



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GOMOA WEST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

The Coordinating Director,
Gomoa West District Assembly
Central Region

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VISION

The vision of Gomoa West District Assembly is to be a commercial hub in the region.

MISSION STATEMENT

The Gomoa West District Assembly exists to facilitate the improvement of quality of life of the people within its jurisdiction through equitable provision of services for the total development of the District within the context of good governance.

PROFILE

Establishment of district assembly

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

The District Assembly is made up of 53 Assembly members. 7 out of the 53 members are females. The composition is as follows-

- The District Chief Executive (1)
- Elected members (1-female and 35-males)
- Member of Parliament (1)
- Government appointees (6-females and 9-males)

Substructures

The Assembly is made up of three (3) Town Councils and Four (4) Area Councils. They are-

- Apam Town Council
- Mumford Town Council
- Dago Town Council
- Kyiren Area Council
- Eshiem Area Council
- Assin Area Council

- Dawurampong Area Council

Area coverage

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 District 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

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 DEVELOPMENT GOAL

To improve quality of life of the people through effective and efficient revenue mobilization, equitable distribution of social services and create avenues for citizens participation in decision making processes.

BROAD MMDAS POLICY OBJECTIVES

- To ensure that provision of socio-economic infrastructure is distributed fairly across the district.
- To promote public private partnership and local economic development to expand business and generate employment.
- To ensure efficient and effective revenue mobilization and management practice.
- To promote good governance by strengthening the administrative and sub-structure set-up for citizen participation.
- To ensure clean, safe, healthy environment and reduce environmental degradation.
- To facilitate the development of information communication and technology and enhance the human resource base of the district.

STRATEGIC DIRECTION 2014-2016

- Ensure expeditious utilization of all aid inflows.
- Support smaller firms to build capacity.
- 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.
- Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management scheme.
- Revisit IGF sources
- Strengthen the revenue base of the DA.
- Expand school feeding programme progressively to cover all deprived communities and link it to the local economies
- Mainstream Mathematics, Science and Technical Education at all levels
- Strengthen institutional care.
- Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost effectiveness.
- Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the district through mass education via radio, TV, communication vans, for knowledge dissemination.
- 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.
- Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production
- Implement integrated use and spatial planning.
- Promote the implementation of the provision of the disability act.
- Ensure that the policy and institutional arrangement to operationalizing and implementing the NDAP duly recognize gender dimensions
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs

- Increase capacity of NADMO to deal with the impacts of natural disasters.

STATUS OF THE 2013 BUDGET IMPLEMENTATION

Financial Performance

The two tables below show the revenue and expenditure performances of the Gomoa West District Assembly as at 30th June, 2013.

REVENUE PERFORMANCE

Table 1: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation					
Financial Performance					
Composite budget (ALL departments combined)					
Performance as at June 30 th 2013					
Revenue Items	2012 budget	Actual As at Dec. 31 st 2012	2013 budget	Actual As at Jun 30 th 2013	% Actual
	GH¢	GH¢	GH¢	GH¢	
Total IGF	242,803.00	198,061.45	289,263.00	110,699.00	38.27
GOG Transfers					
Compensation	627,854.00	670,694.46	792,893.00	698,981.39	88.16
Goods and services	587,503.00	458,092.60	849,485.00	330,392.00	38.89
Assets	42,762.00	30,763.00	21,789.00	1,613.00	7.40
DACF	2,867,622.00	1,234,560.23	2,261,753.00	316,357.00	13.99
DDF	1,017,670.00	581,775.38	608,235.00	434,871.00	71.50
Other donor transfers	877,817.00	235,098.79	321,394.00	35,216.00	10.96
TOTAL	6,264,031.00	3,409,045.91	5,144,812.00	1,928,129.39	37.48

1. From the table above it could be seen that the overall performance of the district as at 30th June is not encouraging. The total revenue of the Assembly amounted to GH¢1,928,129.39. This constitutes about 37.48% of total estimated revenue of GH¢ 5,144,812.00.
2. To improve the situation, the Assembly has decided to get revenue data for the district, form an active task force to mop up all uncollected revenue and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue guards to assist the revenue collectors in revenue collection.

EXPENDITURE PERFORMANCE

Table 2: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation					
Financial Performance					
Composite Budget (All Departments Combined)					
Performance as at June 30 th 2013					
EXPENDITURE ITEMS	2012 budget	Actual as at Dec. 31 st 2012	2013 budget	Actual As at Jun 30 th , 2013	% Actual
	GH¢	GH¢	GH¢	GH¢	
Compensation	678,647.00	711,680.94	853,859.62	727,055.39	85.15
Goods and services	1,798,542.00	1,349,191.31	1,766,706.38	569,205.00	32.22
Assets	3,786,843.00	1,348,173.66	2,524,248.00	631,870.00	25.03
TOTAL	6,264,032.00	3,409,045.91	5,144,814.00	1,928,130.39	37.48

The actual expenditure performance of the Assembly stood at GH¢1,928,130.39 which constitute 37.48% of the budget. The performance was not good. This is because the releases from the Central Government were not forthcoming, most especially those for the decentralized departments.

Details of MMDA Departments

The tables below show the expenditure performance of the departments of the assembly.

EXPENDITURE OF MMDA DEPARTMENTS

Table 3: Status of 2013 Budget Implementation – Central Administration

Central Administration					
Performance as at June 30 th 2013					
Expenditure Items	2012 budget	Actual As at Dec 31 st 2012	2013 budget	Actual As at Jun 30 th 2013	% Actual
	GH¢	GH¢	GH¢	GH¢	
Compensation	404,874.00	365,450.93	488,929.62	511,753.85	104.67
Goods and services	1,099,375.00	761,580.31	764,058.38	218,944.00	28.66
Assets	3,777,981.00	1,348,173.66	2,077,212.00	461,283.00	22.21
TOTAL	5,282,230.00	2,475,204.90	3,330,200.00	1,191,980.85	35.79

The Central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the Central Government and other Donor support that were expected to help carry out the budgeted activities were insufficient. The actual amount spent by the end of June, 2013 represents 35.79% of the budgeted amount which is on the lower side.

Table 4: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation					
Financial Performance					
Department of Agriculture					
Performance as at June 30 th 2013					
Expenditure Items	2012 budget	Actual As at Dec 31 st 2012	2013 budget	Actual As at Jun 30 th 2013	% Actual
	GH¢	GH¢	GH¢	GH¢	
Compensation	169,830.00	346,230.01	203,796.00	128,470.19	63.17
Goods and services	41,850.00	17,918.00	70,495.00	2,933.00	4.16
Assets	450.00	-	0.00	0.00	0.00
TOTAL	212,130.00	364,148.01	274,291.00	131,403.19	47.91

This table shows that an expenditure of GH¢131,403.19 has been made in the Agric sector which represents 47.91% of the budgeted amount. This is due to the fact that GOG Transfers and other donor support were not sufficient to carry on the budgeted activities.

Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development					
Performance as at June 30 th 2013					
Expenditure Items	2012 budget	Actual As at Dec 31 st 2012	2013 budget	Actual As at Jun 30 th 2013	% Actual
	GH¢	GH¢	GH¢	GH¢	
Compensation	21,321.00	0.00	52,781.00	45,949.31	87.06
Goods and services	101,738.00	99,839.00	102,423.00	31,487.00	30.74
Assets	0.00	0.00	0.00	0.00	0.00

TOTAL	123,059.00	99,839.00	155,204.00	77,436.31	49.89
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The Department of Social Welfare and Community Development registered some expenditure. The amount recorded aside compensation was actually expenditure on the activities of people with disability (PWDs) which is a component of the DACF.

Table 6: Status of 2013 Budget Implementation - Works Department

Status Of 2013 Budget Implementation					
Financial Performance					
Works Department					
Performance as at June 30 th 2013					
Expenditure Items	2012 budget	Actual As at Dec 31 st 2012	2013 budget	Actual As at Jun 30 th 2013	% Actual
	GH¢	GH¢	GH¢	GH¢	
Compensation	54,179.00	0.00	70,000.00	21,840.84	31.20
Goods and services	579.00	0.00	2,403.00	0.00	0.00
Assets	8,412.00	0.00	11,627.00	0.00	0.00
TOTAL	63,170.00	0.00	84,030.00	21,840.84	25.99

The Works Department like the other departments did not receive their ceilings from the central government for goods and services and assets.

Table 7: Status of 2013 Budget Implementation - Physical Planning

Status Of 2013 Budget Implementation					
Financial Performance					
Physical Planning					
Performance as at June 30 th 2013					
Expenditure Items	2012 budget	Actual As at Dec 31 st 2012	2013 budget	Actual As at Jun 30 th , 2013	% Actual
	GH¢	GH¢	GH¢	GH¢	
Compensation	20,753.00	0.00	25,611.00	12,021.34	46.94
Goods and services	0.00	0.00	2,985.00	0.00	0.00
Assets	0.00	0.00	162.00	0.00	0.00
TOTAL	20,753.00	0.00	28,758.00	12,021.34	41.80

This department has no expenditure made. Its budget for goods and services which was on spatial planning could not materialize because of non-availability of funds.

Table 3: Status of 2013 Budget Implementation – Trade and Industry (Co-operatives)

Status Of 2013 Budget Implementation					
Financial Performance					
Trade and Industry (Co-operatives)					
Performance as at June 30 th 2013					
Expenditure Items	2012 budget	Actual As at Dec 31 st 2012	2013 budget	Actual As at Jun 30 th , 2013	% Actual
	GH¢	GH¢	GH¢	GH¢	
Compensation	7,690.00	0.00	12,742.00	7,019.86	55.09
Goods and services	0.00	0.00	0.00	0.00	0.00

Assets	0.00	0.00	0.00	0.00	0.00
TOTAL	7,690.00	0.00	12,742.00	7,019.86	55.09

This department also has no expenditure made. Its activities are supported by the central administration since it has no Central Government allocation.

