2,342,371.6
<b>Sub total</b>		<b>170,385.0</b>	<b>2,223,516.4</b>	<b>895,084.0</b>	<b>873,734.8</b>	<b>3,992,335.2</b>
30101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		76,626.6	765,698.0	765,698.0	773,355.0	2,304,751.0
28 Other expense		0.0	14,000.0	14,000.0	14,140.0	42,140.0
31 Non Financial Assets		42,285.7	338,856.1	0.0	0.0	338,856.1
<b>Sub total</b>		<b>118,912.3</b>	<b>1,118,554.1</b>	<b>779,698.0</b>	<b>787,495.0</b>	<b>2,685,741.1</b>
30305 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	9,875.3	9,875.3	9,974.1	29,724.7
31 Non Financial Assets		30,993.5	205,559.6	0.0	0.0	205,559.6
<b>Sub total</b>		<b>30,993.5</b>	<b>215,434.9</b>	<b>9,875.3</b>	<b>9,974.1</b>	<b>235,284.3</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ1401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
27 Social benefits [GFS]		0.0	89,172.0	89,172.0	90,063.7	268,407.7
<b>Sub total</b>		<b>0.0</b>	<b>89,172.0</b>	<b>89,172.0</b>	<b>90,063.7</b>	<b>268,407.7</b>
*0203 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
<b>Sub total</b>		<b>0.0</b>	<b>6,811.7</b>	<b>6,811.7</b>	<b>6,879.8</b>	<b>20,503.2</b>
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		20,904.3	199,719.9	199,719.9	201,717.1	601,157.0
27 Social benefits [GFS]		398.8	900.0	900.0	909.0	2,709.0
28 Other expense		12,589.9	42,050.0	42,050.0	42,470.5	126,570.5
31 Non Financial Assets		401.0	4,500.0	4,500.0	4,545.0	13,545.0
<b>Sub total</b>		<b>34,294.0</b>	<b>247,169.9</b>	<b>247,169.9</b>	<b>249,641.6</b>	<b>743,981.5</b>
*0207 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)						
22 Use of goods and services		0.0	6,439.2	5,339.2	5,392.6	17,171.0
<b>Sub total</b>		<b>0.0</b>	<b>6,439.2</b>	<b>5,339.2</b>	<b>5,392.6</b>	<b>17,171.0</b>
<b>Total</b>		<b>370,932.5</b>	<b>4,868,856.1</b>	<b>2,988,585.2</b>	<b>2,979,655.9</b>	<b>10,837,097.2</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa West District - Apam	370,933	370,933	370,933	4,868,856	2,988,585	2,979,656
<b>Financing:Central GoG Sources</b>	<b>84,097</b>	<b>84,097</b>	<b>84,097</b>	<b>850,149</b>	<b>834,295</b>	<b>842,638</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
211 Wages and Salaries	0	0	0	0	0	0
21110 Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
<b>22 Use of goods and services</b>	<b>78,823</b>	<b>78,823</b>	<b>78,823</b>	<b>818,360</b>	<b>814,295</b>	<b>822,438</b>
221 Use of goods and services	78,823	78,823	78,823	818,360	814,295	822,438
22101 Materials - Office Supplies	76,627	76,627	76,627	780,653	779,503	787,298
22102 Utilities	0	0	0	740	740	747
22105 Travel - Transport	0	0	0	17,799	16,084	16,245
22107 Training - Seminars - Conferences	2,196	2,196	2,196	18,568	17,368	17,541
22108 Consulting Services	0	0	0	600	600	606
<b>28 Other expense</b>	<b>5,275</b>	<b>5,275</b>	<b>5,275</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
282 Miscellaneous other expense	5,275	5,275	5,275	10,000	10,000	10,100
28210 General Expenses	5,275	5,275	5,275	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,789</b>	<b>10,000</b>	<b>10,100</b>
311 Fixed Assets	0	0	0	21,789	10,000	10,100
31113 Other structures	0	0	0	11,627	0	0
31122 Other machinery - equipment	0	0	0	10,162	10,000	10,100
<b>Financing:IGF-Retained Sources</b>	<b>42,527</b>	<b>42,527</b>	<b>42,527</b>	<b>266,863</b>	<b>267,365</b>	<b>269,532</b>
<b>21 Compensation of employees [GFS]</b>	<b>8,233</b>	<b>8,233</b>	<b>8,233</b>	<b>50,193</b>	<b>50,695</b>	<b>50,695</b>
211 Wages and Salaries	7,775	7,775	7,775	46,885	47,354	47,354
21111 Non Established Position	4,494	4,494	4,494	21,285	21,498	21,498
21112 Other Allowances	3,281	3,281	3,281	25,600	25,856	25,856
212 Social Contributions	458	458	458	3,308	3,341	3,341
21210 National Insurance Contributions	458	458	458	3,308	3,341	3,341
<b>22 Use of goods and services</b>	<b>20,904</b>	<b>20,904</b>	<b>20,904</b>	<b>169,220</b>	<b>169,220</b>	<b>170,912</b>
221 Use of goods and services	20,904	20,904	20,904	169,220	169,220	170,912
22101 Materials - Office Supplies	0	0	0	220	220	222
22102 Utilities	229	229	229	62,900	62,900	63,529
22105 Travel - Transport	10,312	10,312	10,312	35,900	35,900	36,259
22106 Repairs - Maintenance	16	16	16	2,600	2,600	2,626
22107 Training - Seminars - Conferences	3,537	3,537	3,537	11,100	11,100	11,211
22108 Consulting Services	1,140	1,140	1,140	6,000	6,000	6,060
22109 Special Services	5,671	5,671	5,671	46,000	46,000	46,460
22111 Other Charges - Fees	0	0	0	4,500	4,500	4,545
<b>27 Social benefits [GFS]</b>	<b>399</b>	<b>399</b>	<b>399</b>	<b>900</b>	<b>900</b>	<b>909</b>
272 Social assistance benefits	399	399	399	400	400	404
27211 Social Assistance Benefits - Cash	399	399	399	400	400	404
273 Employer social benefits	0	0	0	500	500	505
27311 Employer Social Benefits - Cash	0	0	0	500	500	505

