



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**GOMOA WEST DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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**APPROVAL STATEMENT**

At an emergency Executive Committee meeting of the Gomoa West District Assembly held at the Assembly hall at Apam on 20<sup>th</sup> October, 2014, with the presence of the Hon. Presiding Member, members resolved and approved the Assembly's Composite Budget for 2015.

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PRESIDING MEMBER  
HON. ANTHONY EYIAH-QUANSAH

.....

SECRETARY TO THE ASSEMBLY  
MR. DANIEL OSEI-ASIBEY

## **INTRODUCTION**

The Gomoa West District Assembly is one of the twenty (20) Metropolitan/Municipal/District Assemblies in the Central Region of Ghana. It was carved out of the then Gomoa District by (LI) 1896 in July, 2008 with Apam as its capital.

The district is bounded on the North East and East by Awutu District and Efutu Municipal Assembly respectively, on the west and north-west by Ekumfi and Ajumako-Enyan-Essiam Districts respectively and on the south by the Atlantic Ocean and larger part of the dissected Awutu District and Efutu-Municipal.

### **Size and Population**

Gomoa West covers an area of 514.2 square kilometres with a population of 135,189 according to 2010 population and housing census. A significant characteristic of the district's population is high rate of emigration. It is observed that migration is heaviest towards the cocoa growing areas of other districts and regions.

One main concern is to attract the able bodied migrants back through employment and investment avenues.

### **District Economy**

#### **Agriculture**

It is the backbone of the district's economy engaging about 65% of the total population. it constitutes the crop, animal and fishing sectors. Crop and livestock production is mainly on subsistence level with an average farm size of 2 hectares. Farming employs about 35,000 people with 20,000 being males and 15,000 females. The ecology of the district encourages the cultivation of crops such as maize, cassava, coconut, pineapple, citrus and vegetables.

Livestock farming involving rearing of cattle, sheep, goats, pigs, poultry and of late grasscutter, snail and bee keeping are also prevalent in the district.

Fishing has been the main occupation for residents at the coastal belt of the district and it employs about 7,500 people (5,000 fishermen and 2,500 fishmongers) in the district. Marine fishing is predominantly practiced by the people. However, only a few are into inland fishing in the district.

#### **Education**

The technological and socio-economic development of the district depends largely on the access to quality education of its people. The district has put so much into providing such necessary inputs through increasing the number and quality of school infrastructure and logistics, employed quality staff (professional and non-professionals).

Monitoring and evaluation of management as well as operations of staff and educational benefits are frequently carried out.

There are 343 educational institutions in the district comprising 126 nurseries/ kindergartens, 132 primary schools, 77 JHS and 8 SHS.

The Ghana School Feeding Program is active in the district with about 24 caterers and 27 beneficiary schools. This is aimed at ensuring that pupils enjoy one hot meal a day. Caterers are frequently monitored.

Scholarships are given to needy but brilliant girls in JHS and SHS in the district. Girls are also supplied bursary items such as school uniforms, sandals, school bags, scientific calculators etc. These have been made possible through the work of NGOs like CAMFED and International Needs Ghana.

### **Health**

There are seventeen (17) health institutions in the district comprising one (1) Mission Hospital, one (1) health centre, one (1) reproductive and child health centre, two (2) community clinics and one (1) nutrition rehabilitation centre. In addition there are ten (10) Community Based Health Planning and Services (CHPS) zones. There is also one private maternity home in the District. The top ten (10) diseases in the district are; Malaria, Acute Respiratory Infection, Skin Diseases and Ulcers, Pregnancy related complications, Acute Eye Infections, Diarrhoea, Anaemia, Rheumatism and Joint Pains, Hypertension and Upper Respiratory Tract Infection.

### **Environment**

There are three main forest reserves in the District which cover a total land area of about 21,942 sq. km. A variety of tree species exist in these reserves, some of which are Mahogany, Odum, Wawa, Onyina and Emire. Four waterfalls exist in the District and these are at Bepoease, Trudu, Osubimbuom and Akrum. Aboabo cave and Asarekwao natural canal are also historical caves at Apaa. Most of the hills found in the district are capped with iron pans, Bauxite and Kaolin. Gold and Bauxite are also embedded within these rocks. Apart from these natural resources, the District is undertaking afforestation programmes to help curb the menace of climate change on the environment. These potentials in their natural state can serve as tourist sites and require investment opportunities from both public and private sources to develop them for economic benefits. On the other hand, bush fires, chain saw lumbering and the search for fire wood are depleting the natural environment at a faster rate. Also, most of the inhabitants of the various settlements in the district are farmers and through their activities forest reserves are encroached upon.

## **Key Developmental Issues**

- ✓ High illiteracy level
- ✓ Weak Sub-district Structures
- ✓ Chieftaincy and land disputes
- ✓ Poor Conditions of roads
- ✓ Indiscriminate dumping of refuse near water bodies
- ✓ High rate of rural-urban migration.
- ✓ Lack of viable markets and low revenue base.
- ✓ Poor state of road network and lack of street lights.
- ✓ Inadequate access to credit for Productive activities e.g. Agro-Processing, light Industrial area or Artisan Village.
- ✓ Undeveloped tourism potentials
- ✓ Poor drainage systems
- ✓ Inadequate programs to train and update the skills of youth for better employment.
- ✓ Some incidence of HIV/AIDS cases

## **Mission**

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.

## **Vision**

To reduce poverty level of the people, through effective and efficient revenue mobilization, equitable distribution of resources, improve basic social services and create avenues for participation in decision making and social protection implementation at a pace of reaching all our citizenry.

## **Broad objectives in line with the GSGDA II**

The Gomoa West District is using objectives under six (6) out of the seven (7) thematic areas of the Ghana Shared Growth Development Agenda II as follows-

- ✓ **Ensuring and Sustaining Macroeconomic Stability**
- ✓ **Enhancing Competitiveness of Ghana's Private Sector**
- ✓ **Accelerated Agriculture Modernisation and Sustainable Natural Resource Management**
- ✓ **Infrastructure and Human Settlements**
- ✓ **Human Development, Productivity and Employment**
- ✓ **Transparent and Accountable Governance**

The broad objectives under the six (6) thematic areas are-

- ☞ Improve fiscal resource mobilization.
- ☞ Improve efficiency and competitiveness of MSMEs.
- ☞ Improve agricultural productivity.
- ☞ Mitigate and reduce natural disasters and reduce risks and vulnerability.
- ☞ Create and sustain an efficient transport system that meets user needs.
- ☞ Integrate land use, transport planning, development planning and service provision.
- ☞ Create an enabling environment that will ensure the development of the potential of rural areas.
- ☞ 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.
- ☞ Children's physical, social, emotional and psychological development enhanced.
- ☞ Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large.
- ☞ Ensure efficient internal revenue generation and transparency in local resource management.

FINANCIAL PERFORMANCE-REVENUE

**Outturn of the 2014 Composite Budget Implementation**

<b>REVENUE PERFORMANCE- IGF ONLY</b>							
<b>ITEM</b>	<b>2012</b>		<b>2013</b>		<b>2014</b>		
	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual as at June</b>	<b>% performance at june,2014</b>
Rates	21,500.00	17,607.39	27,500.00	20,388.39	35,500.00	8,249.90	23.24
Fees and Fines	96,915.48	84,735.47	116,349.92	51,226.26	134,487.00	25,677.60	19.09
Licenses	46,059.96	36,049.50	85,369.96	31,186.50	130,900.00	33,208.00	25.37
Land	48,000.00	38,628.00	30,000.00	50,343.33	55,500.00	34,934.42	62.94
Rent	626.00	3,656.70	626.00	3,069.00	4,740.00	7,025.40	148.22
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	30,102.00	17,384.39	29,417.60	26,364.03	35,000.00	4,840.60	13.83
<b>Total</b>	<b>243,203.44</b>	<b>198,061.45</b>	<b>289,263.48</b>	<b>182,577.51</b>	<b>396,127.00</b>	<b>113,935.92</b>	<b>28.76</b>

The IGF collection were not encouraging in the year 2013 so some initiatives were put in place to boost the collection as follows-

- ☞ Build capacity of revenue collectors
- ☞ Conduct revenue mobilization education in communities
- ☞ Strengthen Town/Area councils
- ☞ Update data on revenue items
- ☞ Monitoring and supervision of collectors
- ☞ Summon defaulters to court
- ☞ Employment of revenue guards



**REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	2012		2013		2014		% performance at june,2014
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
IGF	243,203.44	198,061.45	289,263.48	182,577.51	396,127.00	113,935.92	28.76
Compensation transfer	627,854.00	670,694.46	792,893.00	1,156,328.76	1,318,640.00	655,196.23	49.69
Goods and Services transfer	47,503.00	0.00	92,786.00	24,156.00	119,571.00	1,942.00	1.62
Assets Transfer	42,762.00	30,763.00	51,789.00	19,613.00	21,789.00	0.00	0.00
DACF	2,867,622.00	1,234,560.23	2,241,754.00	720,485.00	4,747,209.00	368,258.00	7.76
School Feeding	540,000.00	458,092.60	756,698.00	515,077.00	756,698.00	343,562.00	45.40
DDF	1,017,670.00	581,775.38	1,144,242.00	434,871.00	692,112.00	300,106.00	43.36
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Other transfers</b>	877,817.00	235,098.79	321,394.00	154,026.00	505,394.00	95,410.00	18.88
<b>Total</b>	<b>6,264,431.44</b>	<b>3,409,043.91</b>	<b>5,690,819.48</b>	<b>3,207,134.27</b>	<b>8,557,540.00</b>	<b>1,878,410.15</b>	<b>21.95</b>

The overall performance of the district's revenue budget has been a little above average for 2012 and 2013. However the performance for 2014 is below expected average performance. The total revenue of the Assembly as at 30<sup>th</sup> June, 2014 is GH¢1,878,410.15. This constitutes 21.95% of total estimated revenue of GH¢8,557,540.00.