Table 9: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)

Status Of 2013 Budget Implementation					
Financial Performance					
Education, Youth and Sports (schedule 2)					
Performance as at June 30 th 2013					
Expenditure Items	2012 budget	Actual As at Dec 31 st 2012	2013 budget	Actual As at June 30 th 2013	% Actual
	GH¢	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00	0.00
Goods and services	540,000.00	462,556.00	789,986.00	315,841.00	39.98
Assets	0.00	0.00	299,819.00	109,503.00	36.52
TOTAL	540,000.00	462,556.00	1,089,805.00	425,344.00	39.03

Education is under schedule two so there is no budget for compensation. The provision under goods and service is to pay caterers under Ghana School Feeding Programme and the Assets is from District Assembly Common Fund and District Development Fund. A provision of GH¢1,089,805.00 was made and as at June 30th, 2013 expenditure was GH¢ 425,344.00 (39.03%).

Table 4: Status of 2013 Budget Implementation – Health (schedule 2)

Status Of 2013 Budget Implementation					
Financial Performance					
Health(schedule 2)					
Performance as at June 30 th 2013					
Expenditure Items	2012 budget	Actual As at Dec 31 st 2012	2013 budget	Actual As at June 30 th , 2013	% Actual
	GH¢	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00	0.00
Goods and services	0.00	0.00	17,556.00	0.00	0.00
Assets	0.00	0.00	135,428.00	61,084.00	45.10
TOTAL	0.00	0.00	152,984.00	61,084.00	39.93

The health sector is also under schedule two just like education hence no budget for compensation. The total performance of 39.93% is low. This is due to inadequate funds from the government and other agencies.

Table 11: Status of 2013 Budget Implementation - Disaster Prevention

Status Of 2013 Budget Implementation					
Financial Performance					
Disaster Prevention					
Performance as at June 30 th 2013					
Expenditure Items	2012 budget	Actual As at Dec 31 st 2012	2013 budget	Actual As at June 30 th 2013	% Actual
	GH¢	GH¢	GH¢	GH¢	
Compensation	0.00	0.00	0.00	0.00	0.00
Goods and services	15,000.00	7,298.00	16,800.00	0.00	0.00

Assets	0,00	0.00	0.00	0.00	0.00
TOTAL	15,000.00	7,298.00	16,800.00	0.00	0.00

No expenditure has been made in this sector by 30th June, 2013. This is due to the delay in release of funds from the central government.

KEY PROJECTS AND PROGRAMMES

S/N	PROJECT/PROGRAMMERS	OUTPUT	OUTCOME
1	Ghana school feeding programmes – District wide.	Twenty six schools benefited from it.	School enrollment increased. Improved child nutrition.
2	Renovation of health centers at Osedze, Oguaa and Otsew- Jukwa.	3 No health centers renovated.	Improvement in health delivery services.
3	Construction of place of convenience – Ngyiresi, Dunkwa, Antseadze, Denkyira, Bebiano, Tarkwa.	5 number, 10 seater and 1 number, 12 seater Aqua privy and enviroloo toilet constructed.	Open defecation reduced.
4	Completion of DCE residential accommodation – Apam.	1 number 5unit DCE's residential bungalow completed.	Staff accommodation improved.
5	Completion of teacher's quarters – Apam.	1 number 3 unit teachers' quarters constructed.	Teachers are accommodated
6	Renovation of classroom block – Abamkrom, Gomoamaim.	2 number classroom blocks renovated.	School enrolment increased.
7	Construction of classroom blocks – Fawumanye, Sampa, Ankamu.	3 number classroom blocks constructed.	More pupils have been enrolled in school

8	Construction of CHPS compound – Kyiren Nkwanta.	1 number compound constructed.	CHPS	Access to health care service improved.
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CHALLENGES AND CONSTRAINT IN 2013

- Late release of funds.
- Cost of feeding per a child inadequate (GH¢0.40).
- Late release of DACF affected project completion period.
- Lack of central government fund for departmental work.
- Inadequate allocation from central government for departmental work.

2014 BUDGET

BROAD SECTORIAL POLICIES

- Improve fiscal resource mobilization
- Improve efficient and competitiveness of MSMEs
- Create an enabling environment that will ensure the development of the potentials of rural areas
- Ensure efficient internal revenue generation and transparency in local resource management
- Increase equitable access to and participation in education at all levels
- Expand access to and improve the quality of institutional care, including mental health service delivery
- Improve agricultural productivity
- Integrate land use, transport planning, development planning and service provision
- Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large
- Integrate gender concerns into the National Decentralization Action plan(Policy and Institutional Arrangements)
- Create and sustain an efficient transport system that meets user needs
- Mitigate and reduce natural disasters and reduce risks and vulnerability

PRIORITY PROGRAMMES AND PROJECTS FOR 2014

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
1	Total IGF	334,518.00	0	0	0	0	334,518.00	367,969.80	404,766.78
	ADMINISTRATION								
2	Compensation		1,318,639.96				1,318,639.96	1,450,503.96	1,595,554.34
3	Procurement of stationary for office work. (social welfare)		150.00				150.00	165.00	181.50
4	Administrative expenses (Feeder Roads)		2,337.92				2,337.92	2,571.71	2,828.88
5	Provision of furniture and fittings for town and area councils			25,156.60			25,156.60	27,672.26	30,439.49
6	Provision of motor bikes for councils			5,000.00			5,000.00	5,500.00	6,050.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
7	Build Staff Capacity			135,569.20			135,569.20	149,126.12	164,038.73
8	Procurement of office equipment			89,623.72			89,623.72	98,586.09	108,444.70
9	Servicing and maintenance of office equipment			32,276.39			32,276.39	35,504.03	39,054.43
10	Project monitoring and inspection			55,000.00			55,000.00	60,500.00	66,550.00
11	Servicing and maintenance of vehicles			184,628.04			184,628.04	203,090.84	223,399.93
12	Procurement of Furniture and fittings			57,263.25			57,263.25	0.00	0.00
13	Printing and publication			35,000.00			35,000.00	38,500.00	42,350.00
14	District Planning Co-ordinating Unit Activities			38,000.00			38,000.00	41,800.00	45,980.00
15	Procurement of Stationery			34,015.70			34,015.70	37,417.27	41,159.00
16	Contingency			88,962.56			88,962.56	97,858.82	107,644.70

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
17	Completion of DCE's Bungalow			59,804.42			59,804.42	0.00	0.00
18	Renovation of staff bungalow			22,073.32			22,073.32	24,280.65	26,708.72
19	Tarring of forecourt of Assembly premises			5,971.04			5,971.04	0.00	0.00
10	Procurement of revenue pick-up			75,000.00			75,000.00	0.00	0.00
21	Procurement of Generator / Plant			90,085.87			90,085.87	0.00	0.00
22	Fixing of water pump in the office			5,000.00			5,000.00	0.00	0.00
23	Maintenance of internet facility at the office			22,000.00			22,000.00	24,200.00	26,620.00
24	Construction of staff bungalow at Apam			90,000.00			90,000.00	99,000.00	108,900.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICA TIVE BUDGET ALL SOURCE S	2016 INDICAT IVE BUDGET ALL SOURCE S
		GH¢	GH¢	GH¢	GH¢		GH¢		
25	Construction of office block for education			200,469.80			200,469.80	0.00	0.00
26	Capacity building				54,142.00		54,142.00	59,556.20	65,511.82
27	Support to LSDGP		10,000.00				10,000.00	0.00	0.00
28	Purchase of T' Square		162.00				162.00	178.20	196.02
29	Administrative expenses (Agric dept.)		7,540.00				7,540.00	8,294.00	9,123.40
	ECONOMIC								
30	Extension of electricity to newly constructed structures			90,000.00			90,000.00	99,000.00	108,900.00
31	Rehabilitation of Mumford market			21,779.62			21,779.62	0.00	0.00
32	Support to agriculture activities			12,000.00			12,000.00	13,200.00	14,520.00
33	Reshaping of roads			205,440.00			205,440.00	225,984.00	248,582.40