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	<b>12,590</b>	<b>12,590</b>	<b>12,590</b>	<b>42,050</b>	<b>42,050</b>	<b>42,471</b>
282 Miscellaneous other expense	12,590	12,590	12,590	42,050	42,050	42,471
28210 General Expenses	12,590	12,590	12,590	42,050	42,050	42,471
<b>31 Non Financial Assets</b>	<b>401</b>	<b>401</b>	<b>401</b>	<b>4,500</b>	<b>4,500</b>	<b>4,545</b>
311 Fixed Assets	401	401	401	4,500	4,500	4,545
31112 Non residential buildings	0	0	0	500	500	505
31113 Other structures	0	0	0	2,300	2,300	2,323
31122 Other machinery - equipment	401	401	401	1,700	1,700	1,717
<b>Financing:CF (Assembly) Sources</b>	<b>78,815</b>	<b>78,815</b>	<b>78,815</b>	<b>1,689,471</b>	<b>724,911</b>	<b>701,860</b>
<b>22 Use of goods and services</b>	<b>14,300</b>	<b>14,300</b>	<b>14,300</b>	<b>460,770</b>	<b>434,875</b>	<b>439,224</b>
221 Use of goods and services	14,300	14,300	14,300	460,770	434,875	439,224
22101 Materials - Office Supplies	0	0	0	235,612	232,000	234,320
22102 Utilities	2,000	2,000	2,000	20,282	14,000	14,140
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	28,000	12,000	12,120
22107 Training - Seminars - Conferences	5,470	5,470	5,470	119,375	119,375	120,569
22108 Consulting Services	0	0	0	30,500	30,500	30,805
22109 Special Services	6,830	6,830	6,830	23,000	23,000	23,230
<b>27 Social benefits [GFS]</b>	<b>952</b>	<b>952</b>	<b>952</b>	<b>109,172</b>	<b>109,172</b>	<b>110,264</b>
272 Social assistance benefits	0	0	0	89,172	89,172	90,064
27211 Social Assistance Benefits - Cash	0	0	0	89,172	89,172	90,064
273 Employer social benefits	952	952	952	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	952	952	952	20,000	20,000	20,200
<b>28 Other expense</b>	<b>688</b>	<b>688</b>	<b>688</b>	<b>57,554</b>	<b>21,300</b>	<b>21,513</b>
282 Miscellaneous other expense	688	688	688	57,554	21,300	21,513
28210 General Expenses	688	688	688	57,554	21,300	21,513
<b>31 Non Financial Assets</b>	<b>62,876</b>	<b>62,876</b>	<b>62,876</b>	<b>1,061,975</b>	<b>159,564</b>	<b>130,860</b>
311 Fixed Assets	62,876	62,876	62,876	827,853	90,500	91,405
31111 Dwellings	16,000	16,000	16,000	192,083	0	0
31112 Non residential buildings	0	0	0	83,563	0	0
31113 Other structures	7,191	7,191	7,191	90,499	0	0
31121 Transport - equipment	3,808	3,808	3,808	165,756	30,000	30,300
31122 Other machinery - equipment	35,877	35,877	35,877	217,946	30,500	30,805
31131 Infrastructure assets	0	0	0	78,005	30,000	30,300
312 Inventories	0	0	0	234,122	69,064	39,455
31221 Materials - supplies	0	0	0	3,000	3,000	3,030
31222 Work - progress	0	0	0	227,622	62,564	32,890
31224 Goods for resale	0	0	0	3,500	3,500	3,535
<b>Financing:HIPC Funds Sources</b>	<b>21,443</b>	<b>21,443</b>	<b>21,443</b>	<b>65,322</b>	<b>0</b>	<b>0</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	6,000	0	0
22106 Repairs - Maintenance	0	0	0	6,000	0	0
<b>31 Non Financial Assets</b>	<b>21,443</b>	<b>21,443</b>	<b>21,443</b>	<b>59,322</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	21,443	21,443	21,443	59,322	0	0
31113 Other structures	0	0	0	8,371	0	0
31122 Other machinery - equipment	21,443	21,443	21,443	50,951	0	0



# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Financing:PAID SALARIES Sources</b>	0	0	0	792,893	800,822	800,822
<b>21 Compensation of employees [GFS]</b>	0	0	0	792,893	800,822	800,822
211 Wages and Salaries	0	0	0	792,893	800,822	800,822
21110 Established Position	0	0	0	792,893	800,822	800,822
<b>Financing:CF (MP) Sources</b>	500	500	500	71,000	65,000	65,650
<b>26 Grants</b>	500	500	500	65,000	65,000	65,650
263 To other general government units	500	500	500	65,000	65,000	65,650
26321 Capital Transfers	500	500	500	65,000	65,000	65,650
<b>31 Non Financial Assets</b>	0	0	0	6,000	0	0
312 Inventories	0	0	0	6,000	0	0
31222 Work - progress	0	0	0	6,000	0	0
<b>Financing:SIP Sources</b>	5,550	5,550	5,550	16,000	16,000	16,160
<b>22 Use of goods and services</b>	5,550	5,550	5,550	16,000	16,000	16,160
221 Use of goods and services	5,550	5,550	5,550	16,000	16,000	16,160
22107 Training - Seminars - Conferences	5,550	5,550	5,550	16,000	16,000	16,160
<b>Financing:IDAA Sources</b>	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed Assets	0	0	0	200,000	200,000	202,000
31131 Infrastructure assets	0	0	0	200,000	200,000	202,000
<b>Financing:POOLED Sources</b>	2,565	2,565	2,565	8,000	8,000	8,080
<b>22 Use of goods and services</b>	2,565	2,565	2,565	8,000	8,000	8,080
221 Use of goods and services	2,565	2,565	2,565	8,000	8,000	8,080
22101 Materials - Office Supplies	2,565	2,565	2,565	8,000	8,000	8,080
<b>Financing:Pooled Sources</b>	0	0	0	29,472	29,472	29,766
<b>22 Use of goods and services</b>	0	0	0	29,472	29,472	29,766
221 Use of goods and services	0	0	0	29,472	29,472	29,766
22101 Materials - Office Supplies	0	0	0	12,720	12,720	12,847
22105 Travel - Transport	0	0	0	5,552	5,552	5,607
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	1,200	1,200	1,212
<b>Financing:Non-Gov Sources</b>	0	0	0	2,600	0	0
<b>31 Non Financial Assets</b>	0	0	0	2,600	0	0
311 Fixed Assets	0	0	0	2,600	0	0
31131 Infrastructure assets	0	0	0	2,600	0	0
<b>Financing:DDF Sources</b>	135,436	135,436	135,436	877,086	42,720	43,147
<b>22 Use of goods and services</b>	9,387	9,387	9,387	42,720	42,720	43,147
221 Use of goods and services	9,387	9,387	9,387	42,720	42,720	43,147
22107 Training - Seminars - Conferences	9,387	9,387	9,387	42,720	42,720	43,147
<b>31 Non Financial Assets</b>	126,050	126,050	126,050	834,366	0	0
311 Fixed Assets	126,050	126,050	126,050	834,366	0	0
31111 Dwellings	42,286	42,286	42,286	217,002	0	0
31112 Non residential buildings	30,994	30,994	30,994	272,414	0	0
31113 Other structures	52,770	52,770	52,770	344,951	0	0

---

**Expenditure by Economic Classification and Source of Financing****In GH¢**

<b>Economic Classification</b>	<b>2011</b>	<b>2012</b>		<b>2013</b>	<b>2014</b>	<b>2015</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	370,933	370,933	370,933	4,868,856	2,988,585	2,979,656