FINANCIAL PERFORMANCE-EXPENDITURE

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS )</b>							
<b>Item</b>	<b>2012</b>		<b>2013</b>		<b>2014</b>		<b>% age Performance (as at June 2014)</b>
	<b>Budget</b>	<b>Actual As at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual As at 31<sup>st</sup> December</b>	<b>Budget</b>	<b>Actual As at 30<sup>th</sup> June 2014</b>	
Compensation	627,647.00	711,680.94	853,860.00	1,204,045.76	1,411,347.00	704,735.23	49.93
Goods and services	1,798,542.00	1,349,191.31	1,746,705.00	970,979.51	2,719,990.00	629,776.92	23.15
Assets	3,786.843.00	1,348,173.66	3,090,254.00	1,032,109.00	4,426,203.00	543,898.00	12.29
<b>Total</b>	<b>6,264,431.44</b>	<b>3,409,043.91</b>	<b>5,690,819.48</b>	<b>3,207,134.27</b>	<b>8,557,540.00</b>	<b>1,878,410.15</b>	<b>21.95</b>

The actual expenditure performance of the Assembly stood at GH¢1,878,410.15 which constitute 21.95% of the budget. The performance was not good. This is because Central Government releases are not forthcoming.

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

<b>DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)</b>										
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>			
	<b>Schedule 1</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>	<b>Budget</b>	<b>Actual</b>	<b>%</b>
Central Administration		915,838.00	408,659.56	44.62	1,652,490.00	276,920.92	16.76	2,966,526.00	347,707.00	11.72
Works Department		44,424.00	49,136.64	110.61	2,338.00	0.00	0.00	11,627.00	0.00	0.00
Agriculture		295,278.00	151,394.82	51.27	81,598.00	450.00	0.55	0.00	0.00	0.00
Social Welfare and Comm.		116,976.00	75,544.98	64.58	106,357.00	844.00	0.79	0.00	0.00	0.00

Devt									
Legal	-	-	-	-	-	-	-	-	-
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budget & Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,372,516.00</b>	<b>684,736.00</b>	<b>49.89</b>	<b>1,842,783.00</b>	<b>278,214.92</b>	<b>15.10</b>	<b>2,978,153.00</b>	<b>347,707.00</b>	<b>11.68</b>

From the table above, expenditure for Schedule 1 departments were 15.10% for Goods and Services and 11.68% for Non-Financial Assets. This is woefully inadequate for the execution of the projects and programs of the departments.

#### FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

<b>DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
<b>Schedule 2</b>	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical planning	24,553.00	12,979.35	52.86	2,904.00	0.00	0.00	162.00	0.00	0.00
Trade & Industry	14,278.00	7,019.88	49.17	0.00	0.00	0.00	0.00	0.00	0.00
Finance	-	-	-	-	-	-	-	-	-
Education, Youth & Sports	-	-	-	814,698.00	349,562.00	42.91	1,214,543.00	196,191.00	17.76
Disaster Mgt	-	-	-	20,000.00	0.00	0.00	0.00	0.00	0.00
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	39,587.00	2,000.00	5.05	233,345.00	0.00	0.00
<b>Total</b>	<b>38,831.00</b>	<b>19,999.23</b>	<b>51.50</b>	<b>877,189.00</b>	<b>351,562.00</b>	<b>40.09</b>	<b>1,448,050.00</b>	<b>196,191.00</b>	<b>16.51</b>

From the table above, even though Education is under Schedule 2, the Assembly supported their projects and programs. Trade and Industry which is represented by the Cooperative Department in the Assembly is not considered by Central Government when allocating ceilings for Assets and Goods and Services. Their activities are inadequately supported by the Central Administration of the Assembly.

#### **CHALLENGES AND CONSTRAINTS IN 2014**

- Late releases of funds.
- Lack of Central Government funds for departmental work.
- Inadequate allocation from Central Government for the Departments.
- Cost of feeding per child is inadequate (GH¢0.50).

**2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS (BY SECTORS)**

<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Admin, Planning and Budget</b>						
General Admin.	Build staff capacity for the work they do	Both staff and assembly members have been sponsored for 17 training programs		Renovation of staff bungalow	One staff bungalow was renovated	Fully paid
	Prepare the 2014 to 2017 MTDP for the district	2014 to 2017 MTDP preparation is in progress	Its commencement delayed due to lack of funds	Build the capacity of staff of Town & Country Planning Office (street naming and property address system)	1No. laptop, 2No. Desk tops, 1No. Photocopier, 2No. UPS, 2No. GPS hand machine, 3 No. software, printer, motor bike, map maker and coloured printer supplied	DDF capacity fund was used as directed by the Ministry of Local Government and Rural Development
	Supply of Monthly fuel to security services	Monthly fuel supplied to the BNI, Police Service and Fire service		Construction of DCE's new bungalow fence wall	DCE's new bungalow fence wall constructed	Not fully paid

<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Social</b>						
	Support to local festivals and traditional councils	3 festivals and 3 traditional council programs supported				
	Support independence day celebration	Independence day celebration supported				
<b>Education</b>						
	Ghana School Feeding Program	Pupils from 26 schools in the district benefited	Improved child nutrition.	Construction of 4 No. classroom blocks in the district	1 No. classroom block completed	
	Support to needy but brilliant students in the district	4 students have received financial assistance				
<b>Health</b>						
	Sensitization of community members on Ebola and Cholera	Community members sensitized	Assembly assisted by providing fuel			

<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>Infrastructure</b>						
Works				Reshaping of roads	7 feeder roads in the district have been reshaped	This is to make the roads accessible
				Construction of culvert and road to Apam cold store	Road and culvert constructed to the cold store	Cold store can be accessed by vehicles
Physical Planning	Street naming and property addressing system in Apam	The work at the district capital is completed	The program is being extended to other communities			
<b>Economic</b>						
				Extension of electricity to Ayensuanu	Electricity extended to Ayensuanu	Fully paid
<b>Environment</b>						
	Conduct clean up exercise in communities	Apam and Ankamu communities were cleaned		Construction of 20 No. toilet facilities in the district	12 No. toilet facilities completed	Not fully paid
	Fuel to Zoom lion	Zoom lion was supported with fuel to empty extra refuse bins		Create designated dumping site	Land for final disposal site acquired at Hweda	Documentation in process

## SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completi on Date (e)	Stage of Completion (Foundatio n lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandi ng (i)
<b>ADMINISTRATION, PLANNING AND BUDGET</b>								
General Administration	Construction of Area Council Office	Kyiren	9/1/2013	2014	80%	66,909.35	40,798.35	26,111.00
	Construction of DCE Bungalow fence wall	Apam	2014	2014	Completed	44,953.00	0.00	44,953.00
	Tarring of Forecourt of Admin. Block – 2 <sup>nd</sup> Phase	Assembly premises	11/10/2011	30/3/2012	Completed	24,110.94	18,139.90	5,971.04
	Construction of area council office	Dawurampo ng	28/3/2012	2014	55%	60,283.90	0.00	60,283.90
<b>SOCIAL SECTOR</b>								
Education	Construction of 2 No. 3 units classroom block	Ajumako- Ansah and Fawomanye	4/1/2012	28/6/2013	Completed	155,388.34	141,262.1 4	14,126.20



Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completi on Date (e)	Stage of Completion (Foundatio n lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandi ng (i)
	Completion of 6 units classroom block	Presby primary Apam	2009	2015	Gable	83,812.58	0.00	83,812.58
	Construction of 4 unit teachers quarters	Abamkrom	08/05/14	06/11/14	On-going	139,000.00	20,850.00	118,150.00
	Construction of 4 unit teachers quarters	Apam	08/05/14	10/11/14	69%	158,000.00	71,734.12	86,265.88
Health	Completion of CHPS	Abonko	13/3/2013	7/11/2013	Completed	99,000.00	90,000.00	9,000.00
Social	Renovation of District Magistrate Court	Apam	29/12/2011	17/12/2013	Completed	32,330.57	4,617.11	27,713.46
	Construction of police bungalow	Dago	31/12/12	28/06/13	100%	120,600.40	76,000.00	44,600.40
	Construction of police station	Dago	12/05/14	12/11/14	68%	100,000.00	52,663.60	47,336.40

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completi on Date (e)	Stage of Completion (Foundatio n lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstandi ng (i)
Environment	Construction of 10 seater aqua privy toilet	Gomoa Mankessim	14/05/14	14/11/14	35%	55,000.00	18,085.64	36,914.36
	Construction of 10 seater aqua privy	Gomoamai m	8/4/2013	8/11/2013	Completed	35,005.96	20,250.90	14,755.06
	Construction of Amalolo toilet	Dawurampo ng	29/12/2011	29/5/2012	Completed	36,097.00	13,900.00	22,197.00
	Construction of 10 seater aqua privy	Akwakrom	16/7/2014	2014	35%	55,000.00	0.00	55,000.00
	Construction of 10 seater environ-loo toilet	Eshiem	14/05/14	14/11/14	74%	55,000.00	37,048.12	18,387.56
<b>INFRASTRUCTURE</b>								
Works	Rehabilitatio n of market	Mumford	Apr, 2012	Aug, 2012	Completed	104,090.10	82,310.48	21,779.62
	Extension of electricity	Ayensuano			Completed	79,000.00	71,209.26	7,790.74
Roads	Construction of road to Cold Store	Apam	9/10/2013	18/12/201 3	Completed	49,788.10	30,000.00	19,788.10

OUTLOOK FOR 2015

**2015 REVENUE PROJECTIONS – IGF ONLY**

ITEM	2014		2015	2016	2017
	Budget	Actual as at June	Projection	Projection	Projection
Rate	35,500.00	8,249.90	42,600.00	50,268.00	60,321.60
Fees and Fines	134,487.00	25,677.60	161,144.81	193,374.00	241,717.50
License	130,900.00	33,208.00	157,320.00	187,210.00	230,268.00
Land	55,500.00	34,934.42	60,600.00	71,508.00	85,810.00
Rent	4,740.00	7,025.40	5,688.00	6,825.60	8,191.00
Investment	0.00	0.00	0.00	0.00	0.00
Miscellaneous	35,000.00	4,840.60	42,000.00	50,400.00	63,000.00
<b>Total</b>	<b>396,127.00</b>	<b>113,935.92</b>	<b>469,352.81</b>	<b>559,585.60</b>	<b>689,308.10</b>