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
34	Computer desk for the Apam community ICT centre			10,000.00			10,000.00	0.00	0.00
35	Street naming and property address system – Apam			15,000.00			15,000.00	0.00	0.00
36	Data collection on revenue items			30,000.00			30,000.00	33,000.00	36,300.00
37	Internet installation at Teachers Resource Centre			25,000.00			25,000.00	0.00	0.00
38	Street naming and property address system – other communities			240,875.88			240,875.88	0.00	0.00
39	Construction of road to cold store at Apam			40,000.00			40,000.00	10,000.00	0.00
40	Computer for ICT centre at Apam			25,000.00			25,000.00	0.00	0.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
41	Construction of building for animal impound			12,813.52			12,813.52	0.00	0.00
42	Completion of toilet at Ankamu market			22,000.00			22,000.00	0.00	0.00
43	Counterpart fund for International Development Agency (IDA)	0	0	19,592.28	0	0	19,592.28	21,551.51	23,706.66
44	Counterpart fund for Strengthening Transnational Partnership and Networks (STRAP)	0	0	25,000.00	0	0	25,000.00	27,500.00	30,250.00
45	Support to African Peer Review Mechanism (APRM)			10,000.00			10,000.00	11,000.00	12,100.00
46	Rural electrification (bulbs and poles)			65,000.00			65,000.00	71,500.00	78,650.00
47	Extension of electricity to				79,000.00		79,000.00	0.00	0.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
	Ayensuano								
48	Rural Enterprise Programme		5,000.00	24,000.00			29,000.00	29,000.00	48,000.00
49	IDA Rural Water and Sanitation Programme					200,000.00	200,000.00	0.00	0.00
50	Construction of 2 unit market shed at Dawurampong					8,371.20	8,371.20	0.00	0.00
51	Reshaping of roads					6,000.00	6,000.00	6,600.00	7,260.00
52	Conduct training on agro-chemical usage for 200 farmers					8,140.00	8,140.00	8,954.00	9,849.40
53	Conduct demonstration on maize					6,960.00	6,960.00	7,656.00	8,421.60
54	Conduct field training for cassava farmers					6,620.00	6,620.00	7,282.00	8,010.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
55	Conduct food fairs on cassava processing and utilization					3,711.00	3,711.00	4,082.10	4,490.31
56	Conduct demonstration on vegetables in 3 operational areas					4,041.00	4,041.00	4,445.10	4,889.61
57	Organize National Farmers Day celebrations		11,104.82				11,104.82	12,215.30	13,436.83
58	Strengthen the formation of FBO's and train members on group dynamics		4,684.00				4,684.00	5,152.40	5,667.64
59	Conduct pest and disease identification, training of 250 cowpea farmers and 10 AEA's		8,797.00				8,797.00	9,676.70	10,644.37
60	CODAPEC activities					8,000.00	8,000.00	8,800.00	9,680.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
61	Route maintenance – Mprumem junction		1,921.80				1,921.80	2,113.98	2,325.38
62	Route maintenance – New Bewadze junction		2,882.80				2,882.80	3,171.08	3,488.19
63	Route maintenance – Oguan		6,822.40				6,822.40	7,504.64	8,255.10
	SOCIAL								
64	Support to Community Initiated Projects			44,487.83			44,487.83	48,936.61	53,830.27
65	Construction of Police Bungalow – Dago			120,032.40			120,032.40	0.00	0.00
66	District Education Fund			63,174.68			63,174.68	69,492.15	76,441.36
67	Science, Technology, Mathematics Education Clinic			8,000.00			8,000.00	8,800.00	9,680.00
68	My First Day at School			4,000.00			4,000.00	4,400.00	4,840.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
69	Construction of area council office at Kyirekwanta			35,112.04			35,112.04	0.00	0.00
70	Construction of area council office at Mumford	0	0	44,062.64	0	0	44,062.64	0.00	0.00
71	Support to HIV / AIDS			19,793.67			19,793.67	21,773.04	23,950.34
72	Support to Anti-Malaria Campaign			19,793.67			19,793.67	21,773.04	23,950.34
73	Construction of Teachers Bungalow at Apam			90,085.87			90,085.87	99,094.46	109,003.90
74	Trail Mock			6,000.00			6,000.00	6,600.00	7,260.00
75	Furniture and book shelve for Apam Meth. Sch			15,005.00			15,005.00	0.00	0.00
76	Renovation of classroom block at Abamkrom Meth. D/A and Gomoamaim D/A Prim			29,604.23			29,604.23	0.00	0.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICA TIVE BUDGET ALL SOURCE S	2016 INDICAT IVE BUDGET ALL SOURCE S
		GH¢	GH¢	GH¢	GH¢		GH¢		
77	Procurement Pick-up for District Health Directorate			70,000.00			70,000.00	0.00	0.00
78	Renovation of boreholes			15,000.00			15,000.00	16,500.00	18,150.00
79	Hydrological service on boreholes			6,282.20			6,282.20	6,910.42	7,601.46
80	Support to National Events			74,200.00			74,200.00	81,620.00	89,782.00
81	Disaster Management			20,000.00			20,000.00	22,000.00	24,200.00
82	Renovation of Apam Town Hall			16,803.41			16,803.41	0.00	0.00
83	Support to festivals			20,168.69			20,168.69	22,185.56	24,404.11
84	Support to District Security Committee (DISEC)			36,000.00			36,000.00	39,600.00	43,560.00
85	Completion of 2 no. 3 unit classroom block, office, store and 4 seated KVIP toilet at Ajumako Ansah			14,126.20			14,126.20	0.00	0.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
	Bibiano and Amanful Fawomanye								
86	Completion of 4 unit teachers quarters at Simbrofo			12,000.00			12,000.00	0.00	0.00
87	Completion of CHPS compound at Abonko			9,000.00			9,000.00	0.00	0.00
88	Renovation of Magistrate Quarters at Dawuramong			3,487.63			3,487.63	0.00	0.00
89	Renovation of Magistrate Court at Apam			27,713.46			27,713.46	0.00	0.00
90	Support to Teachers Award Ceremony			40,000.00			40,000.00	44,000.00	48,400.00
91	Construction of area council office / community centre			65,283.90			65,283.90	0.00	0.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
	at Dawurampong								
92	Supply of water hydrant for Ghana National Fire Service			10,000.00			10,000.00	0.00	0.00
93	Water and electricity supply to Ankamu market			32,500.47			32,500.47	0.00	0.00
94	Completion of 6 unit classroom block at Apam Presby Primary			45,000.00			45,000.00	0.00	0.00
95	Construction of Teachers bungalow at Apam			90,000.00			90,000.00	0.00	0.00
96	Social Investment Fund			95,000.00			95,000.00	0.00	0.00
97	Construction of office building for Fire Service			196,811.85			196,811.85	0.00	0.00
98	Construction of area council office at Dago			65,283.90			65,283.90	0.00	0.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
99	Construction of 3 unit class room block, office, store and 4 seated KVIP toilet at Gomoa Amanful Fawomanye D/A				7,296.84		7,296.84	0.00	0.00
100	Construction of 1 no. 4 unit teachers accommodation at Siimbrofo D/A Primary				12,001.96		12,001.96	0.00	0.00
101	Renovation of Health Centre at Gomoa Osedze				1,763.59		1,763.59	0.00	0.00
102	Renovation of Health Centre at Gomoa Oguaa				2,581.37		2,581.37	0.00	0.00
103	Construction of Police Station at Dago				100,000.00		100,000.00	0.00	0.00
104	Construction of 4 unit teachers quarters at Apam				158,000.00		158,000.00	0.00	0.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
105	Construction of 4 unit teachers quarters at Abamkrom				139,000.00		139,000.00	0.00	0.00
106	Book shelve and furniture for Apam Meth School					2,600.00	2,600.00	0.00	0.00
107	Implementation of HIV / AIDS programmes		10,000.00				10,000.00	11,000.00	12,100.00
108	SIF Projects and Programmes		10,000.00				10,000.00	11,000.00	12,100.00
109	STRAP Activities		40,000.00				40,000.00	44,000.00	48,400.00
110	Ghana School Feeding Programmers		756,698.00				756,698.00	832,367.80	915,604.58
111	Support to needy but brilliant students			65,000.00			65,000.00	71,500.00	78,650.00
112	Supply of furniture to schools			6,000.00			6,000.00	6,600.00	7,260.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICA TIVE BUDGET ALL SOURCE S	2016 INDICAT IVE BUDGET ALL SOURCE S
		GH¢	GH¢	GH¢	GH¢		GH¢		
113	Construction of ICT centre at Denkyira					50,950.75	50,950.75	0.00	0.00
114	Sensitize Assembly Members, Religious and Traditional leaders on Child Rights and protection in the 7 town/area councils of the District		2,620.00				2,620.00	2,882.00	3,170.20
115	Embark on social and public education in 50 selected communities across the 7 councils of the District		2,030.00				2,030.00	2,233.00	2,456.30
116	Organize quarterly inter-sectoral meetings on Juvenile Justice		594.10				597.10	656,81	722.49
117	Provide copies of Electronic		2,950.00				2,950.00	3,245.00	3,569.50

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
	Registration Forms and the Disability Acts to PWDs								
118	Support to People With Disability			89,172.00			89,172.00	98,089.20	107,898.12
119	Offer skills training for rural women in income generating ventures		3,500.00				3,500.00	3,850.00	4,235.00
120	Conduct sensitization workshop for citizens on Government and NGO's Programmes/Projects		2,000.00				2,000.00	2,200.00	2,420.00
121	Conduct training for adult learners on their civic responsibilities		1,260.00				1,260.00	1,386.00	1,524.60
122	Conduct training for community members to		1,500.00				1,500.00	1,650.00	1,815.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICA TIVE BUDGET ALL SOURCE S	2016 INDICAT IVE BUDGET ALL SOURCE S
		GH¢	GH¢	GH¢	GH¢		GH¢		
	initiate self-help projects								
123	Conduct educational fora on both government and non-governmental organizations projects and programmes implementation		599.08				599.08	659.20	725.12
124	Control human settlement planning in the District		2,904.00				2,904.00	3,194.40	3,513.84
	ENVIRONMENT								
125	Evacuation of refuse at the final disposal site			21,000.00			21,000.00	23,100.00	25,410.00
126	Create designated dumping sites (solid and liquid waste) in communities			40,000.00			40,000.00	0.00	0.00
127	Clean-up campaign			10,000.00			10,000.00	11,000.00	12,100.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
128	Construction of 10 seated aqua privy at Gomoamaim			14,755.06			14,755.06	0.00	0.00
129	Construction of Amalolo toilet at Dawuramong			22,197.00			22,197.00	0.00	0.00
130	Supply of sanitary equipment			19,097.83			19,097.83	21,007.61	23,107.37
131	Fumigation			18,737.05			18,737.05	20,610.76	22,671.83
132	Acquisition of site for cemetery			10,000.00			10,000.00	0.00	0.00
133	Construction of 10 seated Aqua-privy at Gomoa Akwakrom			55,000.00			55,000.00	60,500.00	66,550.00
134	Construction of 1 no. 10 seated aqua-privy toilet at Gomoa Tarkwa				4,513.46		4,513.46	0.00	0.00