---

**2013 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	0	1,455,856	1,083,764	2,539,620	50,193	212,170	4,500	266,863	0	81,322	0	0	0	80,192	1,036,966	1,117,158	4,868,856
Central Administration	0	510,448	1,016,975	1,527,424	50,193	212,170	4,500	266,863	0	81,322	0	0	0	42,720	547,551	590,271	2,964,843
Administration (Assembly Office)	0	510,448	1,016,975	1,527,424	50,193	212,170	4,500	266,863	0	81,322	0	0	0	42,720	547,551	590,271	2,964,843
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	779,698	0	779,698	0	0	0	0	0	0	0	0	0	0	338,856	338,856	1,118,554
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	779,698	0	779,698	0	0	0	0	0	0	0	0	0	0	338,856	338,856	1,118,554
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	9,875	55,000	64,875	0	0	0	0	0	0	0	0	0	0	150,560	150,560	215,435
Office of District Medical Officer of Health	0	9,875	55,000	64,875	0	0	0	0	0	0	0	0	0	0	150,560	150,560	215,435
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	0	33,023	0	33,023	0	0	0	0	0	0	0	0	0	37,472	0	37,472	274,290
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	28,758
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	28,758
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	102,423	0	102,423	0	0	0	0	0	0	0	0	0	0	0	0	155,204
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	95,611	0	95,611	0	0	0	0	0	0	0	0	0	0	0	0	119,440
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	35,764
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	2,403	11,627	14,030	0	0	0	0	0	0	0	0	0	0	0	0	84,030
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	2,403	11,627	14,030	0	0	0	0	0	0	0	0	0	0	0	0	14,030
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,742
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12,742
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				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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	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	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	0	0
Disaster Prevention	0	15,000	0	15,000	0	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	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	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	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<b>Total By Funding</b>			30,000		
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>10,000</b>		
----------------------------------	--	--	--	--	--	---------------	--	--

Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						0
Output	0001	FISCAL INCOME IMPROVED	Yr.1	Yr.2	Yr.3			0
Activity	000009	HIPC FUND	1.0	1.0	1.0			0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						10,000
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						10,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3			10,000
Activity	000045	IMPLEMENTATION OF HIV/AIDS PROGRAMMES	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210702	Visits, Conferences / Seminars (Local)							10,000

<b>Other expense</b>						<b>10,000</b>		
----------------------	--	--	--	--	--	---------------	--	--

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						10,000
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						10,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3			10,000
Activity	000046	SUPPORT TO LSDGP	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821006	Other Charges							10,000

<b>Non Financial Assets</b>						<b>10,000</b>		
-----------------------------	--	--	--	--	--	---------------	--	--

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						10,000
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						10,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3			10,000
Activity	000047	SIF LOCAL ACCOUNT	1.0	1.0	1.0			10,000

Fixed Assets								10,000
31122	Other machinery - equipment							10,000
3112207	Other Assets							10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<b>Total By Funding</b>		266,863		
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>50,193</b>
Objective	000000	Compensation of Employees					<b>50,193</b>
National Strategy	0000000	Compensation of Employees					<b>50,193</b>
Output	0000		Yr.1	Yr.2	Yr.3	<b>50,193</b>	
			0	0	0		
Activity	000000		0.0	0.0	0.0	<b>50,193</b>	

Wages and Salaries						<b>46,885</b>
21111	Non Established Position					<b>21,285</b>
2111102	Monthly paid & casual labour					<b>21,285</b>
21112	Other Allowances					<b>25,600</b>
2111220	Top-Up Allowance					<b>3,500</b>
2111225	Commissions					<b>15,000</b>
2111238	Overtime Allowance					<b>2,000</b>
2111241	Per Diem & Inconvenience Allowance					<b>1,100</b>
2111243	Transfer Grants					<b>4,000</b>
Social Contributions						<b>3,308</b>
21210	National Insurance Contributions					<b>3,308</b>
2121001	13% SSF Contribution					<b>3,308</b>

				<b>Use of goods and services</b>			<b>169,220</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					<b>169,220</b>
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					<b>169,220</b>
Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3	<b>169,220</b>	
			1	1	1		
Activity	000053	Travelling and Transport	1.0	1.0	1.0	<b>35,100</b>	

Use of goods and services						<b>35,100</b>
22105	Travel - Transport					<b>34,700</b>
2210502	Maintenance & Repairs - Official Vehicles					<b>1,000</b>
2210505	Running Cost - Official Vehicles					<b>32,000</b>
2210510	Night allowances					<b>500</b>
2210511	Local travel cost					<b>1,200</b>
22106	Repairs - Maintenance					<b>400</b>
2210606	Maintenance of General Equipment					<b>400</b>

Activity	000054	GENERAL EXPENDITURE	1.0	1.0	1.0	<b>67,420</b>
----------	--------	---------------------	-----	-----	-----	---------------

Use of goods and services						<b>67,420</b>
22101	Materials - Office Supplies					<b>220</b>
2210119	Household Items					<b>220</b>
22107	Training - Seminars - Conferences					<b>10,700</b>
2210705	Hotel Accommodation					<b>1,200</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses					<b>5,600</b>
2210711	Public Education & Sensitization					<b>3,900</b>
22108	Consulting Services					<b>6,000</b>
2210805	Consultants Materials and Consumables					<b>6,000</b>
22109	Special Services					<b>46,000</b>
2210901	Service of the State Protocol					<b>11,000</b>
2210905	Assembly Members Sitings All					<b>35,000</b>
22111	Other Charges - Fees					<b>4,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	2211101	Bank Charges							4,500
Activity	000055	MAINTENANCE, REPAIRS AND RENEWALS	1.0	1.0	1.0				3,200
Use of goods and services									3,200
	22105	Travel - Transport							1,000
	2210502	Maintenance & Repairs - Official Vehicles							1,000
	22106	Repairs - Maintenance							2,200
	2210603	Repairs of Office Buildings							500
	2210604	Maintenance of Furniture & Fixtures							100
	2210605	Maintenance of Machinery & Plant							100
	2210606	Maintenance of General Equipment							500
	2210607	Minor Repairs of Schools/Colleges							1,000
Activity	000056	MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0				63,500
Use of goods and services									63,500
	22102	Utilities							62,900
	2210201	Electricity charges							17,000
	2210202	Water							45,000
	2210203	Telecommunications							700
	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>42,050</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							42,050
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							42,050
Output	0001	IGF increased by 20% by December 2012			Yr.1	Yr.2	Yr.3	42,050	
				1	1	1			
Activity	000056	MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0				42,050
Miscellaneous other expense									42,050
	28210	General Expenses							42,050
	2821006	Other Charges							28,000
	2821009	Donations							14,000
	2821021	Grants to Households							50
<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			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000057	IGF FUNDED PROJECT	1.0	1.0	1.0	4,500
Fixed Assets						4,500
31112	Non residential buildings					500
3111205	School Buildings					500
31113	Other structures					2,300
3111301	Roads					2,000
3111303	Toilets					200
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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 1,497,424
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	426,894
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							396,394
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							348,394
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	348,394	
Activity	000010	WATER AND SANITATION PROGRAMMES			1.0	1.0	1.0	34,282	
Use of goods and services								34,282	
22102 Utilities								8,282	
2210202 Water								8,282	
22106 Repairs - Maintenance								26,000	
2210616 Sanitary Sites								26,000	
Activity	000011	CAPACITY BUILDING			1.0	1.0	1.0	39,612	
Use of goods and services								39,612	
22101 Materials - Office Supplies								3,612	
2210120 Purchase of Petty Tools/Implements								3,612	
22107 Training - Seminars - Conferences								36,000	
2210706 Library & Subscription								11,000	
2210710 Staff Development								25,000	
Activity	000012	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	000024	PRINTING AND PUBLICATION			1.0	1.0	1.0	8,000	
Use of goods and services								8,000	
22101 Materials - Office Supplies								8,000	
2210101 Printed Material & Stationery								8,000	
Activity	000026	COUNTERPART FUND-STRAP			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22107 Training - Seminars - Conferences								10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								10,000	
Activity	000027	COUNTERPART FUND TO REP			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	000030	PUBLIC EDUCATION			1.0	1.0	1.0	3,500	
Use of goods and services								3,500	
22107 Training - Seminars - Conferences								3,500	
2210711 Public Education & Sensitization								3,500	
Activity	000034	SUPPORT TO HUMAN RESOURCE UNIT			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22101 Materials - Office Supplies								1,000	
2210101 Printed Material & Stationery								1,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22106	Repairs - Maintenance							2,000
	2210604	Maintenance of Furniture & Fixtures							1,000
	2210606	Maintenance of General Equipment							1,000
Activity	000035	FIXING OF FEES AND BUDGET PREPARATON	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
	22107	Training - Seminars - Conferences							18,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							18,000
Activity	000040	FUMIGATION	1.0	1.0	1.0				212,000
		Use of goods and services							212,000
	22101	Materials - Office Supplies							212,000
	2210116	Chemicals & Consumables							212,000
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers							5,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3				5,000
Activity	000033	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							43,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3				43,000
Activity	000005	DISTRICT EDUCATION FUND	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210703	Examination Fees and Expenses							20,000
Activity	000009	NATIONAL/INTERNATIONAL/LOCAL CELEBRATIONS	1.0	1.0	1.0				23,000
		Use of goods and services							23,000
	22109	Special Services							23,000
	2210902	Official Celebrations							23,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							30,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							30,500
Output	0002	Credibel revenue data created	Yr.1	Yr.2	Yr.3				30,500
			1	1	1				
Activity	000001	DATA COLLECTION ON REVENUE ITEMS	1.0	1.0	1.0				30,500
		Use of goods and services							30,500
	22108	Consulting Services							30,500
	2210805	Consultants Materials and Consumables							30,500
<b>Social benefits [GFS]</b>									<b>20,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							20,000
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							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	000020	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
<b>Other expense</b>									<b>43,554</b>

