



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

GOMOA WEST ASSEMBLY

FOR THE

2016 FISCAL YEAR

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APPROVAL STATEMENT

At a General Assembly meeting held on 29th October, 2015 at the Assembly hall in Apam, the Honourable members resolved and approved the Assembly's Composite Budget for 2016.

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PRESIDING MEMBER
HON. CLEMENT ACQUAYE

.....

SECRETARY TO THE ASSEMBLY
MR. DANIEL OSEI-ASIBEY

BACKGROUND

INTRODUCTION

Gomoa West District Assembly is one of the twenty (20) Metropolitan/ Municipal/ District Assemblies in the Central Region of Ghana. It was established in July, 2008 by Legislative Instrument (LI) 1896. It was formerly part of Gomoa District which then became Gomoa West and Gomoa East Districts. Apam is the district capital.

On the North East, the district is bounded by Awutu District and Effutu 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 Effutu Municipal.

POPULATION AND SIZE

Gomoa West covers an area of 514.2 square kilometres. Its estimated total population is 149,407 as at 2014 representing 6.1% of the regional population. The population is made up of 66,785 males (44.7%) and 82,622 females (55.3%). The district could be described as rural based, because 57.4% of the population are rural dwellers while 42.6% live in the urban centres. There is a relatively high age dependency ratio in the district. The economically active population of 15 to 64 years within the working age group has about one person in the dependent age group to cater for.

DISTRICT ECONOMY

AGRICULTURE

The district has enormous agriculture potential which is the backbone of the economy. Apart from the main staple crops- cassava, maize, pepper, garden eggs and plantain, the district is also endowed with rich soil suitable for the cultivation of water melon, tomatoes and pineapples as well as other non-traditional crops.

ESTIMATES OF PRODUCTION PROSPECTS FOR 2012 AND 2013

CROPS	AREA(Ha)			YIELD(Mt./Ha)			PRODUCTION(Mt.)		
	2012	2013	% CHANGE	2012	2013	% CHANGE	2012	2013	% CHANGE
Maize	6,224.08	6,228.40	0.07	2.40	2.30	(4.30)	15,189.51	14,342.60	(5.90)
Cassava	7,573.00	8,012.45	5.50	9.70	8.50	(14.10)	73,570.00	68,375.00	(7.60)
Plantain	45.85	47.55	3.60	12.40	10.30	(20.40)	568.40	491.90	(15.60)
Pineapple	125.40	140.40	10.70	8.90	7.30	(21.90)	1,128.00	1,025.80	(9.96)
Pepper	68.00	70.50	3.50	8.10	7.30	(10.96)	548.00	515.40	(6.30)
Garden Eggs	48.00	56.00	16.70	6.30	5.20	(21.20)	302.50	293.70	(2.99)

Increase in area cultivated

Land area for all the various crops were increased during the period. This was in anticipation of favourable weather conditions to boost production and increase the income of farmers.

Yield

Crop yield for 2013 farming season reduced significantly in comparison to 2012 for the above listed crops. This was due to poor rainfall patterns and long periods of dry weather conditions experienced during the year. The rainfall pattern changed significantly and adversely affected production. There is therefore the need to reduce the over reliance on rain fed agriculture by introducing irrigation systems in some parts of the district. In view of this, an irrigation project has begun at Mprumem to enhance all year round production.

FISHING

Fishing is the main economic activity for the coastal communities. The fisheries sector in the district employs more than 10,000 people (fishermen, traders, fish processors and other support services). This sector has three (3) main areas of interest i.e. marine, aqua culture and fish processing.

Marine sector

The Gomoa West District has five (5) fishing communities with landing beaches namely Dago, Mumford, Apam, Abrekum and Mankoadze.

The marine section in the District comprises of two (2) main fleets, namely the inshore motor fishing vessels based mainly in Apam and Mumford and the artisanal fleet (canoe) based at all the five (5) fishing communities. The motor fishing vessels based in Apam and Mumford mainly use the trawl and purse seine gears while the artisanal fleet (canoes) use a wide variety of gears such as the ring nets, set net, hook and line, drift gill nets etc. This allows for the different varieties of fish species landed by this fleet.

Aquaculture

This section is not well patronised in the district. This may be due to the numerous landing beaches in the district. There is however a mad fish farm currently in Akwakrom with about 7,000 fishes stocked.

Fish processing

This is mainly done through smoking, salting, drying and frying. Fish processing is done in almost every household in the fishing communities and is the main activity undertaken by most women in these communities.

The assembly however does not receive revenue from the fishermen who enjoy some level of subsidy on the pre-mix fuel supplied by the government for their work.

ROADS

There are thirty-nine (39) feeder roads in the District with a total length of 390.25km comprising 240km and 150.25km engineered and un-engineered roads respectively. The highways roads are made up of 29km tarred and 17km un-tarred all of which are connected to Apam, the district capital.

The conditions of the roads are averagely good throughout the year. Several of them need graveling, reshaping or spot improvement. Most of these roads link food production communities to market centres.

EDUCATION

The socio-economic development of the District largely depends on access to quality education of its people. The district has 343 educational institutions, comprising 126 Nurseries/Kindergarten, 132 Primary, 77 Junior High Schools and 8 Senior High Schools.

Enrolment

Year	Boys	Girls	Total
2014	17,681	17,204	34,885
2015	14,240	13,657	27,897

The enrolment of pupils in the district has been fluctuating from year to year without any known cause. There has not been any steady decrease or increase from year to year.

BECE Analysis

Year	2012	2013	2014
Participants	2,356	2,335	2,343
Percentage Pass	27.70	29/60	49.70

From the table above, it is clear that from 2012 to 2014 there has been steady progress even though there was a reduction in the number of participants in 2013.