S/ N	Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget	2015 INDICATIVE BUDGET ALL SOURCES	2016 INDICATIVE BUDGET ALL SOURCES
		GH¢	GH¢	GH¢	GH¢		GH¢		
135	Construction of 1 no. 10 seated aqua-privy toilet at Gomoa Antseadze				4,503.27		4,503.27	0.00	0.00
136	Construction of 1 no. 10 seated aqua-privy toilet at Gomoa Denkyira				4,504.06		4,504.06	0.00	0.00
137	Construction of 1 no. 10 seated environ-loo at Bebiano				4,793.73		4,793.73	0.00	0.00
138	Construction of 10 seated environ-loo at Eshiem				55,000.00		55,000.00	0.00	0.00
139	Construction of 10 seated environ-loo at Mankessim				55,000.00		55,000.00	0.00	0.00
	TOTAL	334,518.00	2216697.88	4079173.89	682100.28	305393.95	7,617,884.00	5,208,080.82	5,733,987.66

CEILINGS TO DEPARTMENTAL EXPENDITURE

DEPARTME NT	COMPENS A-TION	GOODS AND SERVICES	ASSETS	TOTAL	GOG	IGF	DACF	DDF	OTHER DONOR	TOTAL
CENTRAL ADMIN	901,518.00	1,132,420.00	3,128,218.00	5,162,156.00	898,131.00	334,518.00	3,300,128.00	361,457.00	267,922.00	5,162,156.00
HEALTH	-	39,587.00	83,345.00	122,932.00	-	-	118,587.00	4,345.00	-	122,932.00
AGRICULTUR E	295,278.00	81,598.00	-	376,876.00	327,403.82	-	12000	-	37,472.00	376,875.82
EDUCATION, YOUTH & SPORTS	-	814,698.00	797,585.00	1,612,283.00	756,698.00	-	539,286.00	316,299.00	-	1,612,283.00
SOCIAL WELFARE & COMM. DEV.	116,976.00	106,375.08	-	223,351.08	134,179.26	-	89,172.00	-	-	223,351.26
DISASTER PREVENTION	-	20,000.00	-	20,000.00	-	-	20,000.00	-	-	20,000.00
WORKS DEPT.	44,424.00	2,337.92	11,627.00	58,388.92	58,388.92	-	-	-	-	58,388.92
TOWN & COUNTRY PLANNING	24,553.00	2,904.00	162	27,619.00	27,619.00	-	-	-	-	27,619.00
CO- OPERATIVE	14,278.00	0.00	-	14,278.00	14,278.00	-	-	-	-	14,278.00
TOTAL	1,397,027.00	2,199,920.00	4,020,937.00	7,617,884.00	2,216,698	334,518.00	4,079,173.00	682,101.00	305,394.00	7,617,884.00

LIST OF ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

- Release in full of funds from the Common Fund Administrator, Central Government and Donor Agencies.
- Gomoa West District Assembly will pass DDF assessment.
- Gomoa West District Assembly will collect projected Internally Generated Fund.

UTILIZATION OF DACF - 2013

Budget Classification	Functional classification						
	Administration	Health	Agriculture	Education	Social Welfare	Disaster	Total
Goods and services	393,314.00	17,556.00	-	33,288.00	89,172.00	16,800.00	550,130.00
Assets	1,521,934.00	70,000.00	-	119,690.00	-	-	1,711,624.00
Total	1,915,248.00	87,556.00	-	152,978.00	89,172.00	16,800.00	2,261,754.00

TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS

S/N	Project Details	Location	Contract sum	Revised contract sum	% completion	Payment to date	Balance on contract sum	Outstanding bill	Remarks
1	Counterpart fund for international development agency (IDA)	Dist. wide	14,592.28	-	50		14,592.28		5% of the IDA projects contract sum
2	Counterpart fund for Strengthening Transnational Partnership and Networks (STRAP)	Dist. wide	10,000.00	-	10		10,000.00		To enhance participatory local governance
3	Construction of area council office at Kyirenkwanta	Kyirenkwanta	58,732.00	-	89	23,619.96	35,112.04		Office for Assin area council
4	Completion of DCE's bungalow	Apam	128,722.65	178,170.95	100	108,366.53	69,804.42		To complete the construction of DCE's bungalow
5	Renovation of Staff (DPO, DEHO, DWH) bungalow	Nsawam	45,510.44	-	100	30,031.45	15,478.99		To renovate staff bungalow
6	Tarring of forecourt of Assembly premises	Apam	32,110.94	-	100	26,139.90	5,971.04		Final payment for tarring of forecourt of Assembly premises
7	Street naming and property address system	Apam	30,000.00	-		15,000.00	15,000.00		To undertake street naming exercise in

S/N	Project Details	Location	Contract sum	Revised contract sum	% completion	Payment to date	Balance on contract sum	Outstanding bill	Remarks
									the District Capital as instructed to be done by the President
8	Renovation of classroom block at Abamkrom Meth. D/A and Gomoamaim D/A primary	Gomoamaim	29,604.23	-	100		29,604.23		To renovate classroom blocks for primary pupils
9	Renovation of Apam Town Hall	Apam	19,044.56	-	100	2,241.15	16,803.41		To renovate the Town Hall being used by other department, agencies and the town council
10	Completion of 2 no. 3 units classroom block, office, store and 4 seated KVIP toilet at Ajumako Ansah Bibiano and Amanful Fawomanye	Ajumako Ansah Bibiano and Amanful Fawomanye	14,126.20	-	100		14,126.20		To complete 2 no. 3 units classroom block being constructed in the District
11	Completion of CHPS compound at Abonko	Abonko	9,000.00	-	100		9,000.00		To make final payment for the completion of CHPS

S/N	Project Details	Location	Contract sum	Revised contract sum	% completion	Payment to date	Balance on contract sum	Outstanding bill	Remarks
									compound
12	Completion of 4 unit teachers quarters at Simbrofo	Simbrofo	12,000.00	-	100		12,000.00		To complete 4 unit teachers quarters at Simbrofo
13	Renovation of Magistrate Quarters at Dawurampong	Dawurampong	34,851.90	-	100	31,364.27	3,487.63		To renovate the Magistrate Quarters at Dawurampong
14	Renovation of Magistrate Court at Apam	Apam	32,330.71	-	40	4,617.25	27,713.46		To renovate the Magistrate Court at Apam
15	Construction of area council office/community centre at Dawurampong	Dawurampong	65,283.90	-	10		65,283.90		To construct area council office / community centre at Dawurampong
16	Construction of 10 seated aqua privy at Gomoamaim	Gomoamaim	35,005.96	-	100	20,250.90	14,755.06		For construction of 10 seated aqua privy at Gomoamaim
17	Construction of Amalolo toilet at Dawurampong	Dawurampong	36,097.00	-	100	13,900.00	22,197.00		For the construction of amalolo toilet at Dawurampong

SCHEDULE FOR PAYMENT/ COMMITMENTS - DACF

S/ N	Project Details	Contract sum	Revised contract sum	% completion	Payment to date	Balance on contract sum	2014 Allocations
1	Counterpart fund for international development agency (IDA)	14,592.28	-	50		14,592.28	0.00
2	Counterpart fund for Strengthening Transnational Partnership and Networks (STRAP)	10,000.00	-	10		10,000.00	0.00
3	Construction of area council office at Kyirenkwanta	58,732.00	-	89	23,619.96	35,112.04	0.00
4	Completion of DCE's bungalow	128,722.65	178,170.95	100	108,366.53	69,804.42	0.00
5	Renovation of Staff (DPO, DEHO, DWH) bungalow	45,510.44	-	100	30,031.45	15,478.99	0.00
6	Tarring of forecourt of Assembly premises	32,110.94	-	100	26,139.90	5,971.04	0.00
7	Street naming and property address system	30,000.00	-		15,000.00	15,000.00	0.00
8	Renovation of classroom block at Abamkrom Meth. D/A and Gomoamaim D/A primary	29,604.23	-	100		29,604.23	0.00
9	Renovation of Apam Town Hall	19,044.56	-	100	2,241.15	16,803.41	0.00
10	Completion of 2 no. 3 units classroom block, office, store and	14,126.20	-	100		14,126.20	0.00

S/ N	Project Details	Contract sum	Revised contract sum	% completion	Payment to date	Balance on contract sum	2014 Allocations
	4 seated KVIP toilet at Ajumako Ansah Bibiano and Amanful Fawomanye						
11	Completion of CHPS compound at Abonko	9,000.00	-	100		9,000.00	0.00
12	Completion of 4 unit teachers quarters at Simbrofo	12,00.00	-	100		12,000.00	
13	Renovation of Magistrate Quarters at Dawurampong	34,851.90	-	100	31,364.27	3,487.63	
14	Renovation of Magistrate Court at Apam	32,330.71	-	40	4,617.25	27,713.46	
15	Construction of area council office/community centre at Dawurampong	65,283.90	-	10		65,283.90	
16	Construction of 10 seated aqua privy at Gomoamaim	35,005.96	-	100	20,250.90	14,755.06	
17	Construction of Amalolo toilet at Dawurampong	36,097.00	-	100	13,900.00	22,197.00	22,197.00

PAYROLL AND NOMINAL ROLL RECONCILIATION

JANUARY – JUNE 2013

(A) Department	(B) No. on Nominal Roll	(c) No. on payroll	(D) Difference (B-C)	Staff on MMDA		Staff on GoG SS		Total	Remarks (eg. Explain difference in column (D))
				Payroll Jan-June 2013		payroll Jan-June 2013			
				No.	Amount	No.	Amount	Amount	
Central Administration	107	100	7	13	28,074.00	100	483,679.85	511,753.85	New entrant
Agriculture department	24	24	0			24	128,470.19	128,470.19	
Social welfare	3	3	0			3	35,700.77	35,700.77	
Community development	8	8	0			8	10,248.54	10,248.54	
Town and Country Planning	3	3	0			3	12,021.34	12,021.34	
Public Works Department	5	5	0			5	21,840.84	21,840.84	
Co-operatives	1	1	0			1	7,019.86	7,019.86	
Total	151	144	7	13		144	698,981.39	727,055.39	

REVISED STRATEGIES FOR REVENUE GENERATION

The following strategies are to be implemented to ensure that the IGF increases by 15% by 31st December 2013.