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

**2013**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							43,554
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							7,300
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3				7,300
Activity	000010	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	000028	SUPPORT TO NALAG	1.0	1.0	1.0				2,300
		Miscellaneous other expense							2,300
	28210	General Expenses							2,300
	2821010	Contributions							2,300
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources							36,254
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3				36,254
Activity	000023	REFUND TO DECENTRALIZED DEPT.	1.0	1.0	1.0				36,254
		Miscellaneous other expense							36,254
	28210	General Expenses							36,254
	2821006	Other Charges							36,254
<b>Non Financial Assets</b>									<b>1,006,975</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							1,006,975
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							981,975
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3				981,975
Activity	000001	ORGANIZE FARMERS /FISHERMEN'S DAY	1.0	1.0	1.0				10,000
		Fixed Assets							5,000
	31122	Other machinery - equipment							5,000
	3112207	Other Assets							5,000
		Inventories							5,000
	31222	Work - progress							1,500
	3122226	WIP-Consultancy Fees							1,500
	31224	Goods for resale							3,500
	3122401	Refreshment Items							3,500
Activity	000003	REHABILITATION OF COMMUNICATION CENTER AND INTERNET INSTALLATION	1.0	1.0	1.0				26,000
		Fixed Assets							26,000
	31122	Other machinery - equipment							23,000
	3112204	Installation of Networking & ICT equipments							23,000
	31131	Infrastructure assets							3,000
	3113108	Purchase of Furniture & Fittings							3,000
Activity	000004	COUNTERPART FUND	1.0	1.0	1.0				7,000
		Fixed Assets							7,000
	31122	Other machinery - equipment							7,000
	3112207	Other Assets							7,000
Activity	000013	STRENGTHENING OF AREA COUNCILS	1.0	1.0	1.0				185,667
		Fixed Assets							54,545
	31112	Non residential buildings							29,045
	3111204	Office Buildings							29,045
	31122	Other machinery - equipment							25,500
	3112207	Other Assets							25,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Inventories						131,122
31222	Work - progress					131,122
3122215	WIP-Office Buildings					100,122
3122248	WIP-Other Assets					21,000
3122270	WIP-Purchase of Furniture & Fittings					10,000
Activity	000014	CONSTRUCTION OF RESIDENTIAL/ OFFICE BUILDINGS	1.0	1.0	1.0	68,563
Fixed Assets						68,563
31111	Dwellings					68,563
3111103	Bungalows/Palace					68,563
Activity	000015	TARRING OF FORECOURT OF ASSEMBLY	1.0	1.0	1.0	5,971
Fixed Assets						5,971
31113	Other structures					5,971
3111301	Roads					5,971
Activity	000016	RENOVATION OF COURT BUILDINGS	1.0	1.0	1.0	31,201
Fixed Assets						31,201
31111	Dwellings					3,488
3111103	Bungalows/Palace					3,488
31112	Non residential buildings					27,713
3111204	Office Buildings					27,713
Activity	000017	SUPPORT TO NALAG	1.0	1.0	1.0	29,805
Fixed Assets						26,805
31112	Non residential buildings					26,805
3111204	Office Buildings					26,805
Inventories						3,000
31221	Materials - supplies					3,000
3122101	Printed Materials and Stationery					3,000
Activity	000018	PROCUREMENT OF LOGISTICS	1.0	1.0	1.0	35,512
Fixed Assets						10,512
31122	Other machinery - equipment					10,512
3112208	Computers and accessories					10,512
Inventories						25,000
31222	Work - progress					25,000
3122241	WIP-Purchase of Plant & Equipment					20,000
3122247	WIP-Plant and Machinery					5,000
Activity	000019	PROCUREMENT/REPAIR OF VEHICLES	1.0	1.0	1.0	110,756
Fixed Assets						110,756
31121	Transport - equipment					110,756
3112101	Vehicle					110,756
Activity	000021	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	WIP-Buildings and other structures					5,000
Activity	000022	VALUATION OF PROPERTIES	1.0	1.0	1.0	30,000
Inventories						30,000
31222	Work - progress					30,000
3122201	WIP-Buildings and other structures					30,000
Activity	000025	CONTINGENCY	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31122	Other machinery - equipment					100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