The Assembly has been supporting the directorate to conduct mock exams, science mathematics and technology clinics for the pupils as well as the gradual construction of teachers' accommodations and classroom blocks. The Ministry/Central government also supplies some other logistics such as chalk, books and computers but they are often inadequate.

The district is doing its best to improve upon the performance of pupils but will need external support in terms of Library Books, White Writing Chalk, Computers and Computer Laboratories, Sports Kits for athletics and Accommodation for teachers especially in the rural areas.

TOURISM

Tourism plays a leading role in the socio-economic development of the country. It is among the major foreign exchange earners in the country. However, tourism has not made any meaningful impact in the district's economy as a result of unidentified and undeveloped few tourist sites.

These are some of the monumental and historical towns in the district-

There is Fort Patience in Apam which was built by the Danes but was sold to the English in the year 1724. Currently the fort is being managed as a rest house by the Ghana Museum Board.

There is also evidence of slavery at Gomoa Nduem where slave chains believed to be used by colonial masters to bound slaves are being preserved.

At Gomoa Dago, there is a geographical feature where there is a bigger rock resting on a smaller rock without the possibility of falling into the sea since they are closer to the sea.

The Gomoa's had a very extraordinary person who once lived among them at Gomoamaim called Asebu Amenfi who was considered a giant, since he was very tall. He was part of the Fante migrants from Techiman located in present day Brong-Ahafo region. What remains of him

is a very heavy walking stick he used. Folks say the stick can only be lifted by very strong men due to its heaviness.

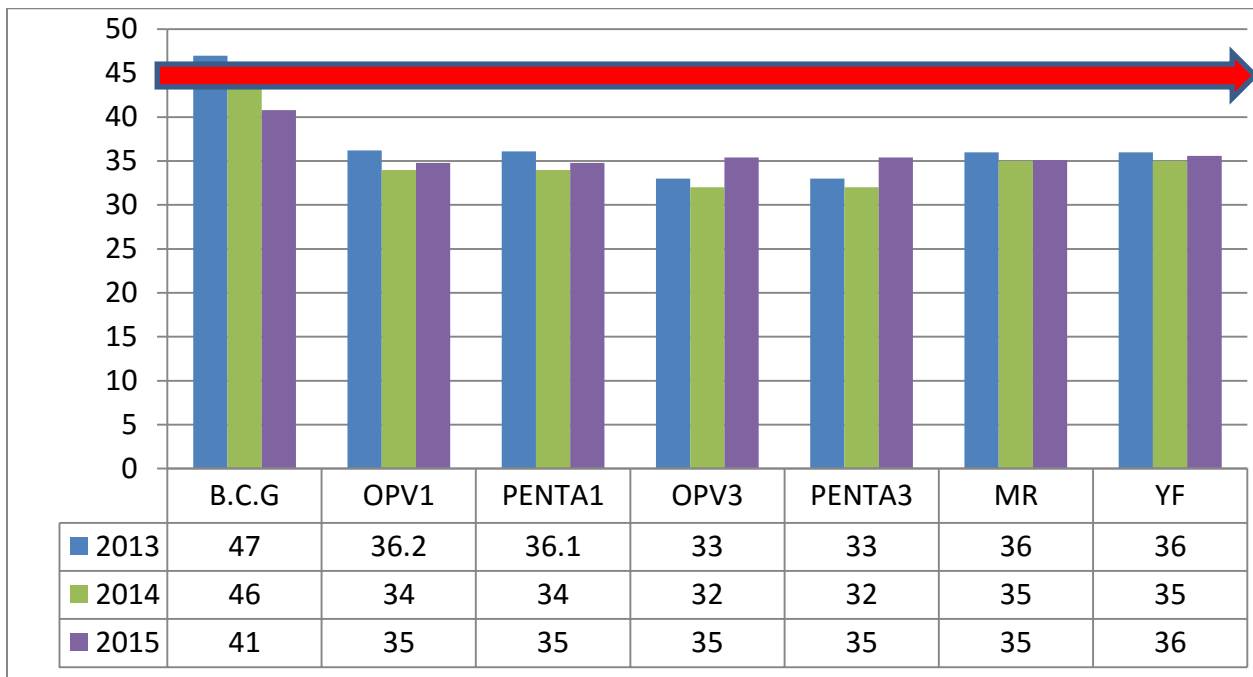
At the heart of the coast at Mumford is a rock called Ekoku with spring water emanating from underneath it and does not taste salty. This spring water never dries up, it flows all year round.

HEALTH

The Health directory undertook the following activities to ensure the citizens are healthy-

- Intensified health education especially on Ebola, Cholera and Malaria
- Trained health staff on Telemedicine, Tele-consultation, the revised Integrated Disease Surveillance and Response (IDSR) policy, risk mapping and data management
- Conducted a refresher training for Community Based Surveillance Volunteers (CBSVs) on IDSR with much emphasis on Ebola and Cholas
- Conducted monitoring visit to 78 prayer camps.

Infant immunization 2013 - 2015



The district could not achieve its target Of 45% for the first half year of 2015 for all the antigens. However, the coverage was higher than that of 2014.

NB: Supervised delivery % coverage: 2013-2015

Teenage pregnancy situation 2013 – 2015

Age	2013			2014			2015		
	10-14 Years	15-19 years	%	10-14 years	15-19 years	%	10-14 years	15-19 years	%
Apam	1	227	16	2	149	12	3	117	14
Dago	2	45	19	1	58	18	1	48	20
Osedze	1	43	21	0	46	22	0	31	19
Oguaa	6	78	25	3	79	22	0	59	19
Onyadze	7	31	27	3	24	18	1	25	17
Mumford	0	23	20	2	23	17	0	28	17
District	17	447	19	11	379	16	5	308	16

The total number of teenage pregnancy reduced from 376 in 2014 to 308 in 2015

Infrastructure

There are twenty-eight (28) health institutions in the district made up of one (1) mission hospital, five (5) health centres, one (1) community clinic, one (1) reproductive and child health centre, one(1) nutrition rehabilitation centre, one(1) private maternity home and eighteen (18) CHPS zones spread across the district.