- The District is embarking on Street Naming and Property Address System to aid the collection of Property Rates.
- The communities will be educated on the need to pay taxes.
- Stakeholders meetings will be held to negotiate and conclude on fees.
- The District has started night revenue collection.
- The Area and Town Councils will be strengthened to collect revenue.
- Finance and Administration Task Force has been set to monitor the collection of revenue.
- The District has employed Revenue Guards to support Revenue Collectors.
- Defaulters will be summoned.

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	1,397,028		
0102 1. Improve fiscal resource mobilization	7,270,367	0		
0203 1. Improve efficiency and competitiveness of MSMEs	5,000	5,000		
0301 1. Improve agricultural productivity	8,000	81,598		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	20,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	13,965		
0501 3. Integrate land use, transport planning, development planning and service provision	0	3,066		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	3,969,507		
0601 1. Increase equitable access to and participation in education at all levels	0	1,612,283		
0603 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	122,932		
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	8,859		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	334,518	286,130		
0702 7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)	0	8,344		
Grand Total ¢	7,617,885	7,617,884	1	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Gomoa West - Apam</u>					
Taxes	0.00	10,885.00	10,885.00	0.00	-10,885.00	0.0	36,700.00
111 Taxes on income, property and capital gains	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	500.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
114 Taxes on goods and services	0.00	885.00	885.00	0.00	-885.00	0.0	6,200.00
Grants	0.00	4,503,329.66	4,503,329.66	0.00	-4,503,329.66	0.0	7,275,367.00
131 From foreign governments	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	7,272,767.00
Other revenue	0.00	119,523.20	119,523.20	0.00	-119,523.20	0.0	297,817.92
141 Property income [GFS]	0.00	26,226.08	26,226.08	0.00	-26,226.08	0.0	45,620.00
142 Sales of goods and services	0.00	81,529.08	81,529.08	0.00	-81,529.08	0.0	129,097.96
143 Fines, penalties, and forfeits	0.00	6,702.04	6,702.04	0.00	-6,702.04	0.0	13,549.96
145 Miscellaneous and unidentified revenue	0.00	5,066.00	5,066.00	0.00	-5,066.00	0.0	109,550.00
Agriculture, ,		<u>Gomoa West - Apam</u>					
Taxes	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
Grand Total	0.00	4,633,737.86	4,633,737.86	0.00	-4,633,737.86	0.0	7,617,884.92

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Gomoa West District - Apam		4,079,174	2,216,698	334,518	682,100	305,394	7,617,884
01 Central Administration		3,300,128	898,130	334,518	361,457	267,922	5,162,155
01 Administration (Assembly Office)		3,300,128	898,130	334,518	361,457	267,922	5,162,155
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		539,286	756,698	0	316,299	0	1,612,283
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		539,286	756,698	0	316,299	0	1,612,283
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		118,587	0	0	4,345	0	122,932
01 Office of District Medical Officer of Health		118,587	0	0	4,345	0	122,932
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		12,000	327,404	0	0	37,472	376,876
00		12,000	327,404	0	0	37,472	376,876
07 Physical Planning		0	27,619	0	0	0	27,619
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	27,619	0	0	0	27,619
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		89,172	134,179	0	0	0	223,351
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		89,172	31,900	0	0	0	121,072
03 Community Development		0	102,280	0	0	0	102,280
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	58,389	0	0	0	58,389
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	44,424	0	0	0	44,424
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	13,965	0	0	0	13,965
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	14,278	0	0	0	14,278
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	14,278	0	0	0	14,278
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,318,640	1,851,176	3,126,056	6,295,872	78,388	251,130	5,000	334,518	0	0	0	65,322	0	91,614	830,558	922,172	7,617,884
Gomoa West District - Apam	1,318,640	1,851,176	3,126,056	6,295,872	78,388	251,130	5,000	334,518	0	0	0	65,322	0	91,614	830,558	922,172	7,617,884
Central Administration	823,130	821,148	2,553,981	4,198,258	78,388	251,130	5,000	334,518	0	0	0	65,322	0	54,142	509,915	564,057	5,162,155
Administration (Assembly Office)	823,130	821,148	2,553,981	4,198,258	78,388	251,130	5,000	334,518	0	0	0	65,322	0	54,142	509,915	564,057	5,162,155
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	814,698	481,286	1,295,984	0	0	0	0	0	0	0	0	0	0	316,299	316,299	1,612,283
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	814,698	481,286	1,295,984	0	0	0	0	0	0	0	0	0	0	316,299	316,299	1,612,283
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	39,587	79,000	118,587	0	0	0	0	0	0	0	0	0	0	4,345	4,345	122,932
Office of District Medical Officer of Health	0	39,587	79,000	118,587	0	0	0	0	0	0	0	0	0	0	4,345	4,345	122,932
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	295,278	44,126	0	339,404	0	0	0	0	0	0	0	0	0	37,472	0	37,472	376,876
Physical Planning	24,553	2,904	162	27,619	0	0	0	0	0	0	0	0	0	0	0	0	27,619
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	24,553	2,904	162	27,619	0	0	0	0	0	0	0	0	0	0	0	0	27,619
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	116,976	106,375	0	223,351	0	0	0	0	0	0	0	0	0	0	0	0	223,351
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	23,555	97,516	0	121,072	0	0	0	0	0	0	0	0	0	0	0	0	121,072
Community Development	93,420	8,859	0	102,280	0	0	0	0	0	0	0	0	0	0	0	0	102,280
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	44,424	2,338	11,627	58,389	0	0	0	0	0	0	0	0	0	0	0	0	58,389
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	44,424	0	0	44,424	0	0	0	0	0	0	0	0	0	0	0	0	44,424
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	2,338	11,627	13,965	0	0	0	0	0	0	0	0	0	0	0	0	13,965
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	14,278	0	0	14,278	0	0	0	0	0	0	0	0	0	0	0	0	14,278
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	14,278	0	0	14,278	0	0	0	0	0	0	0	0	0	0	0	0	14,278
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

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	Total By Funding				898,130
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central					
Location Code	0206100	Gomoa West - Apam					

							Compensation of employees [GFS]			823,130
Objective	000000	Compensation of Employees								823,130
National Strategy	0000000	Compensation of Employees								823,130
Output	0000					Yr.1	Yr.2	Yr.3		823,130
Activity	000000					0	0	0		
						0.0	0.0	0.0		823,130
		Wages and Salaries								728,434
		21110 Established Position								728,434
		2111001 Established Post								728,434
		Social Contributions								94,696
		21210 Actual social contributions [GFS]								94,696
		2121001 13% SSF Contribution								94,696
										55,000
										55,000
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	000008	DONOR				1.0	1.0	1.0		0
		Use of goods and services								0
		22101 Materials - Office Supplies								0
		2210101 Printed Material & Stationery								0
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								5,000
National Strategy	2030107	1.7 Support smaller firms to build capacity								5,000
Output	0001	MSME's efficiency and competitiveness improved				Yr.1	Yr.2	Yr.3		5,000
Activity	000005	REP TRAINING PROGRAMMES/ACTIVITIES				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
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								50,000
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								50,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA				Yr.1	Yr.2	Yr.3		50,000
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
Activity	000048	STRAP ACTIVITIES				1.0	1.0	1.0		40,000
		Use of goods and services								40,000
		22107 Training - Seminars - Conferences								40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210702 Visits, Conferences / Seminars (Local)						40,000			
Other expense						10,000			
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			
Non Financial Assets						10,000			
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,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				334,518
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central					
Location Code	0206100	Gomoa West - Apam					

						Compensation of employees [GFS]	78,388
Objective	000000	Compensation of Employees					78,388
National Strategy	0000000	Compensation of Employees					78,388
Output	0000		Yr.1	Yr.2	Yr.3		78,388
			0	0	0		
Activity	000000		0.0	0.0	0.0		78,388

Wages and Salaries							73,588
21111	Wages and salaries in cash [GFS]						33,688
2111102	Monthly paid & casual labour						33,688
21112	Wages and salaries in cash [GFS]						39,900
2111220	Top-Up Allowance						8,400
2111225	Commissions						20,000
2111238	Overtime Allowance						5,800
2111241	Per Diem & Inconvenience Allowance						1,700
2111243	Transfer Grants						4,000
Social Contributions							4,800
21210	Actual social contributions [GFS]						4,800
2121001	13% SSF Contribution						4,800

						Use of goods and services	210,080
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					210,080
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					210,080
Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3		210,080
			1	1	1		
Activity	000053	Travelling and Transport	1.0	1.0	1.0		39,640

Use of goods and services							39,640
22105	Travel - Transport						39,240
2210502	Maintenance & Repairs - Official Vehicles						1,500
2210505	Running Cost - Official Vehicles						36,040
2210510	Night allowances						500
2210511	Local travel cost						1,200
22106	Repairs - Maintenance						400
2210606	Maintenance of General Equipment						400
Activity	000054	GENERAL EXPENDITURE	1.0	1.0	1.0		73,100

Use of goods and services							73,100
22101	Materials - Office Supplies						500
2210119	Household Items						500
22107	Training - Seminars - Conferences						13,100
2210705	Hotel Accommodation						1,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses						8,000
2210711	Public Education & Sensitization						3,900
22108	Consulting Services						6,000
2210805	Consultants Materials and Consumables						6,000
22109	Special Services						49,000
2210901	Service of the State Protocol						11,000
2210905	Assembly Members Sitings All						38,000
22111	Other Charges - Fees						4,500