		<b>3112207 Other Assets</b>							<b>100,000</b>
Activity	[000029]	<b>WATER AND SANITATION</b>	1.0	1.0	1.0				<b>61,755</b>
		Fixed Assets							<b>51,755</b>
		<b>31113 Other structures</b>							<b>51,755</b>
		<b>3111303 Toilets</b>							<b>51,755</b>
		Inventories							<b>10,000</b>
		<b>31222 Work - progress</b>							<b>10,000</b>
		<b>3122241 WIP-Purchase of Plant &amp; Equipment</b>							<b>10,000</b>
Activity	[000031]	<b>ELECTRIFICATION</b>	1.0	1.0	1.0				<b>60,000</b>
		Fixed Assets							<b>60,000</b>
		<b>31131 Infrastructure assets</b>							<b>60,000</b>
		<b>3113101 Electrical Networks</b>							<b>60,000</b>
Activity	[000032]	<b>REHABILITATION OF MARKETS</b>	1.0	1.0	1.0				<b>27,773</b>
		Fixed Assets							<b>27,773</b>
		<b>31113 Other structures</b>							<b>27,773</b>
		<b>3111304 Markets</b>							<b>27,773</b>
Activity	[000037]	<b>MANUFACTURE OF FURNITURE AND BOOK SHELVES FOR APAM METHODIST LIBRARY</b>	1.0	1.0	1.0				<b>15,005</b>
		Fixed Assets							<b>15,005</b>
		<b>31131 Infrastructure assets</b>							<b>15,005</b>
		<b>3113108 Purchase of Furniture &amp; Fittings</b>							<b>15,005</b>
Activity	[000038]	<b>10% FLACTUATION ON DDF PROJECT</b>	1.0	1.0	1.0				<b>35,126</b>
		Fixed Assets							<b>35,126</b>
		<b>31122 Other machinery - equipment</b>							<b>35,126</b>
		<b>3112207 Other Assets</b>							<b>35,126</b>
Activity	[000039]	<b>10% FLACTUATION ON DACF PROJECT</b>	1.0	1.0	1.0				<b>11,808</b>
		Fixed Assets							<b>11,808</b>
		<b>31122 Other machinery - equipment</b>							<b>11,808</b>
		<b>3112207 Other Assets</b>							<b>11,808</b>
Activity	[000044]	<b>CONSTRUCTION OF 4- UNIT POLICE BUNGALOW</b>	1.0	1.0	1.0				<b>120,032</b>
		Fixed Assets							<b>120,032</b>
		<b>31111 Dwellings</b>							<b>120,032</b>
		<b>3111103 Bungalows/Palace</b>							<b>120,032</b>
National Strategy	5061003	<b>10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes</b>							<b>25,000</b>
Output	[0001]	<b>AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA</b>			<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>		<b>25,000</b>
Activity	[000002]	<b>RESHAPING OF ROADS</b>	1.0	1.0	1.0				<b>25,000</b>
		Inventories							<b>25,000</b>
		<b>31222 Work - progress</b>							<b>25,000</b>
		<b>3122221 WIP Roads</b>							<b>25,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 005	HIPC Funds						<b>Total By Funding</b> 65,322
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 6,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						6,000
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						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	000042	MP/SIF SUPPORT	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22106	Repairs - Maintenance							6,000
2210601	Roads, Driveways & Grounds							6,000

**Non Financial Assets 59,322**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						59,322
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						59,322
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3			59,322
Activity	000041	MP'S SUPPORT TO DISTRICT DEVELOPMENT (HIPC)	1.0	1.0	1.0			59,322

Fixed Assets								59,322
31113	Other structures							8,371
3111304	Markets							8,371
31122	Other machinery - equipment							50,951
3112207	Other Assets							50,951

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 006	PAID SALARIES						<b>Total By Funding</b> 427,963
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1970101000	Gomoa West District - Apam_Central Administration Administration (Assembly Office)						
Location Code	0206100	Gomoa West - Apam						

**Compensation of employees [GFS] 427,963**

Objective	000000	Compensation of Employees						427,963
National Strategy	00000000	Compensation of Employees						427,963
Output	0000		Yr.1	Yr.2	Yr.3			427,963
Activity	000000		0	0	0			427,963

Wages and Salaries								427,963
21110	Established Position							427,963
2111001	Established Post							427,963

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   008	CF (MP)	<i>Total By Funding</i>					71,000
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>Grants</b>	<b>65,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							65,000
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							65,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	65,000	
Activity	000043	MP'S COMMON FUND			1.0	1.0	1.0	65,000	
To other general government units								65,000	
26321 Capital Transfers								65,000	
2632102 MP capital development projects								65,000	

								<b>Non Financial Assets</b>	<b>6,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							6,000
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							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	000041	MP'S SUPPORT TO DISTRICT DEVELOPMENT (HIPC)			1.0	1.0	1.0	6,000	
Inventories								6,000	
31222 Work - progress								6,000	
3122270 WIP-Purchase of Furniture & Fittings								6,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   020	SIP	<i>Total By Funding</i>					16,000
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>16,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							16,000
National Strategy	2030107	1.7 Support smaller firms to build capacity							16,000
Output	0001	MSME's efficiency and competitiveness improved			Yr.1	Yr.2	Yr.3	16,000	
Activity	000001	CAPACITY BUILDING			1.0	1.0	1.0	14,000	
Use of goods and services								14,000	
22107 Training - Seminars - Conferences								14,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								14,000	
Activity	000002	SUPPORT TO SPGE MEETINGS			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   309	IDAA	<b>Total By Funding</b>			<b>200,000</b>		
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	000036	IDA PROJECT	1.0	1.0	1.0			200,000

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   903	Non-Gov	<b>Total By Funding</b>			<b>2,600</b>		
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 2,600**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						2,600
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						2,600
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3			2,600
Activity	000037	MANUFACTURE OF FURNITURE AND BOOK SHELVES FOR APAM METHODIST LIBRARY	1.0	1.0	1.0			2,600

Fixed Assets								2,600
31131	Infrastructure assets							2,600
3113108	Purchase of Furniture & Fittings							2,600



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>		387,671	
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>42,720</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			42,720	
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			42,720	
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	42,720
Activity	000011	CAPACITY BUILDING	1.0	1.0	1.0	42,720
Use of goods and services					42,720	
22107 Training - Seminars - Conferences					42,720	
2210710 Staff Development					42,720	
<b>Non Financial Assets</b>					<b>344,951</b>	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			344,951	
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			344,951	
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	344,951
Activity	000029	WATER AND SANITATION	1.0	1.0	1.0	344,951
Fixed Assets					344,951	
31113 Other structures					344,951	
3111303 Toilets					344,951	
<b>Total Cost Centre</b>					<b>2,964,843</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					756,698
Function Code	70912	Primary education						
Organisation	1970302002	Gomoa West District - Apam_Education, Youth and Sports_Education_Primary_Central						
Location Code	0206100	Gomoa West - Apam						

**Use of goods and services 756,698**

Objective	060101	1. Increase equitable access to and participation in education at all levels						756,698
National Strategy	6010110	1.10 Promote the achievement of universal basic education						756,698
Output	0001	INCREASE IN PRIMARY SCHOOL ENROLMENT						756,698
Activity	000001	GHANA SCHOOL FEEDING PROGRAMME		Yr.1	Yr.2	Yr.3		756,698

Use of goods and services								756,698
22101	Materials - Office Supplies							756,698
2210113	Feeding Cost							756,698