ENVIRONMENT

There are three (3) main forest reserves in the district which cover a land area of about 42 sq. km. A variety of tree species exist in these reserves including Mahogany, Odom, Wawa, Onyina, and Odum.

Most of the hills found in the district have rocks good for quarrying. Apart from these natural resources the Forestry division overseeing the district is undertaking afforestation programs to help aid the menace of the climate change affecting the people.

KEY DEVELOPMENT ISSUES

1. Inadequate access to credit facilities for productive activities such as Agro-processing, light industrial work or artisan village creation.
2. Underdeveloped tourism potentials.
3. High illiteracy level.
4. Weak sub-district structures.
5. Land disputes.
6. Poor conditions of roads.
7. Inadequate programs to train and update the skills of youth for better employment.
8. Some incidence of HIV/AIDS cases
9. Indiscriminate dumping of refuse near water bodies.
10. Poor water supply system.
11. High rate of rural-urban migration.
12. Lack of viable markets and low revenue base.

VISION STATEMENT

To reduce poverty level of the people through efficient revenue mobilisation, equitable distribution of resource, improve basic social services and create avenue for participation in decision making, social protection implementation at a pace of reaching all its citizenry.

MISSION STATEMENT

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

OBJECTIVES

From the seven (7) thematic areas of the Ghana Shared Growth Development Agenda II, the following objectives were selected by the district-

ENSURING AND SUSTAINING MACRO-ECONOMIC STABILITY		
S/N	DISTRICT OBJECTIVES	NATIONAL OBJECTIVES
1	To increase the District Assembly revenue by 15% by December, 2016.	Improve fiscal revenue mobilization and management.
ENHANCING COMPETIVENESS OF GHANA'S PRIVATE SECTOR		
1	To build the capacity of MSME's for local economic development.	Improve efficiency and competitiveness of MSMEs.
ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCES MANAGEMENT		
1	To improve upon agriculture productivity in the District.	Promote Agriculture Mechanisation.
2	To support NADMO to mitigate and assist disaster victims.	Enhance capacity to mitigate impact of national disasters, risk and vulnerability.
INFRASTRUCTURE AND HUMAN SETTLEMENTS		
1	To improve upon road network in the district.	Create efficient and effective transport system that meets user needs.
2	To ensure proper land use in the district.	Integrate land use, transport and development planning and service provision.
3	To provide services and infrastructure to accelerate the development of the district.	Create enabling environment to accelerate rural growth and development.
4	To improve upon sanitation and	Adopt sector-wide approach to water and

	supply of portable water to citizens.	environmental sanitation delivery.
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT		
1	To support education in the district.	Increase inclusiveness and equitable access to education at all levels.
2	To improve upon health delivery in the district.	Improve efficiency in governance and management of the health system.
3	To promote child rights.	Protect children against violence, abuse and exploitation.
4	Mainstreaming disability issues in the District's Projects and Programmes.	Ensure effective appreciation and inclusion of disability issues.
5	To promote effective and efficient resource mobilization and management.	Ensure effective and efficient resource mobilisation and management including IGF.
TRANSPARENT AND ACCOUNTABLE GOVERNANCE		
1	To support the maintenance of peace and security in the district.	Enhance peace and security.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		%performance at June, 2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
Rates	27,500.00	20,388.39	35,500.00	28,356.60	50,600.00	25,998.50	51.38
Fees	103,700.00	18,206.60	52,000.00	44,480.20	62,600.00	19,764.70	31.57
Fines	12,649.92	33,019.66	17,750.00	37,361.89	42,700.00	23,377.57	54.75
Licenses	85,369.96	31,186.50	66,600.00	46,944.00	90,360.00	42,998.00	47.59
Land	30,000.00	50,343.33	90,500.00	108,768.94	126,750.00	38,875.00	30.67
Rent	626.00	3,069.00	98,677.34	1,207.00	5,688.00	650.00	11.43
Investment	0.00	0.00	0.00	0.00	88,743.00	15,244.05	17.18
Miscellaneous	29,417.60	26,364.03	35,100.00	24,494.17	59,120.00	2,922.00	4.94
Total	289,263.48	182,577.51	396,127.34	291,612.80	526,561.00	169,829.82	32.25

From the table above, it can be seen that the IGF Revenue performance was below 50% as at June, 2015. Fees, land, miscellaneous and investment performed below the expected 50% due to the poor state of the pen for housing the animals to be impounded and lack of updated record on economic items. In addition, general economic activities in the district are low. To improve upon the revenue performance, the Assembly has considered the following –

1. A new pen is to be built to house animals to be impounded.
2. The Assembly shall update records on rateable items for effective revenue projections.

However, Rates, Fines and Licenses performed very well over the period. The reasons for the good performance are as follows-

1. Special community revenue mobilization and education visits undertaken.
2. Quarterly monitoring of the performance of revenue collectors
3. Effects of previous year's court actions.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2013		2014		2015		%performance at June, 2015
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at June	
IGF	289,263.48	182,577.51	396,127.00	291,612.80	526,561.00	169,829.82	32.25
Compensation transfer	792,893.00	1,156,328.76	1,318,639.00	1,310,392.46	1,351,314.00	627,786.01	46.46
Goods and Services transfer	92,786.00	24,156.00	101,166.00	22,312.00	117,259.00	12,080.00	10.30
Assets transfer	51,789.00	19,613.00	40,194.00	-	-	-	-
DACF	2,241,754.00	720,485.00	4,747,209.00	842,046.00	5,744,465.00	969,443.00	16.88
School Feeding	756,698.00	515,077.00	756,698.00	676,982.00	756,698.00	257,632.00	34.05
DDF	1,144,242.00	434,871.00	692,112.00	486,676.00	1,212,098.00	136,529.00	11.26
Other transfers (IDA/SIP)	321,394.00	154,026.00	506,394.00	267,898.00	1,035,927.00	54,590.00	5.27
Total	5,690,819.48	3,207,134.27	8,558,539.00	3,897,919.26	10,744,322.00	2,227,889.83	20.74