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

2014

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	94,140
Use of goods and services						94,140
22102		Utilities				68,540
2210201		Electricity charges				22,640
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
22109		Special Services				25,000
2210904		Assembly Members Special Allow				25,000
Social benefits [GFS]						1,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				1,000
Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3	1,000
Activity	000056	MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0	1,000
Social assistance benefits						500
27211		Social Assistance Benefits - Cash				500
2721102		Refund for Medical Expenses (Paupers/Disease Category)				500
Employer social benefits						500
27311		Employer Social Benefits - Cash				500
2731103		Refund of Medical Expenses				500
Other expense						40,050
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				40,050
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				40,050
Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3	40,050
Activity	000056	MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0	40,050
Miscellaneous other expense						40,050
28210		General Expenses				40,050
2821006		Other Charges				28,000
2821009		Donations				12,000
2821021		Grants to Households				50
Non Financial Assets						5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000057	IGF FUNDED PROJECT	1.0	1.0	1.0	5,000

Fixed Assets						5,000
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					2,200
3112206	Plant and Machinery					200
3112207	Other Assets					2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			71,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1970101001	Gomoa West District - Apam Central Administration Administration (Assembly Office) Central				
Location Code	0206100	Gomoa West - Apam				

Grants						65,000
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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

Non Financial Assets						6,000
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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

Fixed Assets						6,000
31131	Infrastructure assets					6,000
3113160	WIP - Furniture & Fittings					6,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	3,229,128
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1970101001	Gomoa West District - Apam Central Administration Administration (Assembly Office) Central						
Location Code	0206100	Gomoa West - Apam						

							Use of goods and services	626,148	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							596,148
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							428,604
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	428,604	
Activity	000010	WATER AND SANITATION PROGRAMMES			1.0	1.0	1.0	82,282	
		Use of goods and services						82,282	
	22102	Utilities						21,282	
	2210202	Water						21,282	
	22106	Repairs - Maintenance						61,000	
	2210616	Sanitary Sites						61,000	
Activity	000011	CAPACITY BUILDING			1.0	1.0	1.0	135,569	
		Use of goods and services						135,569	
	22107	Training - Seminars - Conferences						135,569	
	2210710	Staff Development						135,569	
Activity	000012	SUPPORT FOR SECURITY ACTIVITIES			1.0	1.0	1.0	36,000	
		Use of goods and services						36,000	
	22102	Utilities						36,000	
	2210206	Armed Guard and Security						36,000	
Activity	000024	PRINTING AND PUBLICATION			1.0	1.0	1.0	69,016	
		Use of goods and services						69,016	
	22101	Materials - Office Supplies						35,000	
	2210101	Printed Material & Stationery						35,000	
	22107	Training - Seminars - Conferences						34,016	
	2210711	Public Education & Sensitization						34,016	
Activity	000026	COUNTERPART FUND-STRAP			1.0	1.0	1.0	25,000	
		Use of goods and services						25,000	
	22107	Training - Seminars - Conferences						25,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						25,000	
Activity	000027	COUNTERPART FUND TO REP			1.0	1.0	1.0	24,000	
		Use of goods and services						24,000	
	22107	Training - Seminars - Conferences						24,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						24,000	
Activity	000035	SUPPORT TO DPCU ACTIVITIES			1.0	1.0	1.0	38,000	
		Use of goods and services						38,000	
	22107	Training - Seminars - Conferences						38,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						38,000	
Activity	000040	FUMIGATION			1.0	1.0	1.0	18,737	
		Use of goods and services						18,737	
	22101	Materials - Office Supplies						18,737	
	2210116	Chemicals & Consumables						18,737	

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

2014

National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources							167,543
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3				167,543
Activity	000005	DISTRICT EDUCATION FUND	1.0	1.0	1.0				63,175
		Use of goods and services							63,175
	22107	Training - Seminars - Conferences							63,175
	2210703	Examination Fees and Expenses							63,175
Activity	000009	NATIONAL/INTERNATIONAL/LOCAL CELEBRATIONS	1.0	1.0	1.0				94,369
		Use of goods and services							94,369
	22109	Special Services							94,369
	2210902	Official Celebrations							94,369
Activity	000033	SUPPORT TO APRM	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
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							30,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							30,000
Output	0002	Credibel revenue data created	Yr.1	Yr.2	Yr.3				30,000
Activity	000001	DATA COLLECTION ON REVENUE ITEMS	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22108	Consulting Services							30,000
	2210805	Consultants Materials and Consumables							30,000
Social benefits [GFS]									55,000
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							55,000
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							55,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3				55,000
Activity	000020	MONITORING AND EVALUATION	1.0	1.0	1.0				55,000
		Employer social benefits							55,000
	27311	Employer Social Benefits - Cash							55,000
	2731101	Workman compensation							55,000
Other expense									10,000
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	000010	WATER AND SANITATION PROGRAMMES	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821017	Refuse Lifting Expenses							10,000
Non Financial Assets									2,537,981
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							2,537,981
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							2,292,541
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3				2,292,541

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	SUPPORT TO INTERNET SERVICES	1.0	1.0	1.0	82,000
Fixed Assets						82,000
	31122	Other machinery - equipment				50,000
	3112204	Networking & ICT equipments				25,000
	3112208	Computers and Accessories				25,000
	31131	Infrastructure assets				32,000
	3113104	Utilities Networks				22,000
	3113108	Furniture & Fittings				10,000
Activity	000004	COUNTERPART FUND	1.0	1.0	1.0	19,592
Fixed Assets						19,592
	31122	Other machinery - equipment				19,592
	3112207	Other Assets				19,592
Activity	000006	STREET NAMING AND PROPERTY ADDRESS SYSTEM IN THE DISTRICT	1.0	1.0	1.0	255,876
Inventories						255,876
	31222	Work - progress				255,876
	3122268	Consultancy Fees				255,876
Activity	000013	STRENGTHENING OF AREA COUNCILS	1.0	1.0	1.0	301,190
Fixed Assets						301,190
	31112	Non residential buildings				226,546
	3111204	Office Buildings				109,347
	3111255	WIP - Office Buildings				117,199
	31121	Transport - equipment				5,000
	3112105	Motor Bike, bicycles				5,000
	31122	Other machinery - equipment				44,488
	3112259	WIP - Computers and accessories				44,488
	31131	Infrastructure assets				25,157
	3113160	WIP - Furniture & Fittings				25,157
Activity	000014	CONSTRUCTION OF RESIDENTIAL/ OFFICE BUILDINGS	1.0	1.0	1.0	171,878
Fixed Assets						171,878
	31111	Dwellings				171,878
	3111103	Bungalows/Palace				167,327
	3111153	WIP - Bungalows/Palace				4,551
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	000018	PROCUREMENT OF LOGISTICS	1.0	1.0	1.0	194,163
Fixed Assets						194,163
	31113	Other structures				72,263
	3111311	Utilities Networks				15,000
	3111315	Furniture & Fittings				57,263
	31122	Other machinery - equipment				121,900
	3112208	Computers and Accessories				10,512
	3112251	WIP - Plant & Equipment				79,112
	3112258	WIP - Other Assets				32,276
Activity	000019	PROCUREMENT/REPAIR OF VEHICLES	1.0	1.0	1.0	259,628

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Fixed Assets								259,628
	31121	Transport - equipment							259,628
	3112101	Vehicle							259,628
Activity	000025	CONTINGENCY		1.0	1.0	1.0			88,963
	Fixed Assets								88,963
	31122	Other machinery - equipment							88,963
	3112207	Other Assets							88,963
Activity	000029	WATER AND SANITATION		1.0	1.0	1.0			155,863
	Fixed Assets								155,863
	31111	Dwellings							12,814
	3111101	Buildings							12,814
	31113	Other structures							123,952
	3111302	Cemeteries							10,000
	3111303	Toilets							113,952
	31122	Other machinery - equipment							19,098
	3112251	WIP - Plant & Equipment							19,098
Activity	000030	WATER AND ELECTRICITY SUPPLY TO ANKAMU MARKET		1.0	1.0	1.0			32,500
	Fixed Assets								32,500
	31113	Other structures							32,500
	3111311	Utilities Networks							32,500
Activity	000031	ELECTRIFICATION		1.0	1.0	1.0			155,000
	Fixed Assets								155,000
	31131	Infrastructure assets							155,000
	3113101	Electrical Networks							155,000
Activity	000032	REHABILITATION OF MARKETS		1.0	1.0	1.0			21,780
	Fixed Assets								21,780
	31113	Other structures							21,780
	3111304	Markets							21,780
Activity	000034	GENERATOR/ PLANT		1.0	1.0	1.0			90,086
	Fixed Assets								90,086
	31122	Other machinery - equipment							90,086
	3112205	Other Capital Expenditure							90,086
Activity	000037	MANUFACTURE OF FURNITURE AND BOOK SHELVES FOR APAM METHODIST LIBRARY		1.0	1.0	1.0			15,005
	Fixed Assets								15,005
	31131	Infrastructure assets							15,005
	3113108	Furniture & Fittings							15,005
Activity	000038	SUPPORT TO GHANA FIRE SERVICE		1.0	1.0	1.0			196,812
	Fixed Assets								196,812
	31112	Non residential buildings							196,812
	3111204	Office Buildings							196,812
Activity	000044	SUPPORT TO THE POLICE		1.0	1.0	1.0			120,032
	Fixed Assets								120,032
	31111	Dwellings							120,032
	3111103	Bungalows/Palace							120,032
Activity	000047	SIF LOCAL ACCOUNT		1.0	1.0	1.0			95,000
	Fixed Assets								95,000
	31122	Other machinery - equipment							95,000
	3112207	Other Assets							95,000
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes							245,440

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	245,440
Activity	000002	RESHAPING OF ROADS	1.0	1.0	1.0	245,440

Fixed Assets						245,440
31113	Other structures					245,440
3111301	Roads					40,000
3111351	WIP - Roads					205,440