**2015 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
<b>Internally Generated Revenue</b>	396,127.00	113,935.92	469,353.00	559,585.60	689,308.10
Compensation transfers(for decentralized departments)	1,318,640.00	655,196.23	1,351,314.00	1,432,512.94	1,461,680.96
Goods and services transfers(for decentralized departments)	119,571.00	1,942.00	110,259.00	110,259.00	110,259.00
Assets transfer(for decentralized departments)	21,789.00	0.00	0.00	0.00	0.00
DACF	4,747,209.00	368,258.00	4,705,353.00	4,705,353.00	4,705,353.00
DDF	692,112.00	300,106.00	1,175,790.00	1,175,790.00	1,175,790.00

<b>REVENUE SOURCES</b>	<b>2014 budget</b>	<b>Actual As at June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
School Feeding Programme	756,698.00	343,562.00	756,698.00	756,698.00	756,698.00
UDG	0.00	0.00	0.00	0.00	0.00
<b>Other funds-</b>					
IDA	400,000.00	94,960.00	700,000.00	700,000.00	700,000.00
Donor (Agric)	29,472.00	0.00	0.00	0.00	0.00
CODAPEC	8,000.00	450.00	0.00	0.00	0.00
HIPC	65,322.00	0.00	165,322.00	165,322.00	165,322.00
Philanthropist	2,600.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>8,557,540.00</b>	<b>1,878,410.15</b>	<b>9,434,089.00</b>	<b>9,605,520.54</b>	<b>9,764,411.06</b>

### 2015 EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	<b>2014 budget</b>	<b>Actual As at June 2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
Compensation	1,411,347.00	704,735.23	1,456,823.00	1,552,793.25	1,598,800.46
Goods and services	2,719,990.00	629,776.92	2,608,987.00	2,682,848.61	2,793,731.92
Assets	4,426,203.00	543,898.00	5,368,279.00	5,369,878.68	5,371,878.68
<b>Total</b>	<b>8,557,540.00</b>	<b>1,878,410.15</b>	<b>9,434,089.00</b>	<b>9,605,520.54</b>	<b>9,764,411.06</b>

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

N/ S	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	Others	
1	Central Administration	906,471.00	1,390,670.00	3,421,399.00	5,718,539.00	469,353.00	860,962.00	3,267,673.00	255,230.00	-	865,322.00	5,618,104.00
2	Works department	44,873.00	2,338.00	-	47,211.00	-	47,211.00	-	-	-	-	47,211.00
3	Department of Agriculture	298,255.00	47,126.00	-	345,381.00	-	330,381.00	15,000.00	-	-	-	345,381.00
4	Department of Social Welfare and community development	157,518.00	102,063.00	-	259,581.00	-	170,409.00	89,172.00	-	-	-	259,581.00
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	-	-	-	-	-	-	-	-	-	-	-
8	Budget and rating	-	-	-	-	-	-	-	-	-	-	-
9	Transport	-	-	-	-	-	-	-	-	-	-	-
	<b>Schedule 2</b>											
10	Physical Planning	32,904.00	162,904.00	-	195,808.00	-	35,808.00	160,000.00	-	-	-	195,808.00
11	Trade and Industry	16,802.00	-	-	16,802.00	-	16,802.00	-	-	-	-	16,802.00
12	Finance	-	-	-	-	-	-	-	-	-	-	-
13	Education youth and sports	-	825,698.00	1,266,860.00	2,092,558.00	-	756,698.00	786,320.00	549,540.00	-	-	2,092,558.00
14	Disaster Prevention and Management	-	30,000.00	-	30,000.00	-	-	30,000.00	-	-	-	30,000.00

N/S	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	Others	
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-
16	Health	-	48,188.00	680,020.00	728,208.00	-	-	357,188.00	371,020.00	-	-	728,208.00
	<b>Total</b>	<b>1,456,823.00</b>	<b>2,608,987.00</b>	<b>5,368,279.00</b>	<b>9,434,089.00</b>	<b>469,353.00</b>	<b>2,218,271.00</b>	<b>4,705,353.00</b>	<b>1,175,790.00</b>	<b>-</b>	<b>865,322.00</b>	<b>9,434,089.00</b>

#### ASSUMPTION UNDERLYING THE BUDGET

- ✓ Gomoa West District will collect all Internally Generated Funds (IGF).
- ✓ All external sources of funds will be released on time for budget execution.
- ✓ Gomoa West District assembly will pass the functional organisational assessment test to get the District Development Fund (DDF).

**PROJECTS AND PROGRAMMES FOR 2015, CORRESPONDING COST AND JUSTIFICATION**

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
	<b>Administration, Planning and Budget</b>								
1	Capacity Building			111,882.00	55,000.00			166,882.00	Improve staff capacity for good performance
2	Support for security (DISEC)			35,000.00				35,000.00	Ensure security in the district
3	Procurement of stationery			72,000.00				72,000.00	To facilitate work in the office
4	Project monitoring and inspection			50,000.00				50,000.00	To ensure projects are being executed within specification
5	Support to District Planning Coordinating Unit (DPCU) activities			60,000.00				60,000.00	To ensure the activeness of the DPCU in the district
6	Printing and publication			40,000.00				40,000.00	To advertise for projects/program to be awarded.
7	Maintenance of official vehicles			102,925.81				102,925.81	To ensure safety of official vehicles on the road

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
8	Procurement of furniture and fittings for area/town Councils			40,313.20				40,313.20	To strengthen the town/area (sub structures) councils to work.
9	Construction of Area Council Office at Kyiren			26,111.00				26,111.00	To strengthen the town/area (sub structures) councils to work.
10	Procurement of motor bike for area/town councils			10,000.00				10,000.00	To strengthen the town/area (sub structures) councils to work.
11	Construction of DCE Bungalow fence wall			44,953.00				44,953.00	To ensure security of the DCE's residence
12	Renovation of Staff Bungalow at Apam			37,522.10				37,522.10	To properly accommodate the staff of the assembly
13	Tarring of Forecourt of Admin. Block – 2nd Phase			5,971.04				5,971.04	For easy access to the assembly premise on foot or by vehicles
14	Procurement of office equipment			85,112.00				85,112.00	To facilitate work in the office
15	Procurement of generator for DCE's			20,000.00				20,000.00	To ensure security of the DCE's residence
16	Repair and maintenance of office equipment			20,000.00				20,000.00	To facilitate work in the office



N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
17	Procurement of revenue pickup			159,502.50				159,502.50	To support revenue collection
18	Procurement of furniture and fittings for the Assembly			80,760.88				80,760.88	To facilitate work in the office
19	Construction of Area Council Office at Dawruampong			60,283.90				60,283.90	To strengthen the town/area (sub structures) councils to work.
20	Agric administrative expenses		7,540.00					7,540.00	To facilitate work in the office
21	Social Welfare Administrative expenses		418.00					418.00	To facilitate work in the office
22	Feeder roads administrative activities		2,337.92					2,337.92	To facilitate work in the office
23	Compensation	105,509.00	1,351,314.00					1,456,823.00	To ensure staff remuneration
24	Travelling and transport	84,256.00						84,256.00	To facilitate work in the office
25	General expenditure	136,180.00						136,180.00	To facilitate work in the office
26	Maintenance, repairs & renewals of Assembly properties	4,500.00						4,500.00	To facilitate work in the office

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
27	IGF funded projects (Maintenance of assembly block)	8,400.00						8,400.00	To facilitate work in the office
	<b>Social Sector</b>								
	<b>Education</b>								
28	District Education Fund			90,136.43				90,136.43	To support needy but brilliant students in the district
29	Construction of teachers quarters at Simbrofo D/A (fluctuation)			12,000.00				12,000.00	To accommodate teachers in the school
30	Trial Mock Exams-BECE			6,000.00				6,000.00	To prepare JHS pupils for the BECE
31	Support to Teacher Award ceremony			49,000.00				49,000.00	To motivate teachers to give off their best
32	Science, technology, maths and English (STME) clinic			8,000.00				8,000.00	To support the improvement of pupils performance in these subjects
33	My First day at school			6,000.00				6,000.00	To welcome and support pupils at the beginning of the academic year
34	Construction of 3 units classroom block at Ajumako-Ansah and Fawomanye			14,126.20				14,126.20	To provide infrastructure to make learning comfortable

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
35	Completion of 6 units classroom block at Presby primary Apam			83,812.58				83,812.58	To provide infrastructure to make learning comfortable
36	Construction of 3 units Teachers Quarters at Apam			90,000.00				90,000.00	To accommodate teachers in the school
37	Construction of 2No. KG Block with Ancillary at Akropong and Kyirinkwanta			220,000.00				220,000.00	To provide infrastructure to make learning comfortable
38	Construction of teachers quarters at Brofo			148,690.70				148,690.70	To accommodate teachers in the school
39	Construction of teachers quarters at Enyeame			148,690.70				148,690.70	To accommodate teachers in the school
40	Supply of furniture to schools in the district			6,000.00				6,000.00	To provide furniture to make learning comfortable in school
41	Ghana School Feeding Program		756,698.00					756,698.00	To provide one nutritious meal per day for a pupil

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
42	Construction of 4 units teachers quarters at Apam				86,265.88			86,265.88	To accommodate teachers in the school
43	Construction of 4 units teachers quarters at Abamkrom				118,150.00			118,150.00	To accommodate teachers in the school
44	Construction of 3units classroom block for Gomoa Onyadze – Otsew-Jukwa				145,000.00			145,000.00	To provide infrastructure to make learning comfortable
45	Construction of 3 units JHS classroom block at Manso No. 2 D/A school				145,000.00			145,000.00	To provide infrastructure to make learning comfortable
46	Completion of 6 units classroom block at Gomoa Mampong				55,124.00			55,124.00	To provide infrastructure to make learning comfortable
	<b>Health</b>								
47	Support for anti-malaria campaign			24,094.10				24,094.10	Support to reduce malaria infections in the district