From the table above, the total actual revenue trend of the District is very poor for both external and internal sources. This is due to the slow nature of economic activities in the district, Government of Ghana transfers for departments are also not forth coming after warrants are received, DACF inflows are inadequate and DDF inflows delay. However, Compensation Transfer performed well above 40%.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31, 2013	Budget	Actual as at December 31, 2014	Budget	Actual as at June 2015	%performance (as at June 2015)
Compensation transfer	792,893.00	1,156,328.76	1,318,639.00	1,310,392.46	1,351,314.00	627,786.01	46.46
Goods and Services transfer	92,786.00	24,156.00	101,166.00	22,312.00	117,259.00	12,080.00	10.30
Assets transfer	51,789.00	19,613.00	40,194.00	-	-	-	-
Total	937,468.00	1,200,097.76	1,459,999.00	1,332,704.46	1,468,573.00	639,866.01	43.57

The table above shows total GOG transfers as at June, 2015. It can be seen that as at the end of the half year, only compensation has performed well above 40%. However, Goods and Services Transfer is very low at 10.30%.

FINANCIAL PERFORMANCE –EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31, 2013	Budget	Actual as at December 31, 2014	Budget	Actual as at June 2015	%performance (as at June 2015)
Compensation	853,860.00	1,204,045.76	1,411,346.00	1,396,573.46	1,460,145.00	674,535.01	46.20
Goods and Services	1,746,705.00	970,979.51	2,720,990.00	1,209,638.80	3,064,828.00	879,384.82	28.69
Assets	3,090,254.00	1,032,109.00	4,426,203.00	1,291,707.00	6,219,349.00	673,970.00	10.84
Total	5,690,819.00	3,207,134.27	8,558,539.00	3,897,919.26	10,744,322.00	2,227,889.83	20.74

From the table above, it can be concluded that since revenue was small, expenditure was also relatively small.

FINANCIAL PERFORMANCE - EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2015)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	909,793.00	425,191.10	46.73	1,833,511.00	561,540.82	30.63	3,618,565.00	374,957.00	10.36
Works Department	44,873.00	33,878.79	75.50	2,338.00	-	-	-	-	-
Agriculture	298,255.00	129,609.22	43.46	50,126.00	-	-	-	-	-
Social Welfare and Comm. Dev't	157,518.00	68,382.86	43.41	102,063.00	28,491.00	27.92	-	-	-
Sub-Total	1,410,439.00	657,061.97	46.59	1,988,038.00	590,031.82	29.68	3,618,565.00	374,957.00	10.36
Schedule 2									
Physical Planning	32,904.00	17,473.04	53.10	162,904.00	20,705.00	12.71	-	-	-
Trade & Industry	16,802.00	-	-	-	-	-	-	-	-
Education, Youth & Sports	-	-	-	835,698.00	268,324.00	32.11	1,515,601.00	235,633.00	15.55
Disaster Mgt	-	-	-	30,000.00	324.00	1.08	-	-	-
Health	-	-	-	48,188.00	-	-	1,085,183.00	63,380.00	5.84
Sub-Total	49,706.00	17,473.04	35.15	1,076,790.00	289,353.00	26.87	2,600,784.00	299,013.00	11.50
Grand Total	1,460,145.00	674,535.01	46.12	3,064,828.00	879,384.82	28.69	6,219,349.00	673,970.00	10.84

The table above gives details of the departmental expenditure as at June, 2015. It can be observed that GOG transfers do not include asset allocation to the departments. GOG transfers do not consider Trade and Industry.

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS (BY SECTORS)

EXPENDITURE	SERVICES			ASSETS		
Sector	Planned outputs	Achievement	Remarks	Planned Out Put	Achievement	Remarks
Admin, Planning and Budgeting						
General Admin	Supply of fuel to the Police, BNI, Fire Service	Monthly fuel supplied to Police, BNI and Fire Service	There is peace and security in the district.	Renovation of staff bungalow	Three staff bungalows were renovated.	
	Build capacity of staff for the work	Staff members went through series of training organised by MoFEP, RCC, and other stakeholders.		Procurement of generator for DCE's bungalow.	A generator was procured for the DCE'S new residence.	
	Monitoring of Projects	There were regular monitoring of projects by DPCU				
	Repairs and maintenance of Official Vehicles	Official vehicles went through monthly regular maintenance to ensure their effective use in the district.				
Social						
	Support to local festivals and Traditional councils	2 festivals and 2 traditional councils programmes were supported				
	Support to	Independence day	2015			

EXPENDITURE	SERVICES			ASSETS		
Sector	Planned outputs	Achievement	Remarks	Planned Out Put	Achievement	Remarks
	independence day celebration.	celebration was supported.	independence day celebration was successfully organised			
Education						
	Support to brilliant but needy students	The Assembly supported about 50 brilliant but needy students in their education.		Construction of 2 No. Teachers Quarters at Apam and Enyeame	Constructions completed.	Payment not completed
	BECE Trial Mock Exams	The Assembly support the District Education Directorate to organize Trial Mock exams for BECE students.				
	Ghana School Feeding Programme	Pupils from Twenty-Six (26) schools benefited.				
Health						
Social Welfare & Comm. Devt	Support to peoples' with disabilities	People' with Disabilities were supported.				
Infrastructure						
Works				Reshaping of roads	Seven feeder roads reshaped.	