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13403	Non-Gov	<i>Total By Funding</i>			2,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central				
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	Furniture & Fittings					2,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13509	IDAA	<i>Total By Funding</i>			200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central				
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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding 65,322
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central						
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/SIP 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	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 361,457
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central						
Location Code	0206100	Gomoa West - Apam						

Use of goods and services								54,142	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							54,142
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							54,142
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	54,142	
Activity	000011	CAPACITY BUILDING			1.0	1.0	1.0	54,142	
Use of goods and services								54,142	
22107 Training - Seminars - Conferences								54,142	
2210710 Staff Development								54,142	

Non Financial Assets								307,315	
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							307,315
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							307,315
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	307,315	
Activity	000029	WATER AND SANITATION			1.0	1.0	1.0	128,315	
Fixed Assets								128,315	
31113 Other structures								128,315	
3111303 Toilets								128,315	
Activity	000031	ELECTRIFICATION			1.0	1.0	1.0	79,000	
Fixed Assets								79,000	
31131 Infrastructure assets								79,000	
3113101 Electrical Networks								79,000	
Activity	000044	SUPPORT TO THE POLICE			1.0	1.0	1.0	100,000	
Fixed Assets								100,000	
31112 Non residential buildings								100,000	
3111204 Office Buildings								100,000	
Total Cost Centre								5,162,155	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	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	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				756,698
Output	0001	INCREASE IN PRIMARY SCHOOL ENROLMENT	Yr.1	Yr.2	Yr.3	756,698
Activity	000001	GHANA SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0	756,698
Use of goods and services						756,698
22101 Materials - Office Supplies						756,698
2210113 Feeding Cost						756,698

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	539,286
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	18,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					18,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					18,000
Output	0002	PUPILS AND TEACHERS ARE SUPPORTED	Yr.1	Yr.2	Yr.3	18,000	
Activity	000003	ORGANIZATION OF STME AND TRIAL MOCK	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
22101 Materials - Office Supplies							4,000
2210110 Specialised Stock							4,000
22107 Training - Seminars - Conferences							14,000
2210703 Examination Fees and Expenses							14,000

						Other expense	40,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					40,000
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills					40,000
Output	0002	PUPILS AND TEACHERS ARE SUPPORTED	Yr.1	Yr.2	Yr.3	40,000	
Activity	000004	SUPPORT TO TEACHERS	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
28210 General Expenses							40,000
2821008 Awards & Rewards							40,000

						Non Financial Assets	481,286
Objective	060101	1. Increase equitable access to and participation in education at all levels					481,286
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					481,286
Output	0002	PUPILS AND TEACHERS ARE SUPPORTED	Yr.1	Yr.2	Yr.3	280,816	
Activity	000001	CONSTRUCTION OF CLASSROOM BLOCKS	1.0	1.0	1.0	88,730	
Fixed Assets							88,730
31112 Non residential buildings							88,730
3111205 School Buildings							88,730
Activity	000002	CONSTRUCTION OF TEACHERS QUARTERS	1.0	1.0	1.0	192,086	
Fixed Assets							192,086
31111 Dwellings							192,086
3111103 Bungalows/Palace							192,086
Output	0003	SUPPORT TO EDUCATION DIRECTORATE	Yr.1	Yr.2	Yr.3	200,470	
Activity	000001	SUPPORT TO EDUCATION DIRECTORATE	1.0	1.0	1.0	200,470	
Fixed Assets							200,470
31112 Non residential buildings							200,470
3111204 Office Buildings							200,470

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			316,299		
Function Code	70912	Primary education						
Organisation	1970302002	Gomoa West District - Apam_Education, Youth and Sports_Education_Primary_Central						
Location Code	0206100	Gomoa West - Apam						
Non Financial Assets						316,299		
Objective	060101	1. Increase equitable access to and participation in education at all levels				316,299		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				316,299		
Output	0002	PUPILS AND TEACHERS ARE SUPPORTED			Yr.1	Yr.2	Yr.3	316,299
Activity	000001	CONSTRUCTION OF CLASSROOM BLOCKS			1.0	1.0	1.0	7,297
Fixed Assets						7,297		
31112 Non residential buildings						7,297		
3111205 School Buildings						7,297		
Activity	000002	CONSTRUCTION OF TEACHERS QUARTERS			1.0	1.0	1.0	309,002
Fixed Assets						309,002		
31111 Dwellings						309,002		
3111103 Bungalows/Palace						309,002		
Total Cost Centre						1,612,283		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						118,587
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central						
Location Code	0206100	Gomoa West - Apam						

Use of goods and services 39,587

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						39,587
National Strategy	6030501	5.1. Strengthen institutional care						39,587
Output	0002	HEALTH DIRECTORATE SUPPORTED						39,587
Activity	000002	SUPPORT TO HIV/AIDS AND MALARIA	1.0	1.0	1.0			39,587

Use of goods and services								39,587
22107	Training - Seminars - Conferences							39,587
2210709	Seminars/Conferences/Workshops/Meetings Expenses							39,587

Non Financial Assets 79,000

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						79,000
National Strategy	6030501	5.1. Strengthen institutional care						79,000
Output	0001	CONSTRUCTION RENOVATION OF HEALTH FACILITIES						9,000
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

Output	0002	HEALTH DIRECTORATE SUPPORTED						70,000
Activity	000001	PROCUREMENT OF HEALTH PICK-UP	1.0	1.0	1.0			70,000

Fixed Assets								70,000
31121	Transport - equipment							70,000
3112101	Vehicle							70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						4,345
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central						
Location Code	0206100	Gomoa West - Apam						

Non Financial Assets 4,345

Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						4,345
National Strategy	6030501	5.1. Strengthen institutional care						4,345
Output	0001	CONSTRUCTION RENOVATION OF HEALTH FACILITIES						4,345
Activity	000002	RENOVATION OF HEALTH CENTERS	1.0	1.0	1.0			4,345

Fixed Assets								4,345
31112	Non residential buildings							4,345
3111207	Health Centres							4,345

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre

122,932

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			327,404
Function Code	70421	Agriculture cs				
Organisation	1970600001	Gomoa West District - Apam_Agriculture Central				
Location Code	0206100	Gomoa West - Apam				
Compensation of employees [GFS]						295,278
Objective	000000	Compensation of Employees				295,278
National Strategy	0000000	Compensation of Employees				295,278
Output	0000		Yr.1	Yr.2	Yr.3	295,278
Activity	000000		0	0	0	295,278
Wages and Salaries						261,308
21110 Established Position						261,308
2111001 Established Post						261,308
Social Contributions						33,970
21210 Actual social contributions [GFS]						33,970
2121001 13% SSF Contribution						33,970
Use of goods and services						32,126
Objective	030101	1. Improve agricultural productivity				32,126
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, TRAINING FOR 250 COWPEA FARMERS AND AEAS	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

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

2014

	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								11,105
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS		Yr.1	Yr.2	Yr.3			11,105	
Activity	000006	ORGANIZE NATIONAL FARMER'S DAY CELEBRATION IN THE DISTRICT		1.0	1.0	1.0			11,105	

		Use of goods and services							11,105
	22101	Materials - Office Supplies							9,105
	2210103	Refreshment Items							700
	2210111	Other Office Materials and Consumables							8,405
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>					12,000
Function Code	70421	Agriculture cs							
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central							
Location Code	0206100	Gomoa West - Apam							

Use of goods and services 12,000

Objective	030101	1. Improve agricultural productivity								12,000
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								12,000
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS		Yr.1	Yr.2	Yr.3			12,000	
Activity	000006	ORGANIZE NATIONAL FARMER'S DAY CELEBRATION IN THE DISTRICT		1.0	1.0	1.0			12,000	

		Use of goods and services							12,000
	22109	Special Services							12,000
	2210902	Official Celebrations							12,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	29,472
Function Code	70421	Agriculture cs					
Organisation	1970600001	Gomoa West District - Apam_Agriculture Central					
Location Code	0206100	Gomoa West - Apam					

							Use of goods and services	29,472
Objective	030101	1. Improve agricultural productivity						29,472
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business						3,711
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS	Yr.1	Yr.2	Yr.3			3,711
Activity	000004	CONDUCT FOOD FARES ON CASSAVA PROCESSING AND UTILIZATION	1.0	1.0	1.0			3,711
Use of goods and services								3,711
22101 Materials - Office Supplies								1,000
2210110 Specialised Stock								1,000
22105 Travel - Transport								2,711
2210503 Fuel & Lubricants - Official Vehicles								1,640
2210511 Local travel cost								1,071
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						21,720
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS	Yr.1	Yr.2	Yr.3			21,720
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
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
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						4,041
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS	Yr.1	Yr.2	Yr.3			4,041
Activity	000005	CONDUCT DEMONSTRATION ON VEGETABLE IN 3 OPERATIONAL AREAS	1.0	1.0	1.0			4,041

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

2014

Use of goods and services		4,041
22101 Materials - Office Supplies		4,041
2210110 Specialised Stock		4,041

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13836	POOLED	<i>Total By Funding</i>	8,000
Function Code	70421	Agriculture cs		
Organisation	1970600001	Gomoa West District - Apam_Agriculture Central		
Location Code	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
Activity	000010	CODAPEC ACTIVITIES	1.0	1.0	1.0	8,000

Use of goods and services		8,000
22101 Materials - Office Supplies		8,000
2210110 Specialised Stock		8,000
Total Cost Centre		376,876