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
48	Support for HIV/AIDS		10,000.00	24,094.10				34,094.10	Support the education and control of HIV/AIDS
49	Completion of CHPS at Abonko (fluctuation)			9,000.00				9,000.00	To bring health care to the door step of community members.
50	Construction of 2 No. CHPS Compound at Obiri and Appiakrom Debiso			300,000.00				300,000.00	To bring health care to the door step of community members.
51	Construction of nurses quarters at Apam				371,020.00			371,020.00	To accommodate nurses in the district
	<b>Others</b>								
52	Community Initiated Projects			43,587.20				43,587.20	To support communities engage in self-help projects
53	Hydrological service-borehole drilling (debt)			6,282.20				6,282.20	To supply clean water to the community
54	Renovation of boreholes			15,000.00				15,000.00	To supply clean water to the community

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
55	Provision of Water Hydrant for Fire Service			20,000.00				20,000.00	To supply water for the work of the Ghana Fire Service in the district
56	Renovation of District Magistrate Court at Apam			27,713.46				27,713.46	To provide adequate office for the courts activities
57	Support to International/ National/ Local celebrations			40,000.00				40,000.00	To support local/ national/ international festivals in the district
58	Support to People With Disabilities (PWD)			89,172.00				89,172.00	To support in empowering People With Disabilities (PWDs) in the district
59	Construction of police bungalow at Dago			44,600.40				44,600.40	To promote law and order at Dago
60	Construction of community center with drains at Gomoa Abasa No. 2						100,000.00	100,000.00	To get a meeting place for the people of Gomoa Abasa No. 2
61	International Development Association (IDA)						700,000.00	700,000.00	To construct intuitional latrines for schools

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
62	Construction of ICT centre at Denkyira						50,950.75	50,950.75	To support students pass their ICT exams
63	Strengthening Transnational Partnership and Network (STRAP)		40,000.00					40,000.00	To strengthen local governance through inter country collaborations
64	Construction of police station at Dago				47,336.88			47,336.88	To accommodate the police at Dago
65	Picking of existing features on the ground		2,904.26					2,904.26	To ensure proper land use
66	Sensitization of community members on child rights		950.00					950.00	To promote child rights in the district
67	Inter sectorial meeting of key stakeholders (CHRAJ, GES, COURTS AND POLICE)		906.26					906.26	To promote child rights in the district
68	Conduct public education on Child and Juvenile Justice Act		335.00					335.00	To promote child rights in the district
69	Identify and register 210 new PWD's in the district		3,155.00					3,155.00	To get updated record on PWD's in the district

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
70	Monitor PWD clients in the district		500.00					500.00	Support PWD's in the district
71	Conduct mass education on topical issues like AIDS, Child Abuse/Labor, etc.		1,300.00					1,300.00	To educate community members on issues like AIDS, Child abuse/ labour etc.
72	Conduct adult education on family/environmental planning, land degradation etc.		600.00					600.00	To educate community members on family/ environmental planning, land degradation etc.
73	Create awareness for departments and NGO on their community entry		500.00					500.00	Get community members informed of the work of NGOs and departments of the assembly
74	Train women in employable vocations		4,226.66					4,226.66	To equip women with vocational skills
	<b>Infrastructure</b>								
75	Construction of Office building for Ghana Fire Service			194,277.98				194,277.98	To get the District Fire Service a suitable fire station



N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
	<b>Economic</b>								
76	Support to SSEs/ MSEs (REP)			16,000.00				16,000.00	To build the capacity of SSEs/ MSEs in the district
77	Support to African Peer Review Mechanism (APRM)			12,000.00				12,000.00	To ensure citizen participation in the district's activities
78	Rural electrification			75,000.00				75,000.00	To provide street light for communities
79	Extension of Electricity to new structures			60,000.00				60,000.00	To connect electricity to newly contracted structures like schools
80	Rehabilitation of Mumford Market			21,779.62				21,779.62	To accommodate traders at Mumford
81	Supply of water and electricity to Ankamu market			40,000.00				40,000.00	To get the market ready for use.
82	Organize Farmer day Celebration		11,104.82	15,000.00				26,104.82	To award farmers for the work they are doing in the district
83	Reshaping of Roads			168,000.00				168,000.00	This is to make the roads accessible
84	Construction of road to Cold Store in Apam			19,788.10				19,788.10	To create access route to the cold store
85	Installation of internet at teachers resource Centre			40,000.00				40,000.00	To promote ICT education in the district

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
86	Supply of computer desk for ICT Centre			20,000.00				20,000.00	To promote ICT education in the district
87	Procurement of computers and accessories for ICT			40,000.00				40,000.00	To promote ICT education in the district
88	Maintenance of Internet in the office			20,000.00				20,000.00	To ensure continuous access to the internet
89	Data Collection on Revenue Items			60,000.00				60,000.00	To support planning and budgeting of the district
90	Counterpart fund for STRAP			40,000.00				40,000.00	To strengthen local governance through inter country collaborations
91	Street Naming and Property Address System			160,000.00				160,000.00	For easy location of places in the district
92	Construction of 2 units market shed at Dawurampong						8,371.20	8,371.20	To accommodate traders at Dawurampong
93	Reshaping of roads						6,000.00	6,000.00	To make the roads accessible
94	Rural Enterprise Programme (REP)		10,000.00					10,000.00	To build the capacity of SSEs/ MSEs in the district

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
95	Extension of electricity to Ayensuano				7,790.74			7,790.74	To extend electricity to the settlers at Ayensuanu
96	Extension of electricity to Mumford				29,799.96			29,799.96	To extend electricity to the settlers at Mumford
97	Train 250 cowpea farmers and 10 agric extension officers on pests and diseases identification and treatment		8,797.00					8,797.00	To eradicate pests and diseases from cowpea farms in the district
98	Support the formation of Farmer Based Groups in the district		4,684.00					4,684.00	To ensure FBO's get a mouth piece to represent their interest
	<b>Environment</b>								
99	Construction of 10 seater aqua privy at Gomoamaim			14,755.06				14,755.06	To eradicate open defecation
100	Construction of Amalolo toilet at Dawurampong			22,197.00				22,197.00	To eradicate open defecation
101	Construction of 10 seater aqua privy at Akwakrom			55,000.00				55,000.00	To eradicate open defecation
102	Completion of toilet facility at Ankamu Market			22,000.00				22,000.00	To eradicate open defecation

N/S	List all Programs and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
103	Construction of building for Animal impound at the Assembly			17,627.04				17,627.04	To rid communities of stray animals
104	Acquisition of land for cemetery at Apam			20,000.00				20,000.00	To ensure environmentally approved way of burying the dead
105	Leveling of refuse at the final disposal site			20,000.00				20,000.00	To create enough space for the refuse at the final disposal site
106	Supply of sanitary equipment			49,098.87				49,098.87	For clean-up exercises
107	Create designated dumping site			30,000.00				30,000.00	To dispose off refuse from communities
108	Clean up exercise			28,000.00				28,000.00	To keep the communities clean
109	Disaster Management			30,000.00				30,000.00	To support disaster victims
110	MP's DACF projects and programmes			285,000.00				285,000.00	To support brilliant but needy students, reshaping of roads etc.
111	Construction of 10 seater environ-loo toilet at Eshiem				18,387.56			18,387.56	To eradicate open defecation
112	Construction of 10 seater environ-loo toilet at Eshiem				36,914.36			36,914.36	To eradicate open defecation

<b>N/S</b>	<b>List all Programs and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>UDG (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?</b>
113	Construction of aqua privy toilet at Odumasi				60,000.00			60,000.00	To eradicate open defecation
114	Miscellaneous expenditure	130,508.05						130,508.05	To cater for other administrative expenses
115	Contingency			521,492.17				521,492.17	To meet any unforeseen occurrences
	<b>Total</b>	<b>469,353.05</b>	<b>2,218,270.92</b>	<b>4,705,353.34</b>	<b>1,175,789.38</b>	<b>0.00</b>	<b>865,321.95</b>	<b>9,434,088.64</b>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,523,784		
010201 1. Improve fiscal resource mobilization	8,954,736	0		
020301 1. Improve efficiency and competitiveness of MSMEs	10,000	10,000		
030101 1. Improve agricultural productivity	0	47,126		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	2,338		
050103 3. Integrate land use, transport planning, development planning and service provision	0	162,904		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	4,384,851		
060101 1. Increase equitable access to and participation in education at all levels	0	2,092,558		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	728,208		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	2,609		
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	0	92,827		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	469,353	423,844		
<b>Grand Total ¢</b>	<b>9,434,089</b>	<b>9,501,050</b>	<b>-66,961</b>	<b>-0.70</b>