EXPENDITURE	SERVICES			ASSETS		
Sector	Planned outputs	Achievement	Remarks	Planned Out Put	Achievement	Remarks
Economic				Extension of electricity to Mumford-Ayensuano	The 2 nd phase of extension of electricity to Mumford-Ayensuano community was completed.	
	Support to SSEs / MSEs (Rural Enterprise Program)	The department was supported to build capacity of SSEs/MSEs in the district				
Environment	Conduct clean up exercise in the communities	The district organises monthly clean up exercises at the communities.		Construction of 2 No. aqua privy toilets at Gomoa Mankessim and Gomoa Eshiem	Both toilets have been completed.	
				Create designated dumping site	Land was acquired for the final disposal of refuse	
Disaster Prevention	Support to disaster victims	Victims from disaster were supported with Matresses, soap, buckets, etc.				

SUMMARY OF COMMITMENTS

Sector Projects (a)	Project Details (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of completion (f)	Contract sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	Construction of Area Council Office	Kyiren	9/1/2013	7/1/2013	Completed	66,909.35	61,035.30	5,874.05
	Construction of Area Council Office	Dawruampong	28/03/2012	28/06/12	Gable	60,283.90	15,488.35	44,795.55
	Renovation of DCE's former bungalow	Apam	14/04/15	7/8/2015	Completed	23,314.10	6,130.80	17,183.30
	Renovation of Local FM station	Apam	8/7/2015	14/10/15	Roofing	146,000.00	52,517.78	93,482.22
SOCIAL SECTOR								
Education	Construction of 1 No. 4 unit teachers quarters	Apam	8/5/2014	10/11/2014	Completed	172,200.00	142,200.00	30,000.00
	Construction of 1 No. 3 unit teachers quarters	Gomoa Abamkrom	8/5/2014	6/11/2014	Completed	151,510.00	125,095.68	26,414.32

Sector Projects (a)	Project Details (b)	Project Location (c)	Date Commence d (d)	Expected Completion Date e	Stage of completion (f)	Contract sum (g)	Amount Paid (h)	Amount Outstanding (i)
	Construction of 3 units classroom block with office	Darmang	27/04/15	9/10/2015	Lintle	145,459.44	37,370.70	108,088.74
	Completion of 7 units classroom block	Presby primary Apam	29/04/15	19/08/15	Completed	149,715.60	51,268.20	98,447.40
	Roofing of 3 unit classroom blocks	Bewadze	17/04/15	15/05/15	Completed	18,725.40	7,000.00	11,725.40
	Construction of 1 No. 3 unit Teachers accommodation	Gomoa Enyeame	3/10/2014	3/4/2015	Completed	161,211.00	145,089.90	16,121.10
	Construction of teachers quarters	Gomoa Brofo	3/10/2014	3/4/2015	Completed	147,950.00	69,645.70	78,304.30
Health	Construction of CHPS Compound	Obiri	27/04/15	8/10/2015	Window Level	149,377.20	29,730.87	119,646.33
	Construction of CHPS Compound	Akropong	30/04/15	9/10/2015	Lintle	109,517.87	24,919.02	84,598.85

Sector Projects (a)	Project Details (b)	Project Location (c)	Date Commence d (d)	Expected Completion Date e	Stage of completion (f)	Contract sum (g)	Amount Paid (h)	Amount Outstanding (i)
Social	Renovation of Magistrate quarters	Apam	10/4/2015	6/8/2015	Completed	26,712.20	10,971.50	15,740.70
	Renovation of District Magistrate Court	Apam	29/12/2011	17/12/2013	Completed	32,330.57	9,617.11	22,713.46
Environment	Construction of Aamalolo toilet	Dawurampong	29/12/2011	29/05/2012		36,097.00	13,900.00	22,197.00
	Construction of 10 seater aqua privy	Akwakrom	16/07/2014	29/09/14	Painting	55,435.68	37,246.72	18,188.96
	Construction of 10 seater aqua privy	Gomoamaim	8/4/2013	8/11/2013	Completed	35,005.96	20,250.90	14,755.06
INFRASTRUCTURE								
Works	Rehabilitation of Market	Mumford	16/03/10	18/09/13	Completed	104,090.10	98,931.03	5,159.07
Roads	Reshaping and refilling of road (0.2km)	Apam to Mumford	Oct, 2015	Jan, 2016	New	79,964.77	-	79,964.77

2016 REVENUE PROJECTION- IGF ONLY

ITEM	2015		2016	2017	2018
	Budget	Actual as at June	Projection	Projection	Projection
Rates	50,600.00	25,998.50	76,000.00	114,000.00	171,000.00
Fees	62,600.00	19,764.70	84,040.00	126,060.00	189,090.00
Fines	42,700.00	23,377.57	46,060.00	49,744.80	53,724.38
Licenses	90,360.00	42,998.00	98,085.00	106,912.65	116,534.79
Land	126,750.00	38,875.00	132,500.00	139,125.00	146,081.25
Rent	5,688.00	650	5,040.00	5,594.40	6,209.78
Investment	88,743.00	15,244.05	52,970.52	52,970.52	52,970.52
Miscellaneous	59,120.00	2,922.00	42,120.00	30,008.36	30,008.36
Total	526,561.00	169,829.82	536,815.52	624,415.73	765,619.08

The table above shows the projections for IGF revenue generation. The following measures will be undertaken to ensure a study increase in the IGF revenue for 2015, 2016, 2017 and 2018 -

1. Continuous education of community members on revenue mobilization
2. Strengthen area/town councils to collect revenue ceded to them.
3. Update revenue data base.
4. Valuation of selected properties.
5. Build the capacity of revenue collectors.
6. Build a new pen for animal impound.