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)	<i>Total By Funding</i>					23,000
Function Code	70912	Primary education						
Organisation	1970302002	Gomoa West District - Apam_Education, Youth and Sports_Education_Primary_Central						
Location Code	0206100	Gomoa West - Apam						

**Use of goods and services 9,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						9,000
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						9,000
Output	0002	PUPILS AND TEACHERS ARE SUPPORTED						9,000
Activity	000003	ORGANIZATION OF STME AND TRIAL MOCK		Yr.1	Yr.2	Yr.3		9,000

Use of goods and services								9,000
22107	Training - Seminars - Conferences							9,000
2210703	Examination Fees and Expenses							9,000

**Other expense 14,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						14,000
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources						14,000
Output	0002	PUPILS AND TEACHERS ARE SUPPORTED						14,000
Activity	000004	SUPPORT TO TEACHERS		Yr.1	Yr.2	Yr.3		14,000

Miscellaneous other expense								14,000
28210	General Expenses							14,000
2821008	Awards & Rewards							14,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			338,856
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>Non Financial Assets</b>						<b>338,856</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				338,856
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				338,856
Output	0002	PUPILS AND TEACHERS ARE SUPPORTED	Yr.1	Yr.2	Yr.3	338,856
Activity	000001	CONSTRUCTION OF CLASSROOM BLOCKS	1.0	1.0	1.0	121,855
Fixed Assets						121,855
31112 Non residential buildings						121,855
3111205 School Buildings						121,855
Activity	000002	CONSTRUCTION OF TEACHERS QUARTERS	1.0	1.0	1.0	217,002
Fixed Assets						217,002
31111 Dwellings						217,002
3111103 Bungalows/Palace						217,002
<b>Total Cost Centre</b>						<b>1,118,554</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 64,875
Function Code	70721	General Medical services (IS)						
Organisation	1970401000	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_						
Location Code	0206100	Gomoa West - Apam						

<b>Use of goods and services</b>								<b>9,875</b>	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							9,875
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							9,875
Output	0002	HEALTH DIRECTORATE SUPPORTED				Yr.1	Yr.2	Yr.3	9,875
Activity	000002	SUPPORT TO HIV/AIDS AND MALARIA				1.0	1.0	1.0	9,875
Use of goods and services								9,875	
22107 Training - Seminars - Conferences								9,875	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								9,875	

<b>Non Financial Assets</b>								<b>55,000</b>	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							55,000
National Strategy	6030501	5.1. Strengthen institutional care							55,000
Output	0002	HEALTH DIRECTORATE SUPPORTED				Yr.1	Yr.2	Yr.3	55,000
Activity	000001	PROCUREMENT OF HEALTH PICK-UP				1.0	1.0	1.0	55,000
Fixed Assets								55,000	
31121 Transport - equipment								55,000	
3112101 Vehicle								55,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 150,560
Function Code	70721	General Medical services (IS)						
Organisation	1970401000	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_						
Location Code	0206100	Gomoa West - Apam						

<b>Non Financial Assets</b>								<b>150,560</b>	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							150,560
National Strategy	6030501	5.1. Strengthen institutional care							150,560
Output	0001	CONSTRUCTION RENOVATION OF HEALTH FACILITIES				Yr.1	Yr.2	Yr.3	150,560
Activity	000001	CONSTRUCTION OF CHPS				1.0	1.0	1.0	9,000
Fixed Assets								9,000	
31112 Non residential buildings								9,000	
3111202 Clinics								9,000	
Activity	000002	RENOVATION OF HEALTH CENTERS				1.0	1.0	1.0	141,560
Fixed Assets								141,560	
31112 Non residential buildings								141,560	
3111207 Health Centres								141,560	

**Total Cost Centre** 215,435

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<b>Total By Funding</b>					33,023
Function Code	70421	Agriculture cs						
Organisation	1970600000	Gomoa West District - Apam_Agriculture						
Location Code	0206100	Gomoa West - Apam						

								Use of goods and services	33,023
Objective	030101	1. Improve agricultural productivity							33,023
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							4,684
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS	Yr.1	Yr.2	Yr.3			4,684	
Activity	000007	STRENGTHEN THE FORMATION OF FBOS AND TRAIN MEMBERS ON GROUP DYNAMICS	1.0	1.0	1.0			4,684	
Use of goods and services								4,684	
	22101	Materials - Office Supplies						2,500	
	2210103	Refreshment Items						2,500	
	22105	Travel - Transport						2,184	
	2210503	Fuel & Lubricants - Official Vehicles						1,224	
	2210511	Local travel cost						960	
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							8,797
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS	Yr.1	Yr.2	Yr.3			8,797	
Activity	000008	CONDUCT PEST AND DISEASES IDENTIFICATION, COWPEA FARMERS	1.0	1.0	1.0			8,797	
Use of goods and services								8,797	
	22101	Materials - Office Supplies						4,019	
	2210103	Refreshment Items						4,019	
	22105	Travel - Transport						4,178	
	2210503	Fuel & Lubricants - Official Vehicles						1,739	
	2210511	Local travel cost						2,439	
	22108	Consulting Services						600	
	2210801	Local Consultants Fees						600	
National Strategy	3010116	1.16. Build capacity to develop more breeders							7,540
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS	Yr.1	Yr.2	Yr.3			7,540	
Activity	000009	ADMINISTRATIVE EXPENSE	1.0	1.0	1.0			7,540	
Use of goods and services								7,540	
	22101	Materials - Office Supplies						2,800	
	2210101	Printed Material & Stationery						2,800	
	22102	Utilities						740	
	2210204	Postal Charges						740	
	22105	Travel - Transport						4,000	
	2210502	Maintenance & Repairs - Official Vehicles						2,000	
	2210503	Fuel & Lubricants - Official Vehicles						2,000	
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							12,002
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS	Yr.1	Yr.2	Yr.3			12,002	
Activity	000006	ORGANIZE NATIONAL FARMER'S DAY CELEBRATION IN THE DISTRICT	1.0	1.0	1.0			12,002	
Use of goods and services								12,002	
	22101	Materials - Office Supplies						10,002	
	2210103	Refreshment Items						700	
	2210111	Other Office Materials and Consumables						9,302	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

22105	Travel - Transport	2,000
2210503	Fuel & Lubricants - Official Vehicles	2,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector					
<b>Funding</b>	01 006	PAID SALARIES	<i>Total By Funding</i>				203,796
<b>Function Code</b>	70421	Agriculture cs					
<b>Organisation</b>	1970600000	Gomoa West District - Apam_Agriculture					
<b>Location Code</b>	0206100	Gomoa West - Apam					

**Compensation of employees [GFS]** 203,796

Objective	000000	Compensation of Employees					203,796
National Strategy	00000000	Compensation of Employees					203,796
Output	0000		Yr.1	Yr.2	Yr.3		203,796
			0	0	0		
Activity	000000		0.0	0.0	0.0		203,796

Wages and Salaries							203,796
21110	Established Position						203,796
2111001	Established Post						203,796