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

*In GHe*

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office), <u>Gomoa West - Apam</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>-10,000.00</b>	<b>0.0</b>	<b>42,600.00</b>
113 Taxes on property	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	42,600.00
<b>Grants</b>	<b>0.00</b>	<b>4,503,329.66</b>	<b>4,503,329.66</b>	<b>0.00</b>	<b>-4,503,329.66</b>	<b>0.0</b>	<b>8,964,736.00</b>
133 From other general government units	0.00	4,503,329.66	4,503,329.66	0.00	-4,503,329.66	0.0	8,964,736.00
<b>Other revenue</b>	<b>0.00</b>	<b>114,168.20</b>	<b>114,168.20</b>	<b>0.00</b>	<b>-114,168.20</b>	<b>0.0</b>	<b>426,752.81</b>
141 Property income [GFS]	0.00	28,434.08	28,434.08	0.00	-28,434.08	0.0	187,652.81
142 Sales of goods and services	0.00	78,384.08	78,384.08	0.00	-78,384.08	0.0	175,680.00
143 Fines, penalties, and forfeits	0.00	6,702.04	6,702.04	0.00	-6,702.04	0.0	21,300.00
145 Miscellaneous and unidentified revenue	0.00	648.00	648.00	0.00	-648.00	0.0	42,120.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>4,627,497.86</b>	<b>4,627,497.86</b>	<b>0.00</b>	<b>-4,627,497.86</b>	<b>0.0</b>	<b>9,434,088.81</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,418,275	2,192,544	3,379,767	6,990,586	105,509	355,444	8,400	469,353	0	0	0	165,322	0	55,000	1,820,789	1,875,789	9,501,050
Gomoa West District - Apam	1,418,275	2,192,544	3,379,767	6,990,586	105,509	355,444	8,400	469,353	0	0	0	165,322	0	55,000	1,820,789	1,875,789	9,501,050
Central Administration	800,962	974,226	2,353,447	4,128,635	105,509	355,444	8,400	469,353	0	0	0	165,322	0	55,000	900,230	955,230	5,718,539
Administration (Assembly Office)	800,962	974,226	2,353,447	4,128,635	105,509	355,444	8,400	469,353	0	0	0	165,322	0	55,000	900,230	955,230	5,718,539
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	825,698	717,320	1,543,018	0	0	0	0	0	0	0	0	0	0	549,540	549,540	2,092,558
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	825,698	717,320	1,543,018	0	0	0	0	0	0	0	0	0	0	549,540	549,540	2,092,558
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	48,188	309,000	357,188	0	0	0	0	0	0	0	0	0	0	371,020	371,020	728,208
Office of District Medical Officer of Health	0	48,188	309,000	357,188	0	0	0	0	0	0	0	0	0	0	371,020	371,020	728,208
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	298,255	47,126	0	345,381	0	0	0	0	0	0	0	0	0	0	0	0	345,381
	298,255	47,126	0	345,381	0	0	0	0	0	0	0	0	0	0	0	0	345,381
Physical Planning	32,904	162,904	0	195,809	0	0	0	0	0	0	0	0	0	0	0	0	195,809
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	32,904	162,904	0	195,809	0	0	0	0	0	0	0	0	0	0	0	0	195,809
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	157,518	102,063	0	259,581	0	0	0	0	0	0	0	0	0	0	0	0	259,581
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	30,372	95,436	0	125,809	0	0	0	0	0	0	0	0	0	0	0	0	125,809
Community Development	127,146	6,627	0	133,773	0	0	0	0	0	0	0	0	0	0	0	0	133,773
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	109,650	2,338	0	111,988	0	0	0	0	0	0	0	0	0	0	0	0	111,988
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	109,650	0	0	109,650	0	0	0	0	0	0	0	0	0	0	0	0	109,650
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	2,338	0	2,338	0	0	0	0	0	0	0	0	0	0	0	0	2,338
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	18,986	0	0	18,986	0	0	0	0	0	0	0	0	0	0	0	0	18,986
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	18,986	0	0	18,986	0	0	0	0	0	0	0	0	0	0	0	0	18,986
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			860,962		
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						

		<b>Compensation of employees [GFS]</b>				<b>800,962</b>
Objective	000000	Compensation of Employees				800,962
National Strategy	0000000	Compensation of Employees				800,962
Output	0000		Yr.1	Yr.2	Yr.3	800,962
Activity	000000		0	0	0	800,962
			0.0	0.0	0.0	800,962
		Wages and Salaries				708,816
	21110	Established Position				708,816
	2111001	Established Post				708,816
		Social Contributions				92,146
	21210	Actual social contributions [GFS]				92,146
	2121001	13% SSF Contribution				92,146
		<b>Use of goods and services</b>				<b>60,000</b>
Objective	010201	1. Improve fiscal resource mobilization				0
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				0
Output	0001	FISCAL INCOME IMPROVED	Yr.1	Yr.2	Yr.3	0
Activity	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				10,000
National Strategy	2030107	1.7 Support smaller firms to build capacity				10,000
Output	0001	MSME's efficiency and competitiveness improved	Yr.1	Yr.2	Yr.3	10,000
Activity	000005	REP TRAINING PROGRAMMES/ACTIVITIES	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
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

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

**2015**

22107	Training - Seminars - Conferences	40,000
2210702	Visits, Conferences / Seminars (Local)	40,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			469,353		
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						

					<b>Compensation of employees [GFS]</b>			<b>105,509</b>
Objective	000000	Compensation of Employees				105,509		
National Strategy	0000000	Compensation of Employees				105,509		
Output	0000		Yr.1	Yr.2	Yr.3	105,509		
Activity	000000		0	0	0	105,509		

Wages and Salaries						99,905
21111	Wages and salaries in cash [GFS]					45,700
2111102	Monthly paid & casual labour					45,700
21112	Wages and salaries in cash [GFS]					54,205
2111220	Top-Up Allowance					10,081
2111225	Commissions					30,000
2111238	Overtime Allowance					6,660
2111241	Per Diem & Inconvenience Allowance					3,264
2111243	Transfer Grants					4,200
Social Contributions						5,604
21210	Actual social contributions [GFS]					5,604
2121001	13% SSF Contribution					5,604

					<b>Use of goods and services</b>			<b>293,544</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				293,544		
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				293,544		
Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3	293,544		
Activity	000053	Travelling and Transport	1	1	1	84,256		

Use of goods and services						84,256		
22105	Travel - Transport					83,756		
2210502	Maintenance & Repairs - Official Vehicles					6,000		
2210505	Running Cost - Official Vehicles					74,400		
2210510	Night allowances					800		
2210511	Local travel cost					2,556		
22106	Repairs - Maintenance					500		
2210605	Maintenance of Machinery & Plant					500		
Activity	000054	GENERAL EXPENDITURE	1.0	1.0	1.0	136,180		

Use of goods and services						136,180
22101	Materials - Office Supplies					700
2210119	Household Items					700
22107	Training - Seminars - Conferences					15,480
2210705	Hotel Accommodation					1,440
2210709	Allowances					9,600
2210711	Public Education & Sensitization					4,440
22108	Consulting Services					7,200
2210805	Consultants Materials and Consumables					7,200
22109	Special Services					107,400
2210901	Service of the State Protocol					20,400
2210905	Assembly Members Sitings All					87,000
22111	Other Charges - Fees					5,400

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

	2211101	Bank Charges							5,400
Activity	000055	MAINTENANCE, REPAIRS AND RENEWALS	1.0	1.0	1.0				4,500
Use of goods and services									4,500
	22105	Travel - Transport							1,000
	2210502	Maintenance & Repairs - Official Vehicles							1,000
	22106	Repairs - Maintenance							3,500
	2210603	Repairs of Office Buildings							1,000
	2210604	Maintenance of Furniture & Fixtures							500
	2210605	Maintenance of Machinery & Plant							500
	2210607	Minor Repairs of Schools/Colleges							1,500
Activity	000056	MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0				68,608
Use of goods and services									68,608
	22102	Utilities							43,608
	2210201	Electricity charges							27,168
	2210202	Water							15,600
	2210203	Telecommunications							600
	2210204	Postal Charges							240
	22109	Special Services							25,000
	2210904	Assembly Members Special Allow							25,000
<b>Social benefits [GFS]</b>									<b>1,800</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,800
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							1,800
Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3				1,800
			1	1	1				
Activity	000056	MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0				1,800
Social assistance benefits									1,200
	27211	Social Assistance Benefits - Cash							1,200
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							1,200
Employer social benefits									600
	27311	Employer Social Benefits - Cash							600
	2731103	Refund of Medical Expenses							600
<b>Other expense</b>									<b>60,100</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							60,100
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							60,100
Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3				60,100
			1	1	1				
Activity	000056	MISCELLANEOUS EXPENDITURE	1.0	1.0	1.0				60,100
Miscellaneous other expense									60,100
	28210	General Expenses							60,100
	2821006	Other Charges							45,600
	2821009	Donations							14,400
	2821021	Grants to Households							100
<b>Non Financial Assets</b>									<b>8,400</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							8,400
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							8,400
Output	0001	IGF increased by 20% by December 2012	Yr.1	Yr.2	Yr.3				8,400
			1	1	1				
Activity	000057	IGF FUNDED PROJECT	1.0	1.0	1.0				8,400
Fixed Assets									8,400

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

**2015**

31112	Non residential buildings	1,000
3111205	School Buildings	1,000
31113	Other structures	4,500
3111301	Roads	2,500
3111303	Toilets	500
3111304	Markets	1,500
31122	Other machinery - equipment	2,900
3112206	Plant and Machinery	500
3112207	Other Assets	2,400

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector				
<b>Funding</b>	12602	CF (MP)			<b>Total By Funding</b>	291,000
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)				
<b>Organisation</b>	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central				
<b>Location Code</b>	0206100	Gomoa West - Apam				

					<b>Grants</b>	<b>65,000</b>
<b>Objective</b>	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				65,000
<b>National Strategy</b>	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
<b>Output</b>	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	65,000
<b>Activity</b>	000043	MPS 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 226,000**

<b>Objective</b>	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				226,000
<b>National Strategy</b>	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				226,000
<b>Output</b>	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	226,000
<b>Activity</b>	000041	MPS SUPPORT TO DISTRICT DEVELOPMENT (HIPC)	1.0	1.0	1.0	6,000

Fixed Assets	6,000					
31113 Other structures	6,000					
3111315 Furniture & Fittings	6,000					
<b>Activity</b>	000049	MPS COMMON FUND	1.0	1.0	1.0	220,000

Inventories	220,000
31222 Work - progress	220,000
3122221 Roads, Bridges & Signals	220,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	2,976,673
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	771,226
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							711,226
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							569,090
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA			Yr.1	Yr.2	Yr.3	569,090	
Activity	000001	MAINTENANCE/REPAIR OF VEHICLES			1.0	1.0	1.0	102,926	
Use of goods and services								102,926	
22105 Travel - Transport								102,926	
2210502 Maintenance & Repairs - Official Vehicles								102,926	
Activity	000010	WATER AND SANITATION PROGRAMMES			1.0	1.0	1.0	71,282	
Use of goods and services								71,282	
22102 Utilities								21,282	
2210202 Water								21,282	
22106 Repairs - Maintenance								50,000	
2210616 Sanitary Sites								50,000	
Activity	000011	CAPACITY BUILDING			1.0	1.0	1.0	111,882	
Use of goods and services								111,882	
22107 Training - Seminars - Conferences								111,882	
2210710 Staff Development								111,882	
Activity	000012	SUPPORT FOR SECURITY ACTIVITIES			1.0	1.0	1.0	35,000	
Use of goods and services								35,000	
22102 Utilities								35,000	
2210206 Armed Guard and Security								35,000	
Activity	000017	REPAIR AND MAINTENANCE OF EQUIPMENT			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22106 Repairs - Maintenance								20,000	
2210606 Maintenance of General Equipment								20,000	
Activity	000024	PRINTING AND PUBLICATION			1.0	1.0	1.0	112,000	
Use of goods and services								112,000	
22101 Materials - Office Supplies								72,000	
2210101 Printed Material & Stationery								72,000	
22107 Training - Seminars - Conferences								40,000	
2210711 Public Education & Sensitization								40,000	
Activity	000026	COUNTERPART FUND-STRAP			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
22107 Training - Seminars - Conferences								40,000	
2210709 Allowances								40,000	
Activity	000027	COUNTERPART FUND TO REP			1.0	1.0	1.0	16,000	
Use of goods and services								16,000	
22107 Training - Seminars - Conferences								16,000	
2210702 Visits, Conferences / Seminars (Local)								16,000	