2016 REVENUE PROJECTIONS- ALL REVEVUE SOURCES

REVENUE SOURCES	2015 budget	Actual as at June 2015	2016	2017	2018
IGF	526,561.00	169,829.82	536,815.52	624,415.73	765,619.08
Compensation transfer	1,351,314.00	627,786.01	1,564,948.65	1,564,948.65	1,564,948.65
Goods and services	117,259.00	12,080.00	49,837.00	49,837.00	49,837.00
Assets transfer	-	-	-	-	-
DACF	5,744,465.00	969,443.00	5,953,629.00	5,953,629.00	5,953,629.00
DDF	1,212,098.00	136,529.00	1,485,562.00	1,485,562.00	1,485,562.00
School Feeding Programme	756,698.00	257,632.00	756,698.00	756,698.00	756,698.00
UDG	-	-	-	-	-
Other funds (IDA/SIP)	1,035,927.00	54,590.00	1,021,927.00	1,021,927.00	1,021,927.00
TOTAL	10,744,322.00	2,227,889.83	11,369,417.17	11,457,017.38	11,598,220.73

From the table above, the district has budgeted with the expectations to -

1. Improve upon IGF revenue collection.
2. To receive all transfers including arrears.
3. To pass the 2015 DDF assessment.
4. To receive all expected donor funds.

2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual as at June 2015	2016	2017	2018
Compensation	1,460,145.00	674,535.01	1,678,565.00	1,678,565.00	1,678,565.00
Goods and services	3,064,828.00	879,384.82	3,605,894.00	3,691,715.67	3,830,051.89
Assets	6,219,349.00	673,970.00	6,084,958.00	6,086,736.71	6,089,603.84
Total	10,744,322.00	2,227,889.83	11,369,417.00	11,457,017.38	11,598,220.73

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding sources					Total
						IGF	GOG	DACF	DDF	OTHER	
	Schedule 1										
1	Central Administration	1,008,148.00	2,257,000.00	3,046,431.00	6,311,579.00	523,816.00	894,532.00	3,669,891.00	201,413.00	1,021,927.00	6,311,579.00
2	Works department	125,925.00	5,670.00	229,965.00	361,560.00	4,000.00	127,595.00	229,965	-	-	361,560.00
3	Department of Agriculture	353,270.00	57,187.00	-	410,457.00	3,000.00	387,457.00	20,000.00	-	-	410,457.00
4	Department of Social Welfare and community development	154,386.00	103,384.00	-	257,770.00	3,000.00	165,598.00	89,172.00	-	-	257,770.00
	Schedule 2										
5	Physical Planning	36,836.00	175,767.00	-	212,603.00	3,000.00	39,603.00	170,000.00	-	-	212,603.00
6	Education youth and sports	-	928,698.00	1,338,855.00	2,267,553.00	-	756,698.00	847,726.00	663,129.00	-	2,267,553.00

7	Disaster Prevention and Management	-	30,000.00	-	30,000.00	-	-	30,000.00	-	-	30,000.00
8	Health	-	48,188.00	1,469,707.00	1,517,895.00	-	-	896,875.00	621,020.00	-	1,517,895.00
	GRAND TOTAL	1,678,565.00	3,605,894.00	6,084,958.00	11,369,417.00	536,816.00	2,371,483.00	5,953,629.00	1,485,562.00	1,021,927.00	11,369,417.00

PROJECTS AND PROGRAMMES FOR 2016, CORRESPONDING COST AND JUSTIFICATION

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Administration, Planning and Budget								
1	Construction of area council office at Kyirekwanta	-	-	5,874.05	-	-	-	5,874.05	To strengthen the Town/Area councils to work
2	Construction of area council office at Dawurampong	-	-	44,795.55	-	-	-	44,795.55	To strengthen the Town/Area councils to work
3	Renovation of DCE's Former bungalow at Apam	-	-	17,183.30	-	-	-	17,183.30	To properly accommodate Assembly staff
4	Construction of 4 unit staff quarters at Apam	-	-	150,000.00	-	-	-	150,000.00	To properly accommodate Assembly staff
5	Renovation of Local FM station	-	-	93,482.22	-	-	-	93,482.22	To provide office accommodation for departments

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
6	Maintenance of monitoring vehicle	-	-	110,000.00	-	-	-	110,000.00	To ensure the safety of official vehicles on the road
7	Maintenance of internet facility at the office	-	-	20,000.00	-	-	-	20,000.00	To ensure continuous access to the internet
8	Capacity Building	-	-	110,000.00	-	-	-	110,000.00	To improve staff capacity for good performance
9	Procurement of furniture and fitting for councils	-	-	40,000.00	-	-	-	40,000.00	To strengthen the Town/Area councils to work
10	Procurement of motor bike for councils	-	-	10,000.00	-	-	-	10,000.00	To strengthen the Town/Area councils to work
11	Renovation of staff bungalow	-	-	45,000.00	-	-	-	45,000.00	To properly accommodate Assembly staff

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
12	Repair and maintenance of equipment	-	-	10,000.00	-	-	-	10,000.00	To ensure equipment are in good condition to facilitate work
13	Maintenance of furniture and fittings	-	-	10,000.00	-	-	-	10,000.00	To ensure furniture and fittings are in good condition to facilitate work
14	Procurement of furniture and fitting for the office	-	-	80,000.00	-	-	-	80,000.00	To facilitate work in the office
15	Procurement of equipment for the office	-	-	85,000.00	-	-	-	85,000.00	To facilitate work in the office
16	Procurement of revenue pickup	-	-	159,502.50	-	-	-	159,502.50	To support revenue collection
17	Project monitoring and inspection	-	-	120,000.00	-	-	-	120,000.00	To ensure projects are executed within specification
18	Supply of stationery	-	-	50,000.00	-	-	-	50,000.00	To facilitate work in the office