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector					
<b>Funding</b>	01 603	POOLED	<i>Total By Funding</i>				8,000
<b>Function Code</b>	70421	Agriculture cs					
<b>Organisation</b>	1970600000	Gomoa West District - Apam_Agriculture					
<b>Location Code</b>	0206100	Gomoa West - Apam					

**Use of goods and services** 8,000

Objective	030101	1. Improve agricultural productivity					8,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					8,000
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS	Yr.1	Yr.2	Yr.3		8,000
			1.0	1.0	1.0		
Activity	000010	CODAPEC ACTIVITIES					8,000

Use of goods and services							8,000
22101	Materials - Office Supplies						8,000
2210110	Specialised Stock						8,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   902	Pooled	<i>Total By Funding</i>			29,472
Function Code	70421	Agriculture cs				
Organisation	1970600000	Gomoa West District - Apam_Agriculture				
Location Code	0206100	Gomoa West - Apam				
<b>Use of goods and services</b>						<b>29,472</b>
Objective	030101	1. Improve agricultural productivity				29,472
National Strategy	3010116	1.16. Build capacity to develop more breeders				2,318
Output	0002	SUPPORT FISHING IN THE DISTRICT	Yr.1	Yr.2	Yr.3	2,318
Activity	000001	SENSITIZATION OF FISHERMEN ON INSURING THEIR BOAT	1.0	1.0	1.0	818
Use of goods and services						818
22101 Materials - Office Supplies						500
2210103 Refreshment Items						500
22105 Travel - Transport						318
2210503 Fuel & Lubricants - Official Vehicles						318
Activity	000002	COMPILATION AND SUBMISSION OF DATA ON FISHERMEN	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,200
2210101 Printed Material & Stationery						1,200
22105 Travel - Transport						300
2210511 Local travel cost						300
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business				3,734
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS	Yr.1	Yr.2	Yr.3	3,734
Activity	000004	CONDUCT FOOD FARES ON CASSAVA PROCESSING AND UTILIZATION	1.0	1.0	1.0	3,734
Use of goods and services						3,734
22101 Materials - Office Supplies						1,000
2210110 Specialised Stock						1,000
22105 Travel - Transport						2,734
2210503 Fuel & Lubricants - Official Vehicles						1,640
2210511 Local travel cost						1,094
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				21,920
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS	Yr.1	Yr.2	Yr.3	21,920
Activity	000001	CONDUCT 4 TRAININGS ON AGROCHEMICAL USAGE FOR 200 FARMERS	1.0	1.0	1.0	8,140
Use of goods and services						8,140
22101 Materials - Office Supplies						1,540
2210106 Oils and Lubricants						1,540
22105 Travel - Transport						2,000
2210511 Local travel cost						2,000
22107 Training - Seminars - Conferences						4,000
2210708 Refreshments						4,000
22108 Consulting Services						600
2210801 Local Consultants Fees						600
Activity	000002	CONDUCT DEMONSTRATIONS ON MAIZE	1.0	1.0	1.0	6,960
Use of goods and services						6,960
22101 Materials - Office Supplies						3,860
2210110 Specialised Stock						3,860

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22107	Training - Seminars - Conferences							2,500
	2210708	Refreshments							2,500
	22108	Consulting Services							600
	2210801	Local Consultants Fees							600
Activity	000003	CONDUCT FIELD TRAINING FOR CASSAVA FARMERS	1.0	1.0	1.0				6,620
Use of goods and services									6,620
	22101	Materials - Office Supplies							3,120
	2210110	Specialised Stock							1,000
	2210117	Teaching & Learning Materials							2,120
	22107	Training - Seminars - Conferences							3,500
	2210708	Refreshments							3,500
Activity	000012	MONITORING OF COCONUT FARMERS IN THE DISTRICT	1.0	1.0	1.0				200
Use of goods and services									200
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
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							1,500
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS	Yr.1	Yr.2	Yr.3				1,500
Activity	000005	CONDUCT DEMONSTRATION ON VEGETABLE IN 3 OPERATIONAL AREAS	1.0	1.0	1.0				1,500
Use of goods and services									1,500
	22101	Materials - Office Supplies							1,500
	2210110	Specialised Stock							1,500
<b>Total Cost Centre</b>									<b>274,290</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					3,147
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>Use of goods and services</b>								<b>2,985</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						2,985
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						2,985
Output	0001	BASE MAP FOR APAM IS PREPARED		Yr.1	Yr.2	Yr.3		2,985
Activity	000001	PICKING OF EXISTING FEATURES ON THE GROUND		1.0	1.0	1.0		2,985

Use of goods and services								2,985
22101	Materials - Office Supplies							1,150
2210101	Printed Material & Stationery							100
2210103	Refreshment Items							1,050
22105	Travel - Transport							635
2210503	Fuel & Lubricants - Official Vehicles							235
2210510	Night allowances							400
22107	Training - Seminars - Conferences							1,200
2210705	Hotel Accommodation							1,200

<b>Non Financial Assets</b>								<b>162</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						162
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						162
Output	0001	BASE MAP FOR APAM IS PREPARED		Yr.1	Yr.2	Yr.3		162
Activity	000002	PICKING OF EXISTING FEATURES ON THE GROUND		1.0	1.0	1.0		162

Fixed Assets								162
31122	Other machinery - equipment							162
3112207	Other Assets							162

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES	<i>Total By Funding</i>					25,611
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>25,611</b>
Objective	000000	Compensation of Employees						25,611
National Strategy	0000000	Compensation of Employees						25,611
Output	0000			Yr.1	Yr.2	Yr.3		25,611
Activity	000000			0.0	0.0	0.0		25,611

Wages and Salaries								25,611
21110	Established Position							25,611
2111001	Established Post							25,611

**Total Cost Centre** **28,758**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 6,439
Function Code	71040	Family and children						
Organisation	1970802000	Gomoa West District - Apam_Social Welfare & Community Development_Social Welfare_						
Location Code	0206100	Gomoa West - Apam						

								Use of goods and services	6,439
Objective	070207	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)							6,439
National Strategy	7020701	1.1. Ensure that the policy and institutional arrangements for operationalising and implementing the NDAP duly recognise gender dimensions							6,439
Output	0001	THE VULNERABLE IN THE DISTRICT ARE CATERED FOR		Yr.1	Yr.2	Yr.3		6,439	
Activity	000001	CONDUCT SOCIAL AND PUBLIC EDUCATION		1.0	1.0	1.0		2,730	
		Use of goods and services						2,730	
		22101 Materials - Office Supplies						2,100	
		2210103 Refreshment Items						2,100	
		22105 Travel - Transport						630	
		2210511 Local travel cost						630	
Activity	000002	IDENTIFICATION AND REGISTRATION OF PWDs		1.0	1.0	1.0		650	
		Use of goods and services						650	
		22101 Materials - Office Supplies						230	
		2210103 Refreshment Items						230	
		22105 Travel - Transport						420	
		2210503 Fuel & Lubricants - Official Vehicles						420	
Activity	000003	SUPPLY OF STATIONERY		1.0	1.0	1.0		553	
		Use of goods and services						553	
		22101 Materials - Office Supplies						553	
		2210101 Printed Material & Stationery						553	
Activity	000004	HOLDING A DAY WORKSHOP FOR 8 GFD EXECUTIVES & 52 ASSEMBLY MEMBERS IN THE DISTRICT		1.0	1.0	1.0		1,406	
		Use of goods and services						1,406	
		22107 Training - Seminars - Conferences						1,406	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,406	
Activity	000005	CONDUCTING FOLLOW UPS ON CLIENT IN SELECTED COMMUNITIES THE DISTRICT		1.0	1.0	1.0		1,100	
		Use of goods and services						1,100	
		22105 Travel - Transport						1,100	
		2210505 Running Cost - Official Vehicles						1,100	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 89,172
Function Code	71040	Family and children						
Organisation	1970802000	Gomoa West District - Apam_Social Welfare & Community Development_Social Welfare						
Location Code	0206100	Gomoa West - Apam						