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

Activity	000035	SUPPORT TO DPCU ACTIVITIES	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210709 Allowances						60,000
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources				142,136
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	142,136
Activity	000005	DISTRICT EDUCATION FUND	1.0	1.0	1.0	90,136
Use of goods and services						90,136
22107 Training - Seminars - Conferences						90,136
2210703 Examination Fees and Expenses						90,136
Activity	000009	NATIONAL/INTERNATIONAL/LOCAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210902 Official Celebrations						40,000
Activity	000033	SUPPORT TO APRM	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210709 Allowances						12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				60,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				60,000
Output	0002	Credibel revenue data created	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	DATA COLLECTION ON REVENUE ITEMS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22108 Consulting Services						60,000
2210805 Consultants Materials and Consumables						60,000
<b>Social benefits [GFS]</b>						<b>50,000</b>
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	000020	MONITORING AND EVALUATION	1.0	1.0	1.0	50,000
Employer social benefits						50,000
27311 Employer Social Benefits - Cash						50,000
2731101 Workman compensation						50,000
<b>Other expense</b>						<b>28,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				28,000
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				28,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	28,000
Activity	000010	WATER AND SANITATION PROGRAMMES	1.0	1.0	1.0	28,000
Miscellaneous other expense						28,000
28210 General Expenses						28,000
2821017 Refuse Lifting Expenses						28,000
<b>Non Financial Assets</b>						<b>2,127,447</b>



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

**2015**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					2,127,447
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					1,939,658
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3		1,939,658
Activity	000003	SUPPORT TO INTERNET SERVICES	1.0	1.0	1.0		120,000
		Fixed Assets					120,000
		31122 Other machinery - equipment					100,000
		3112204 Networking & ICT equipments					60,000
		3112208 Computers and Accessories					40,000
		31131 Infrastructure assets					20,000
		3113108 Furniture & Fittings					20,000
Activity	000013	STRENGTHENING OF AREA COUNCILS	1.0	1.0	1.0		180,295
		Fixed Assets					139,982
		31112 Non residential buildings					86,395
		3111255 WIP - Office Buildings					86,395
		31121 Transport - equipment					10,000
		3112105 Motor Bike, bicycles					10,000
		31122 Other machinery - equipment					43,587
		3112207 Other Assets					43,587
		Inventories					40,313
		31222 Work - progress					40,313
		3122270 Furniture & Fittings					40,313
Activity	000014	CONSTRUCTION OF RESIDENTIAL/ OFFICE BUILDINGS	1.0	1.0	1.0		82,475
		Fixed Assets					82,475
		31111 Dwellings					82,475
		3111103 Bungalows/Palace					37,522
		3111153 WIP - Bungalows/Palace					44,953
Activity	000015	TARRING OF FORECOURT OF ASSEMBLY	1.0	1.0	1.0		5,971
		Fixed Assets					5,971
		31113 Other structures					5,971
		3111351 WIP - Roads					5,971
Activity	000016	RENOVATION OF COURT BUILDINGS	1.0	1.0	1.0		27,713
		Fixed Assets					27,713
		31112 Non residential buildings					27,713
		3111255 WIP - Office Buildings					27,713
Activity	000018	PROCUREMENT OF LOGISTICS	1.0	1.0	1.0		185,873
		Fixed Assets					185,873
		31113 Other structures					100,761
		3111311 Utilities Networks					20,000
		3111315 Furniture & Fittings					80,761
		31122 Other machinery - equipment					85,112
		3112208 Computers and Accessories					85,112
Activity	000019	PROCUREMENT VEHICLES	1.0	1.0	1.0		159,503
		Fixed Assets					159,503
		31121 Transport - equipment					159,503
		3112101 Vehicle					159,503
Activity	000025	CONTINGENCY	1.0	1.0	1.0		521,492
		Fixed Assets					521,492
		31122 Other machinery - equipment					521,492
		3112207 Other Assets					521,492

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

Activity	000029	WATER AND SANITATION	1.0	1.0	1.0	200,678
Fixed Assets						200,678
	31111	Dwellings				17,627
	3111101	Buildings				17,627
	31113	Other structures				133,952
	3111302	Cemeteries				20,000
	3111303	Toilets				113,952
	31122	Other machinery - equipment				49,099
	3112201	Plant & Equipment				49,099
Activity	000030	WATER AND ELECTRICITY SUPPLY TO ANKAMU MARKET	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111311	Utilities Networks				40,000
Activity	000031	ELECTRIFICATION	1.0	1.0	1.0	135,000
Fixed Assets						135,000
	31131	Infrastructure assets				135,000
	3113101	Electrical Networks				135,000
Activity	000032	REHABILITATION OF MARKETS	1.0	1.0	1.0	21,780
Fixed Assets						21,780
	31113	Other structures				21,780
	3111354	WIP - Markets				21,780
Activity	000034	GENERATOR/ PLANT	1.0	1.0	1.0	20,000
Fixed Assets						20,000
	31122	Other machinery - equipment				20,000
	3112206	Plant and Machinery				20,000
Activity	000038	SUPPORT TO GHANA FIRE SERVICE	1.0	1.0	1.0	194,278
Fixed Assets						194,278
	31112	Non residential buildings				194,278
	3111204	Office Buildings				194,278
Activity	000044	SUPPORT TO THE POLICE	1.0	1.0	1.0	44,600
Fixed Assets						44,600
	31111	Dwellings				44,600
	3111103	Bungalows/Palace				44,600
National Strategy	5061003	10.3 Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes				187,788
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3	187,788
Activity	000002	RESHAPING OF ROADS	1.0	1.0	1.0	187,788
Inventories						187,788
	31222	Work - progress				187,788
	3122221	Roads, Bridges & Signals				187,788

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA	<i>Total By Funding</i>					700,000
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 700,000**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						700,000
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						700,000
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3			700,000
Activity	000036	IDA PROJECT	1.0	1.0	1.0			700,000

Fixed Assets								700,000
31131	Infrastructure assets							700,000
3113104	Utilities Networks							700,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP	<i>Total By Funding</i>					165,322
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 159,322**

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						159,322
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						159,322
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3			159,322
Activity	000004	CONSTRUCTION OF COMMUNITY CENTRE (HIPC)	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31122	Other machinery - equipment							100,000
3112205	Other Capital Expenditure							100,000

Activity	000041	MP'S SUPPORT TO DISTRICT DEVELOPMENT (HIPC)	1.0	1.0	1.0			59,322
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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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 255,230
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						

<b>Use of goods and services</b>								<b>55,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						<b>55,000</b>
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						<b>55,000</b>
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3		<b>55,000</b>	
Activity	000011	CAPACITY BUILDING	1.0	1.0	1.0		<b>55,000</b>	
Use of goods and services								<b>55,000</b>
22107 Training - Seminars - Conferences								<b>55,000</b>
2210710 Staff Development								<b>55,000</b>

<b>Non Financial Assets</b>								<b>200,230</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						<b>200,230</b>
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						<b>200,230</b>
Output	0001	AN ENABLING ENVIRONMENT CREATED TO ENSURE THE DEVELOPMENT POTENTIALS OF RURAL AREA	Yr.1	Yr.2	Yr.3		<b>200,230</b>	
Activity	000029	WATER AND SANITATION	1.0	1.0	1.0		<b>115,302</b>	
Fixed Assets								<b>115,302</b>
31113 Other structures								<b>115,302</b>
3111303 Toilets								<b>115,302</b>
Activity	000031	ELECTRIFICATION	1.0	1.0	1.0		<b>37,591</b>	
Fixed Assets								<b>37,591</b>
31131 Infrastructure assets								<b>37,591</b>
3113101 Electrical Networks								<b>37,591</b>
Activity	000044	SUPPORT TO THE POLICE	1.0	1.0	1.0		<b>47,337</b>	
Fixed Assets								<b>47,337</b>
31112 Non residential buildings								<b>47,337</b>
3111204 Office Buildings								<b>47,337</b>

**Total Cost Centre** **5,718,539**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70911	Pre-primary education						<b>220,000</b>
Organisation	1970302001	Gomoa West District - Apam_Education, Youth and Sports_Education_Kindergarten_Central						
Location Code	0206100	Gomoa West - Apam						

							<b>Non Financial Assets</b>			<b>220,000</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>220,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									<b>220,000</b>
Output	0001	PROVISION OF INFRASTRUCTURE					Yr.1	Yr.2	Yr.3	<b>220,000</b>	
						0					
Activity	000001	CONSTRUCTION OF CLASS ROOM BLOCK					1.0	1.0	1.0	<b>220,000</b>	
Fixed Assets										<b>220,000</b>	
	31112	Non residential buildings								<b>220,000</b>	
	3111205	School Buildings								<b>220,000</b>	
<b>Total Cost Centre</b>										<b>220,000</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	
Function Code	70912	Primary education	756,698	
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70912	Primary education	566,320	
Organisation	1970302002	Gomoa West District - Apam_Education, Youth and Sports_Education_Primary_Central		
Location Code	0206100	Gomoa West - Apam		

<b>Use of goods and services</b>					<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			20,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels			20,000
Output	0002	PUPILS AND TEACHERS ARE SUPPORTED	Yr.1	Yr.2	Yr.3
Activity	000003	ORGANIZATION OF STME AND TRIAL MOCK	1.0	1.0	1.0

Use of goods and services					20,000
22101 Materials - Office Supplies					6,000
2210110 Specialised Stock					6,000
22107 Training - Seminars - Conferences					14,000
2210703 Examination Fees and Expenses					14,000