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
19	Printing and publication	-	-	50,000.00	-	-	-	50,000.00	To facilitate work in the office
20	Support to DPCU activities	-	-	30,000.00	-	-	-	30,000.00	To ensure the activeness of DPCU in the district
21	Repainting of administration block and repair works at Apam	-	-	50,000.00	-	-	-	50,000.00	To ensure the maintenance of the Administration block
22	Renovation/reconstruction of Assembly Guest house at Apam (Phase 1)	-	-	150,000.00	-	-	-	150,000.00	To properly accommodate Assembly staff
23	Annual Composite budget preparation	-	-	30,000.00	-	-	-	30,000.00	To ensure the Assembly's budget is prepared for implementation
24	Feeder roads administrative activities	-	1,670.00	-	-	-	-	1,670.00	To facilitate work in the office

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
25	Conduct training for 10 AEAs and 200 farmers on FBO formation and group dynamism	-	4,500.00	-	-	-	-	4,500.00	To facilitate work in the office
26	Administrative expenses (Agric)	-	3,407.00	-	-	-	-	3,407.00	To facilitate work in the office
27	Compensation 1,678,564.30	113,615.52	1,564,948.65	-	-	-	-	1,678,564.17	To ensure staff remuneration
28	Capacity building	-	-	-	51,413.00	-	-	51,413.00	To improve staff capacity for good performance
30	Travelling and transport	105,000.00	-	-	-	-	-	105,000.00	To facilitate work in the office
31	General Expenditure	164,900.00	-	-	-	-	-	164,900.00	To facilitate work in the office
32	Maintenance, repairs & renewal of Assembly properties	20,500.00	-	-	-	-	-	20,500.00	To facilitate work in the office
33	IGF funded projects (Maintenance of other assets)	10,500.00	-	-	-	-	-	10,500.00	To ensure assets are maintained

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Social Sector								
	Education								
34	Construction of 1 No. 4 unit teachers quarters at Apam (additional works)	-	-	14,220.00	15,780.00	-	-	30,000.00	To accommodate teachers in the school
35	Construction of 1 No. 3 unit teachers quarters at Gomoa Abamkrom (additional works)	-	-	12,510.00	13,904.32	-	-	26,414.32	To accommodate teachers in the school
36	Construction of 3 unit classroom block with office at Darmang	-	-	108,088.74	-	-	-	108,088.74	To provide infrastructure to make learning comfortable
37	Roofing of 3 unit classroom blocks at Bewadze	-	-	11,725.40	-	-	-	11,725.40	To provide infrastructure to make learning comfortable
38	Completion of 7 unit class room block at Apam Presby	-	-	98,447.40	-	-	-	98,447.40	To provide infrastructure to make learning comfortable

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
39	District Education Fund	-	-	95,000.00	-	-	-	95,000.00	To support needy but brilliant students in the district
40	Support to national/International/ Local Celebrations	-	-	70,000.00	-	-	-	70,000.00	To support local/national / international festivals in the district
41	Construction of KG block with ancillary at Dawurampong Roman Catholic School & Antseadze Methodist Primary	-	-	300,000.00	-	-	-	300,000.00	To provide infrastructure to make learning comfortable
42	Support to My first day at school	-	-	7,000.00	-	-	-	7,000.00	To welcome and support pupils at the beginning of the academic year
43	Trial mock exam (BECE)	-	-	10,000.00	-	-	-	10,000.00	To prepare JHS pupils for the BECE

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
44	Science and Technology, Maths & English clinic	-	-	10,000.00	-	-	-	10,000.00	To support the improvement of pupils performance in these subjects
45	Support to Teachers award	-	-	50,000.00	-	-	-	50,000.00	To motivate teachers to give off their best
46	Education on good parenting	-	420.00	-	-	-	-	420.00	To sensitize parents to play their parental roll well
47	Ghana School Feeding program	-	756,698.00	-	-	-	-	756,698.00	To provide one nutritious meal per day for a pupil
48	Construction of 3 unit class room block at Gomoa Osedze	-	-	-	145,000.00	-	-	145,000.00	To provide infrastructure to make learning comfortable

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
49	Construction of 3 unit JHS CRB at Manso No. 2 D/A school	-	-	-	145,000.00	-	-	145,000.00	To provide infrastructure to make learning comfortable
50	Completion of 2 unit KG Block at Bewadze	-	-	-	36,309.00	-	-	36,309.00	To provide infrastructure to make learning comfortable
51	Completion of 6 unit CRB at Gomoa Mampong	-	-	-	150,445.00	-	-	150,445.00	To provide infrastructure to make learning comfortable
52	Construction of Teachers Quarters at Gomoa Kokofu	-	-	-	180,000.00	-	-	180,000.00	To accommodate teachers in the school
53	Supply of school furniture for Onyadze	-	-	-	13,000.00	-	-	13,000.00	To make learning comfortable for pupils
54	Support to needy but brilliant students (MP)	-	-	100,000.00	-	-	-	100,000.00	To support needy but brilliant students

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
55	Supply of furniture to schools in the district	-	-	6,000.00	-	-	-	6,000.00	To make learning comfortable for pupils
56	Construction of 1 No. 3 unit Teachers accommodation at Gomoa Enyeame	-	-	16,121.10	-	-	-	16,121.10	To accommodate teachers in the school
57	Construction of teachers quarters at Gomoa Brofo	-	-	78,304.30	-	-	-	78,304.30	To accommodate teachers in the school
	Water								
58	Renovation of Boreholes	-	-	15,000.00	-	-	-	15,000.00	To ensure communities get good portal water
59	Hydrological Services on borehole	-	-	6,282.20	-	-	-	6,282.20	To ensure communities get good portal water
	Health								
60	Construction of CHPS Compound at Obiri	-	-	119,646.33	-	-	-	119,646.33	To bring health care to the door step of community members