**Social benefits [GFS] 89,172**

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						89,172
National Strategy	7020701	1.1. Ensure that the policy and institutional arrangements for operationalising and implementing the NDAP duly recognise gender dimensions						89,172
Output	0001	DISABILITY ISSUES ARE APPRECIATED AND DEALT WITH						89,172
Activity	000001	SUPPORT TO PWDs IN THE DISTRICT		1.0	1.0	1.0		89,172

Social assistance benefits								89,172
27211		Social Assistance Benefits - Cash						89,172
2721102		Refund for Medical Expenses (Paupers/Disease Category)						89,172

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES						<b>Total By Funding</b> 23,828
Function Code	71040	Family and children						
Organisation	1970802000	Gomoa West District - Apam_Social Welfare & Community Development_Social Welfare						
Location Code	0206100	Gomoa West - Apam						

**Compensation of employees [GFS] 23,828**

Objective	000000	Compensation of Employees						23,828
National Strategy	0000000	Compensation of Employees						23,828
Output	0000							23,828
Activity	000000			0.0	0.0	0.0		23,828

Wages and Salaries								23,828
21110		Established Position						23,828
2111001		Established Post						23,828

**Total Cost Centre 119,440**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<i>Total By Funding</i>					6,812
Function Code	70620	Community Development						
Organisation	1970803000	Gomoa West District - Apam_Social Welfare & Community Development_Community Development						
Location Code	0206100	Gomoa West - Apam						

						Use of goods and services			6,812	
Objective	070203	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)								6,812
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480								6,812
Output	0001	COMMUNITY MEMBERS ARE EMPOWERD	Yr.1	Yr.2	Yr.3				6,812	
Activity	000001	WOMEN'S WORK	1.0	1.0	1.0				3,800	
Use of goods and services									3,800	
22107 Training - Seminars - Conferences									3,800	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									3,800	
Activity	000002	MASS EDUCATION	1.0	1.0	1.0				2,000	
Use of goods and services									2,000	
22107 Training - Seminars - Conferences									2,000	
2210711 Public Education & Sensitization									2,000	
Activity	000003	ADULT EDUCATION	1.0	1.0	1.0				162	
Use of goods and services									162	
22107 Training - Seminars - Conferences									162	
2210711 Public Education & Sensitization									162	
Activity	000004	SELF- HELP PROJECT	1.0	1.0	1.0				200	
Use of goods and services									200	
22101 Materials - Office Supplies									48	
2210103 Refreshment Items									48	
22105 Travel - Transport									152	
2210505 Running Cost - Official Vehicles									32	
2210511 Local travel cost									120	
Activity	000005	EXTENSION SERVICE	1.0	1.0	1.0				650	
Use of goods and services									650	
22101 Materials - Office Supplies									350	
2210101 Printed Material & Stationery									50	
2210103 Refreshment Items									300	
22105 Travel - Transport									300	
2210511 Local travel cost									300	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   006	PAID SALARIES			<i>Total By Funding</i> 28,953	
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>28,953</b>	
Objective	000000	Compensation of Employees			28,953	
National Strategy	0000000	Compensation of Employees			28,953	
Output	0000		Yr.1	Yr.2	Yr.3	28,953
			0	0	0	
Activity	000000		0.0	0.0	0.0	28,953
Wages and Salaries					28,953	
	21110	Established Position			28,953	
	2111001	Established Post			28,953	
<b>Total Cost Centre</b>					<b>35,764</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   006	PAID SALARIES			<i>Total By Funding</i> 70,000	
Function Code	70610	Housing development				
Organisation	1971002000	Gomoa West District - Apam_Works_Public Works				
Location Code	0206100	Gomoa West - Apam				
<b>Compensation of employees [GFS]</b>					<b>70,000</b>	
Objective	000000	Compensation of Employees			70,000	
National Strategy	0000000	Compensation of Employees			70,000	
Output	0000		Yr.1	Yr.2	Yr.3	70,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	70,000
Wages and Salaries					70,000	
	21110	Established Position			70,000	
	2111001	Established Post			70,000	
<b>Total Cost Centre</b>					<b>70,000</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG	<i>Total By Funding</i>			14,030
Function Code	70451	Road transport				
Organisation	1971004000	Gomoa West District - Apam_Works_Feeder Roads				
Location Code	0206100	Gomoa West - Apam				
<b>Use of goods and services</b>						<b>2,403</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				2,403
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				2,200
Output	0001	EFFICIENT TRANSPORT SYSTEM CREATED	Yr.1	Yr.2	Yr.3	2,200
Activity	000003	MONITORING AND EVALUATION	1.0	1.0	1.0	2,200
Use of goods and services						2,200
22105 Travel - Transport						2,200
2210502 Maintenance & Repairs - Official Vehicles						850
2210505 Running Cost - Official Vehicles						1,350
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				203
Output	0001	EFFICIENT TRANSPORT SYSTEM CREATED	Yr.1	Yr.2	Yr.3	203
Activity	000001	OFFICE LOGISTICS	1.0	1.0	1.0	203
Use of goods and services						203
22101 Materials - Office Supplies						203
2210101 Printed Material & Stationery						203
<b>Non Financial Assets</b>						<b>11,627</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				11,627
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				11,627
Output	0001	EFFICIENT TRANSPORT SYSTEM CREATED	Yr.1	Yr.2	Yr.3	11,627
Activity	000002	EARTH ROADS' ROUTE MAINTENANCE	1.0	1.0	1.0	11,627
Fixed Assets						11,627
31113 Other structures						11,627
3111301 Roads						11,627
<b>Total Cost Centre</b>						<b>14,030</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   006	PAID SALARIES	<i>Total By Funding</i>			12,742		
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>12,742</b>	
Objective	000000	Compensation of Employees								12,742
National Strategy	0000000	Compensation of Employees								12,742
Output	0000						Yr.1	Yr.2	Yr.3	12,742
							0	0	0	
Activity	000000						0.0	0.0	0.0	12,742
Wages and Salaries										
	21110	Established Position								12,742
	2111001	Established Post								12,742
									<b>Total Cost Centre</b>	<b>12,742</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   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
								<b>Total Cost Centre</b>	15,000
								<b>Total Vote</b>	4,868,856