<b>Other expense</b>					<b>49,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			49,000
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills			49,000
Output	0002	PUPILS AND TEACHERS ARE SUPPORTED	Yr.1	Yr.2	Yr.3
Activity	000004	SUPPORT TO TEACHERS	1.0	1.0	1.0

Miscellaneous other expense					49,000
28210 General Expenses					49,000
2821008 Awards & Rewards					49,000

<b>Non Financial Assets</b>					<b>497,320</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			497,320
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			497,320
Output	0002	PUPILS AND TEACHERS ARE SUPPORTED	Yr.1	Yr.2	Yr.3
Activity	000001	CONSTRUCTION OF CLASSROOM BLOCKS	1.0	1.0	1.0

Fixed Assets					97,939
31112 Non residential buildings					97,939
3111205 School Buildings					97,939

Activity	000002	CONSTRUCTION OF TEACHERS QUARTERS	1.0	1.0	1.0
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Fixed Assets					399,381
31111 Dwellings					399,381
3111103 Bungalows/Palace					399,381

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			549,540
Function Code	70912	Primary education				
Organisation	1970302002	Gomoa West District - Apam_Education, Youth and Sports_Education_Primary_Central				
Location Code	0206100	Gomoa West - Apam				
<b>Non Financial Assets</b>						<b>549,540</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				549,540
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				549,540
Output	0002	PUPILS AND TEACHERS ARE SUPPORTED	Yr.1	Yr.2	Yr.3	549,540
Activity	000001	CONSTRUCTION OF CLASSROOM BLOCKS	1.0	1.0	1.0	345,124
Fixed Assets						345,124
31112 Non residential buildings						345,124
3111205 School Buildings						345,124
Activity	000002	CONSTRUCTION OF TEACHERS QUARTERS	1.0	1.0	1.0	204,416
Fixed Assets						204,416
31111 Dwellings						204,416
3111103 Bungalows/Palace						204,416
<b>Total Cost Centre</b>						<b>1,872,558</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)							357,188
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central							
Location Code	0206100	Gomoa West - Apam							

<b>Use of goods and services</b>									<b>48,188</b>	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery								48,188
National Strategy	6030501	5.1. Strengthen institutional care								48,188
Output	0002	HEALTH DIRECTORATE SUPPORTED			Yr.1	Yr.2	Yr.3		48,188	
Activity	000001	SUPPORT TO HIV/AIDS AND MALARIA			1.0	1.0	1.0		48,188	
Use of goods and services									48,188	
22107 Training - Seminars - Conferences									48,188	
2210709 Allowances									48,188	

<b>Non Financial Assets</b>									<b>309,000</b>	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery								309,000
National Strategy	6030501	5.1. Strengthen institutional care								309,000
Output	0001	CONSTRUCTION AND RENOVATION OF HEALTH FACILITIES			Yr.1	Yr.2	Yr.3		309,000	
Activity	000001	CONSTRUCTION OF CHPS			1.0	1.0	1.0		309,000	
Fixed Assets									309,000	
31112 Non residential buildings									309,000	
3111207 Health Centres									300,000	
3111253 WIP - Health Centres									9,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)							371,020
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central							
Location Code	0206100	Gomoa West - Apam							

<b>Non Financial Assets</b>									<b>371,020</b>	
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery								371,020
National Strategy	6030501	5.1. Strengthen institutional care								371,020
Output	0001	CONSTRUCTION AND RENOVATION OF HEALTH FACILITIES			Yr.1	Yr.2	Yr.3		371,020	
Activity	000002	CONSTRUCTION OF NURSES QUARTERS			1.0	1.0	1.0		371,020	
Fixed Assets									371,020	
31111 Dwellings									371,020	
3111101 Buildings									371,020	
<b>Total Cost Centre</b>									<b>728,208</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					330,381
Function Code	70421	Agriculture cs						
Organisation	1970600001	Gomoa West District - Apam_Agriculture Central						
Location Code	0206100	Gomoa West - Apam						

								<b>Compensation of employees [GFS]</b>		<b>298,255</b>
Objective	000000	Compensation of Employees								<b>298,255</b>
National Strategy	0000000	Compensation of Employees								<b>298,255</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>298,255</b>	
Activity	000000					0	0	0		
						0.0	0.0	0.0	<b>298,255</b>	
		Wages and Salaries							<b>263,942</b>	
		21110 Established Position							<b>263,942</b>	
		2111001 Established Post							<b>263,942</b>	
		Social Contributions							<b>34,313</b>	
		21210 Actual social contributions [GFS]							<b>34,313</b>	
		2121001 13% SSF Contribution							<b>34,313</b>	
								<b>Use of goods and services</b>		<b>23,721</b>
Objective	030101	1. Improve agricultural productivity								<b>23,721</b>
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock								<b>8,797</b>
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS					Yr.1	Yr.2	Yr.3	<b>8,797</b>
Activity	000002	TRAIN 250 COWPEA FARMERS AND 10 AGRIC EXTENSION OFFICERS ON PEST AND DISEASES IDENTIFICATION AND TREATMENT					1.0	1.0	1.0	<b>8,797</b>
		Use of goods and services							<b>8,797</b>	
		22101 Materials - Office Supplies							<b>4,019</b>	
		2210103 Refreshment Items							<b>4,019</b>	
		22105 Travel - Transport							<b>4,178</b>	
		2210503 Fuel & Lubricants - Official Vehicles							<b>1,739</b>	
		2210511 Local travel cost							<b>2,439</b>	
		22108 Consulting Services							<b>600</b>	
		2210801 Local Consultants Fees							<b>600</b>	
National Strategy	3010116	1.16. Build capacity to develop more breeders								<b>7,540</b>
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS					Yr.1	Yr.2	Yr.3	<b>7,540</b>
Activity	000003	ADMINISTRATIVE EXPENSE					1.0	1.0	1.0	<b>7,540</b>
		Use of goods and services							<b>7,540</b>	
		22101 Materials - Office Supplies							<b>1,300</b>	
		2210101 Printed Material & Stationery							<b>1,300</b>	
		22102 Utilities							<b>740</b>	
		2210204 Postal Charges							<b>740</b>	
		22105 Travel - Transport							<b>5,500</b>	
		2210502 Maintenance & Repairs - Official Vehicles							<b>3,000</b>	
		2210503 Fuel & Lubricants - Official Vehicles							<b>2,500</b>	
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								<b>2,700</b>
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS					Yr.1	Yr.2	Yr.3	<b>2,700</b>
Activity	000001	ORGANIZE NATIONAL FARMER'S DAY CELEBRATION IN THE DISTRICT					1.0	1.0	1.0	<b>2,700</b>
		Use of goods and services							<b>2,700</b>	

**Gomoa West District - Apam**

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

**2015**

	22101	Materials - Office Supplies							700	
	2210103	Refreshment Items							700	
	22105	Travel - Transport							2,000	
	2210503	Fuel & Lubricants - Official Vehicles							2,000	
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								4,684
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS			Yr.1	Yr.2	Yr.3		4,684	
Activity	000006	SUPPORT THE FORMATION OF FARMER BASED GROUP IN THE DISTRICT			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	

**Other expense 8,405**

Objective	030101	1. Improve agricultural productivity								8,405
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								8,405
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS			Yr.1	Yr.2	Yr.3		8,405	
Activity	000001	ORGANIZE NATIONAL FARMER'S DAY CELEBRATION IN THE DISTRICT			1.0	1.0	1.0		8,405	

Miscellaneous other expense									8,405
	28210	General Expenses							8,405
	2821008	Awards & Rewards							8,405

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)								
Function Code	70421	Agriculture cs								
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central								
Location Code	0206100	Gomoa West - Apam								

**Total By Funding 15,000**

Use of goods and services									15,000	
Objective	030101	1. Improve agricultural productivity								15,000
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								15,000
Output	0001	IMPROVE TECHNOLOGIES ADOPTED BY SMALL HOLDER FARMERS			Yr.1	Yr.2	Yr.3		15,000	
Activity	000001	ORGANIZE NATIONAL FARMER'S DAY CELEBRATION IN THE DISTRICT			1.0	1.0	1.0		15,000	

Use of goods and services									15,000
	22109	Special Services							15,000
	2210902	Official Celebrations							15,000

**Total Cost Centre 345,381**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>35,809</b>
Organisation	1970702001	Gomoa West District - Apam Physical Planning Town and Country Planning Central						
Location Code	0206100	Gomoa West - Apam						

								<b>Compensation of employees [GFS]</b>	<b>32,904</b>
Objective	000000	Compensation of Employees						<b>32,904</b>	
National Strategy	0000000	Compensation of Employees						<b>32,904</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>32,904</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>32,904</b>	

Wages and Salaries								<b>29,119</b>
21110	Established Position							<b>29,119</b>
2111001	Established Post							<b>29,119</b>
Social Contributions								<b>3,785</b>
21210	Actual social contributions [GFS]							<b>3,785</b>
2121001	13% SSF Contribution							<b>3,785</b>

								<b>Use of goods and services</b>	<b>2,904</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						<b>2,904</b>	
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						<b>2,904</b>	
Output	0001	PROPER HUMAN SETTLEMENT PLANNING IN THE DISTRICT			Yr.1	Yr.2	Yr.3	<b>2,904</b>	
Activity	000001	PICKING OF EXISTING FEATURES ON THE GROUND			1.0	1.0	1.0	<b>2,904</b>	

Use of goods and services								<b>2,904</b>
22101	Materials - Office Supplies							<b>804</b>
2210101	Printed Material & Stationery							<b>104</b>
2210103	Refreshment Items							<b>700</b>
22104	Rentals							<b>500</b>
2210409	Rental of Plant & Equipment							<b>500</b>
22105	Travel - Transport							<b>1,600</b>
2210505	Running Cost - Official Vehicles							<b>200</b>
2210510	Night allowances							<b>1,400</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			160,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1970702001	Gomoa West District - Apam Physical Planning Town and Country Planning Central				
Location Code	0206100	Gomoa West - Apam				
<b>Other expense</b>						<b>160,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				160,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				160,000
Output	0001	PROPER HUMAN SETTLEMENT PLANNING IN THE DISTRICT	Yr.1	Yr.2	Yr.3	160,000
Activity	000002	STREET NAMING AND PROPERTY ADDRESSING SYSTEM	1.0	1.0	1.0	160,000
Miscellaneous other expense						160,000
28210 General Expenses						160,000
2821018 Civic Numbering/Street Naming						160,000
<b>Total Cost Centre</b>						<b>195,809</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>36,637</b>
Organisation	1970802001	Gomoa West District - Apam_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0206100	Gomoa West - Apam						