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70133	Overall planning & statistical services (CS)			27,619	
Organisation	1970702001	Gomoa West District - Apam Physical Planning Town and Country Planning Central				
Location Code	0206100	Gomoa West - Apam				
Compensation of employees [GFS]					24,553	
Objective	000000	Compensation of Employees			24,553	
National Strategy	0000000	Compensation of Employees			24,553	
Output	0000		Yr.1	Yr.2	Yr.3	24,553
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,553
Wages and Salaries					24,553	
21110 Established Position					24,553	
2111001 Established Post					24,553	
Use of goods and services					2,904	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			2,904	
National Strategy	5010302	3.2 Implement integrated land use and spatial planning			2,904	
Output	0001		Yr.1	Yr.2	Yr.3	2,904
Activity	000001	PICKING OF EXISTING FEATURES ON THE GROUND	1.0	1.0	1.0	2,904
Use of goods and services					2,904	
22101 Materials - Office Supplies					1,604	
2210101 Printed Material & Stationery					84	
2210103 Refreshment Items					1,520	
22104 Rentals					500	
2210409 Rental of Plant & Equipment					500	
22105 Travel - Transport					800	
2210510 Night allowances					800	
Non Financial Assets					162	
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		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	
Total Cost Centre					27,619	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 31,900
Function Code	71040	Family and children						
Organisation	1970802001	Gomoa West District - Apam_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0206100	Gomoa West - Apam						

							Compensation of employees [GFS]			23,555	
Objective	000000	Compensation of Employees									23,555
National Strategy	0000000	Compensation of Employees									23,555
Output	0000						Yr.1	Yr.2	Yr.3	23,555	
Activity	000000						0	0	0	23,555	
							0.0	0.0	0.0	23,555	
		Wages and Salaries								20,846	
		21110 Established Position								20,846	
		2111001 Established Post								20,846	
		Social Contributions								2,710	
		21210 Actual social contributions [GFS]								2,710	
		2121001 13% SSF Contribution								2,710	
							Use of goods and services			8,344	
Objective	070207	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)									8,344
National Strategy	7020701	1.1. Ensure that the policy and institutional arrangements for operationalising and implementing the NDAP duly recognise gender dimensions									8,344
Output	0001	THE VULNERABLE IN THE DISTRICT ARE CATERED FOR						Yr.1	Yr.2	Yr.3	8,344
Activity	000001	SENSITIZE COMMUNITY MEMBERS ON CHILD RIGHT AND PROTECTION IN THE 7 TOWN AND AREA COUNCILS						1.0	1.0	1.0	2,620
		Use of goods and services								2,620	
		22101 Materials - Office Supplies								620	
		2210103 Refreshment Items								620	
		22105 Travel - Transport								2,000	
		2210511 Local travel cost								2,000	
Activity	000002	CONDUCT SOCIAL AND PUBLIC EDUCATION IN 50 COMMUNITIES ACROSS THE 7 AREA COUNCILS OF THE DISTRICT						1.0	1.0	1.0	2,030
		Use of goods and services								2,030	
		22101 Materials - Office Supplies								30	
		2210103 Refreshment Items								30	
		22105 Travel - Transport								2,000	
		2210503 Fuel & Lubricants - Official Vehicles								2,000	
Activity	000003	ORGANIZE QUARTERLY INTER-SECTORIAL MEETINGS ON JUVENILE JUSTICE						1.0	1.0	1.0	594
		Use of goods and services								594	
		22101 Materials - Office Supplies								594	
		2210101 Printed Material & Stationery								30	
		2210103 Refreshment Items								564	
Activity	000004	IDENTIFY AND REGISTER PERSONS WITH DISABILITY ELECTRONICALLY						1.0	1.0	1.0	2,950
		Use of goods and services								2,950	
		22101 Materials - Office Supplies								420	
		2210101 Printed Material & Stationery								420	
		22105 Travel - Transport								2,000	
		2210503 Fuel & Lubricants - Official Vehicles								2,000	
		22108 Consulting Services								530	
		2210801 Local Consultants Fees								530	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000005	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0	150
Use of goods and services						150
22101 Materials - Office Supplies						150
2210101 Printed Material & Stationery						150
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			89,172
Function Code	71040	Family and children				
Organisation	1970802001	Gomoa West District - Apam Social Welfare & Community Development Social Welfare Central				
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	6140103	1.3. Promote the implementation of the provisions of the Disability Act				89,172
Output	0001	DISABILITY ISSUES ARE APPRECIATED AND DEALT WITH	Yr.1	Yr.2	Yr.3	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
Total Cost Centre						121,072

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			102,280
Organisation	1970803001	Gomoa West District - Apam Social Welfare & Community Development Community Development Central			
Location Code	0206100	Gomoa West - Apam			
Compensation of employees [GFS]					93,420
Objective	000000	Compensation of Employees			93,420
National Strategy	0000000	Compensation of Employees			93,420
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					93,420
Wages and Salaries					82,673
	21110	Established Position			82,673
	2111001	Established Post			82,673
Social Contributions					10,747
	21210	Actual social contributions [GFS]			10,747
	2121001	13% SSF Contribution			10,747
Use of goods and services					8,859
Objective	070203	7. Integrate gender concerns into the National Decentralization Action Plan (Policy and Institutional Arrangements)			8,859
National Strategy	7020702	7.2. Ensure improved access of women to the district development funds			8,859
Output	0001	COMMUNITY MEMBERS ARE EMPOWERD	Yr.1	Yr.2	Yr.3
Activity	000001	TRAIN RURAL WOMEN IN INCOME GENERATING VENTURES EG. SOAP, POMADE	1.0	1.0	1.0
					3,500
Use of goods and services					3,500
	22101	Materials - Office Supplies			1,660
	2210101	Printed Material & Stationery			500
	2210103	Refreshment Items			1,160
	22105	Travel - Transport			840
	2210511	Local travel cost			840
	22108	Consulting Services			1,000
	2210801	Local Consultants Fees			1,000
Activity	000002	CONDUCT MASS EDUCATION ON HIV/AIDS ISSUES, SANITATION, BREAST FEEDING, GIRL CHILD EDUCATION AND IMMUNIZATION IN 40 COMMUNITIES	1.0	1.0	1.0
					2,000
Use of goods and services					2,000
	22101	Materials - Office Supplies			400
	2210101	Printed Material & Stationery			400
	22105	Travel - Transport			800
	2210511	Local travel cost			800
	22108	Consulting Services			800
	2210801	Local Consultants Fees			800
Activity	000003	CONDUCT EDUCATION FOR ADULT LEARNERS ON THEIR CIVIC RESPONSIBILITIES	1.0	1.0	1.0
					1,260
Use of goods and services					1,260
	22105	Travel - Transport			460
	2210511	Local travel cost			460
	22108	Consulting Services			800
	2210801	Local Consultants Fees			800
Activity	000004	TRAIN COMMUNITY MEMBERS TO UNDERTAKE SELF HELP PROJECTS	1.0	1.0	1.0
					1,500
Use of goods and services					1,500
	22101	Materials - Office Supplies			500
	2210101	Printed Material & Stationery			500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	22108	Consulting Services							1,000
	2210801	Local Consultants Fees							1,000
Activity	000005	CONDUCT EDUCATION ON GOVERNMENT AND NGO PROGRAMMES/PROJECT IMPLEMENTATION	1.0	1.0	1.0				599
Use of goods and services									599
	22101	Materials - Office Supplies							239
	2210101	Printed Material & Stationery							239
	22105	Travel - Transport							160
	2210511	Local travel cost							160
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
Total Cost Centre									102,280

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 44,424
Function Code	70610	Housing development			
Organisation	1971002001	Gomoa West District - Apam_Works_Public Works_Central			
Location Code	0206100	Gomoa West - Apam			
Compensation of employees [GFS]					44,424
Objective	000000	Compensation of Employees			44,424
National Strategy	0000000	Compensation of Employees			44,424
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					44,424
21110 Established Position					44,424
2111001 Established Post					44,424
Total Cost Centre					44,424

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 13,965
Function Code	70451	Road transport						
Organisation	1971004001	Gomoa West District - Apam Works Feeder Roads Central						
Location Code	0206100	Gomoa West - Apam						

Use of goods and services								2,338
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Objective	050102	2. Create and sustain an efficient transport system that meets user needs						2,338
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						2,338
Output	0001	EFFICIENT TRANSPORT SYSTEM CREATED	Yr.1	Yr.2	Yr.3			2,338
Activity	000001	FEEDER ROADS ADMINISTRATIVE ACTIVITIES	1.0	1.0	1.0			2,338

Use of goods and services								2,338
22101	Materials - Office Supplies							800
2210101	Printed Material & Stationery							100
2210120	Purchase of Petty Tools/Implements							700
22105	Travel - Transport							1,538
2210502	Maintenance & Repairs - Official Vehicles							700
2210503	Fuel & Lubricants - Official Vehicles							838

Non Financial Assets								11,627
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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

Total Cost Centre								13,965
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	14,278
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1971102001	Gomoa West District - Apam_Trade, Industry and Tourism_Trade_Central					
Location Code	0206100	Gomoa West - Apam					

						Compensation of employees [GFS]	14,278
Objective	000000	Compensation of Employees					14,278
National Strategy	0000000	Compensation of Employees					14,278
Output	0000			Yr.1	Yr.2	Yr.3	14,278
				0	0	0	
Activity	000000			0.0	0.0	0.0	14,278
Wages and Salaries							14,278
	21110	Established Position					14,278
	2111001	Established Post					14,278
Total Cost Centre							14,278

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 20,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1971500001	Gomoa West District - Apam Disaster Prevention Central						
Location Code	0206100	Gomoa West - Apam						

								Use of goods and services 20,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						20,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						20,000
Output	0001	DISASTER RISK REDUCED/MITIGATED						20,000
Activity	000001	SUPPORT TO DISPLACED CITIZENS					1.0 1.0 1.0	20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							12,000
2210108	Construction Material							8,000
2210110	Specialised Stock							4,000
22105	Travel - Transport							8,000
2210502	Maintenance & Repairs - Official Vehicles							4,800
2210503	Fuel & Lubricants - Official Vehicles							3,200

Total Cost Centre 20,000

Total Vote 7,617,884