**Compensation of employees [GFS] 30,372**

Objective	000000	Compensation of Employees						<b>30,372</b>
National Strategy	0000000	Compensation of Employees						<b>30,372</b>
Output	0000		Yr.1	Yr.2	Yr.3			<b>30,372</b>
Activity	000000		0	0	0			<b>30,372</b>
		Wages and Salaries						<b>26,566</b>
		21110 Established Position						<b>26,566</b>
		2111001 Established Post						<b>26,566</b>
		Social Contributions						<b>3,806</b>
		21210 Actual social contributions [GFS]						<b>3,806</b>
		2121001 13% SSF Contribution						<b>3,806</b>

**Use of goods and services 6,264**

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						<b>2,609</b>
National Strategy	6110201	2.1. Create public awareness on children's rights						<b>2,609</b>
Output	0001	CHILD RIGHTS PROTECTED	Yr.1	Yr.2	Yr.3			<b>1,856</b>
Activity	000001	SENSITIZATION OF COMMUNITY MEMBERS ON CHILD RIGHTS	1.0	1.0	1.0			<b>950</b>

		Use of goods and services						<b>950</b>
		22101 Materials - Office Supplies						<b>750</b>
		2210103 Refreshment Items						<b>750</b>
		22105 Travel - Transport						<b>200</b>
		2210503 Fuel & Lubricants - Official Vehicles						<b>200</b>
Activity	000002	INTER-SECTORAL MEETING OF KEY STAKEHOLDERS ( CHRAJ, GES, COURT and Police)	1.0	1.0	1.0			<b>906</b>

		Use of goods and services						<b>906</b>
		22101 Materials - Office Supplies						<b>906</b>
		2210101 Printed Material & Stationery						<b>18</b>
		2210103 Refreshment Items						<b>888</b>
Output	0002	ADEQUATE SERVICE PROVIDED BY THE SOCIAL WELFARE	Yr.1	Yr.2	Yr.3			<b>753</b>
Activity	000001	CONDUCT SOCIAL AND PUBLIC EDUCATION ON CHILD AND JUVENILE JUSTICE ACTS	1.0	1.0	1.0			<b>335</b>

		Use of goods and services						<b>335</b>
		22101 Materials - Office Supplies						<b>35</b>
		2210103 Refreshment Items						<b>35</b>
		22105 Travel - Transport						<b>300</b>
		2210503 Fuel & Lubricants - Official Vehicles						<b>300</b>
Activity	000002	ADMINISTRATIVE EXPENSE	1.0	1.0	1.0			<b>418</b>

		Use of goods and services						<b>418</b>
		22101 Materials - Office Supplies						<b>418</b>
		2210101 Printed Material & Stationery						<b>418</b>

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						<b>3,655</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					3,655	
Output	0001	DISABILITY ISSUES ARE APPRECIATED AND DEALT WITH	Yr.1	Yr.2	Yr.3		3,655	
Activity	000002	IDENTIFY AND REGISTER 210 NEW PWDS IN THE DISTRICT	1.0	1.0	1.0		3,155	
Use of goods and services							3,155	
	22101	Materials - Office Supplies					1,505	
	2210101	Printed Material & Stationery					420	
	2210103	Refreshment Items					1,085	
	22105	Travel - Transport					600	
	2210503	Fuel & Lubricants - Official Vehicles					600	
	22108	Consulting Services					1,050	
	2210801	Local Consultants Fees					1,050	
Activity	000003	MONITOR PWD CLIENTS IN THE DISTRICT	1.0	1.0	1.0		500	
Use of goods and services							500	
	22105	Travel - Transport					500	
	2210503	Fuel & Lubricants - Official Vehicles					500	
<b>Amount (GH¢)</b>								
Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	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						
<b>Social benefits [GFS]</b>							<b>89,172</b>	
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	
Employer social benefits							89,172	
	27311	Employer Social Benefits - Cash					89,172	
	2731103	Refund of Medical Expenses					89,172	
<b>Total Cost Centre</b>							<b>125,809</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						133,773
Organisation	1970803001	Gomoa West District - Apam Social Welfare & Community Development_Central						
Location Code	0206100	Gomoa West - Apam						

								<b>Compensation of employees [GFS]</b>	<b>127,146</b>
Objective	000000	Compensation of Employees							<b>127,146</b>
National Strategy	0000000	Compensation of Employees							<b>127,146</b>
Output	0000							<b>127,146</b>	
			Yr.1	Yr.2	Yr.3				
			0	0	0				
Activity	000000		0.0	0.0	0.0			<b>127,146</b>	
		Wages and Salaries						112,619	
		21110 Established Position						112,619	
		2111001 Established Post						112,619	
		Social Contributions						14,527	
		21210 Actual social contributions [GFS]						14,527	
		2121001 13% SSF Contribution						14,527	
								<b>Use of goods and services</b>	<b>6,627</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas							<b>6,627</b>
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							<b>1,300</b>
Output	0001	COMMUNITY MEMBERS ARE EMPOWERD						<b>1,300</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000001	CONDUCT MASS EDUCATION ON TOPICAL ISSUES LIKE AIDS, CHILD ABUSE/LABOUR ETC	1.0	1.0	1.0			<b>1,300</b>	
		Use of goods and services						1,300	
		22101 Materials - Office Supplies						100	
		2210101 Printed Material & Stationery						100	
		22105 Travel - Transport						1,200	
		2210511 Local travel cost						1,200	
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers							<b>4,727</b>
Output	0001	COMMUNITY MEMBERS ARE EMPOWERD						<b>4,727</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000003	CREATE AWARENESS FOR DEPARTMENTS AND NGO ON THEIR COMMUNITY ENTRY	1.0	1.0	1.0			<b>500</b>	
		Use of goods and services						500	
		22105 Travel - Transport						500	
		2210511 Local travel cost						500	
Activity	000004	TRAIN WOMEN IN EMPLOYABLE VOCATIONS	1.0	1.0	1.0			<b>4,227</b>	
		Use of goods and services						4,227	
		22101 Materials - Office Supplies						2,467	
		2210101 Printed Material & Stationery						247	
		2210103 Refreshment Items						2,220	
		22105 Travel - Transport						1,760	
		2210511 Local travel cost						1,760	
National Strategy	5061004	10.4 Introduce regulations to ensure that people benefit from the use of national resources							<b>600</b>
Output	0001	COMMUNITY MEMBERS ARE EMPOWERD						<b>600</b>	
			Yr.1	Yr.2	Yr.3				
Activity	000002	CONDUCT ADULT EDUCATION ON FAMILY/ENVIRONMENTAL PLANNING, LAND DEGRADATION	1.0	1.0	1.0			<b>600</b>	



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

Use of goods and services		600
22105	Travel - Transport	600
2210511	Local travel cost	600
<b>Total Cost Centre</b>		<b>133,773</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 109,650
Function Code	70610	Housing development						
Organisation	1971002001	Gomoa West District - Apam_Works_Public Works_Central						
Location Code	0206100	Gomoa West - Apam						

							<b>Compensation of employees [GFS]</b>			<b>109,650</b>	
Objective	000000	Compensation of Employees									<b>109,650</b>
National Strategy	0000000	Compensation of Employees									<b>109,650</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>109,650</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>109,650</b>	
Wages and Salaries										<b>97,036</b>	
21110 Established Position										<b>97,036</b>	
2111001 Established Post										<b>97,036</b>	
Social Contributions										<b>12,615</b>	
21210 Actual social contributions [GFS]										<b>12,615</b>	
2121001 13% SSF Contribution										<b>12,615</b>	
<b>Total Cost Centre</b>										<b>109,650</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 2,338
Function Code	70451	Road transport						
Organisation	1971004001	Gomoa West District - Apam_Works_Feeder Roads	Central					
Location Code	0206100	Gomoa West - Apam						

								<b>Use of goods and services</b> 2,338
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
22105	Travel - Transport						2,338
2210502	Maintenance & Repairs - Official Vehicles						1,338
2210503	Fuel & Lubricants - Official Vehicles						1,000

**Total Cost Centre** 2,338

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)							<b>18,986</b>
Organisation	1971102001	Gomoa West District - Apam_Trade, Industry and Tourism_Trade_Central							
Location Code	0206100	Gomoa West - Apam							

						<b>Compensation of employees [GFS]</b>			<b>18,986</b>	
Objective	000000	Compensation of Employees							<b>18,986</b>	
National Strategy	0000000	Compensation of Employees							<b>18,986</b>	
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	
Wages and Salaries									<b>16,802</b>	
	21110	Established Position								<b>16,802</b>
	2111001	Established Post								<b>16,802</b>
Social Contributions									<b>2,184</b>	
	21210	Actual social contributions [GFS]								<b>2,184</b>
	2121001	13% SSF Contribution								<b>2,184</b>
<b>Total Cost Centre</b>									<b>18,986</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>30,000</b>
Organisation	1971500001	Gomoa West District - Apam_Disaster Prevention	Central					
Location Code	0206100	Gomoa West - Apam						

								<b>Use of goods and services</b>	<b>30,000</b>	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability								<b>30,000</b>
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters								<b>30,000</b>
Output	0001	DISASTER RISK REDUCED/MITIGATED			Yr.1	Yr.2	Yr.3		<b>30,000</b>	
Activity	000001	SUPPORT TO DISPLACED CITIZENS			1.0	1.0	1.0		<b>30,000</b>	

Use of goods and services									<b>30,000</b>
22101	Materials - Office Supplies								<b>18,000</b>
2210108	Construction Material								<b>8,000</b>
2210110	Specialised Stock								<b>10,000</b>
22105	Travel - Transport								<b>12,000</b>
2210502	Maintenance & Repairs - Official Vehicles								<b>8,000</b>
2210503	Fuel & Lubricants - Official Vehicles								<b>4,000</b>

**Total Cost Centre** **30,000**

**Total Vote** **9,501,050**