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
61	Construction of CHPS Compound at Akropong	-	-	84,598.85	-	-	-	84,598.85	To bring health care to the door step of community members
62	Construction of 2 No. CHPS compound at Appiakrom Debiso and Antseadze	-	-	400,000.00	-	-	-	400,000.00	To bring health care to the door step of community members
63	Support to HIV/AIDS programs	-	-	24,094.10	-	-	-	24,094.10	Support the education and control of HIV/AIDS
64	Support to malaria campaign	-	-	24,094.10	-	-	-	24,094.10	Support to reduce malaria infections in the district
65	Construction of 1 No. storey nurses quarters at Apam	-	-	-	371,020.00	-	-	371,020.00	To accommodate nurses at the health centres
66	Construction of CHPS compound at Gomoa Kokofu	-	-	-	250,000.00	-	-	250,000.00	To bring health care to the door step of community members

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
67	Construction of 1 No. clinic with midwifery and 1No. 1 unit nurses accommodation at Gomoa Eshiem/Gomoa Mozano	-	-	244,441.43	-	-	-	244,441.43	To bring health care to the door step of community members
	Others								
68	Renovation of Magistrate quarters Apam	-	-	15,740.70	-	-	-	15,740.70	To provide good accommodation for the magistrate
69	Renovation of District Magistrate court at Apam	-	-	22,713.46	-	-	-	22,713.46	To provide adequate office for the courts activities
70	Support for security (DISEC)	-	-	90,000.00	-	-	-	90,000.00	To support the maintenance of peace security in the district especially 2016 elections

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
71	Community initiated project	-	-	54,000.00	-	-	-	54,000.00	To support communities to engage in self-help project.
72	Supply of water Hydrant for Ghana fire service	-	-	20,000.00	-	-	-	20,000.00	To support the work of the Fire Service in the district
73	Support to NADMO	-	-	30,000.00	-	-	-	30,000.00	To support disaster victims
74	Form and train social protection committees in communities	-	2,364.00	-	-	-	-	2,364.00	To ensure peace and security in communities
75	Train PWDs across the district on the disability act 715	-	2,450.00	-	-	-	-	2,450.00	To educate PWDs on disability act 715
76	Education on LEAP cash transfer	-	174.00	-	-	-	-	174.00	To sensitise community members on LEAP
77	Provision of extension services in support of sister departments	-	900.00	-	-	-	-	900.00	To facilitate office work

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
78	Mass education on topical issues	-	1,800.00	-	-	-	-	1,800.00	To educate community members on topical issues
79	Self Help Projects	-	900.00	-	-	-	-	900.00	To support communities in undertaking self-help projects
80	Women empowerment programs	-	2,205.00	-	-	-	-	2,205.00	To empower women
81	Disability fund	-	-	89,172.00	-	-	-	89,172.00	To support PWDs
82	Universal Salt Iodization Program	-	-	-	-	-	45,605.00	45,605.00	To educate communities on the iodization of salt
83	IDA support to sanitation project	-	-	-	-	-	700,000.00	700,000.00	To provide sanitation facilities for schools
84	Construction of community centre at Gomoa Abaasa II	-	-	-	-	-	100,000.00	100,000.00	To provide a community centre for the Gomoa Abaasa II community

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
	Economic								
85	Rehabilitation of Mumford market	-	-	5,159.07	-	-	-	5,159.07	To accommodate traders at Mumford
86	Reshaping and Refilling of Apam to Mumford road (0.2km)	-	-	79,964.77	-	-	-	79,964.77	To have a good road in the community
87	Reshaping of roads in the district.	-	-	150,000.00	-	-	-	150,000.00	To have good roads in the community
88	Supply of computers & accessories to ICT centre at Apam	-	-	40,000.00	-	-	-	40,000.00	To promote ICT education in the district
89	Supply of computer desks to ICT centre at Apam	-	-	20,000.00	-	-	-	20,000.00	To promote ICT education in the district
90	Installation of internet at teachers resource centre at Apam	-	-	60,000.00	-	-	-	60,000.00	To promote ICT education in the district
91	Support to tourism in the district	-	-	40,000.00	-	-	-	40,000.00	To promote tourism in the district

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
92	Counterpart fund for Rural Enterprise Program (REP)	-	-	10,000.00	-	-	-	10,000.00	To build the capacity of SSEs/MSEs in the district
93	Supply of water and electricity to Ankamu market	-	-	40,000.00	-	-	-	40,000.00	To provide utility for the market
94	Supply of bulbs and poles for rural electrification	-	-	75,000.00	-	-	-	75,000.00	To provide street lights for communities
95	Extension of electricity to newly constructed structures	-	-	69,000.00	-	-	-	69,000.00	To connect electricity to newly constructed structures
96	Support to African Peer Review Mechanism (APRM)	-	-	12,000.00	-	-	-	12,000.00	To ensure citizen participation in the district's activities
97	Data collection on revenue items and Property Valuation	-	-	85,000.00	-	-	-	85,000.00	To support planning and budgeting in the district

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
98	Support to Agric farmers day celebration	-	16,280.00	20,000.00	-	-	-	36,280.00	To award farmers for the good work
99	Street naming & property addressing system	-	-	120,000.00	-	-	-	120,000.00	For easy location of places in the district
100	Revision of Apam planning scheme/lay out/ local plan	-	-	20,000.00	-	-	-	20,000.00	To ensure proper land use
101	Preparation of local plan for Gomoa Ankamu	-	-	30,000.00	-	-	-	30,000.00	To ensure proper land use
102	Extension of electricity to Mumford-Ayensuano	-	-	2,980.00	-	-	-	2,980.00	To connect the community to electricity
103	Picking of existing features on the ground	-	2,767.00	-	-	-	-	2,767.00	To ensure proper land use
104	Conduct field trainings/demonstrations for 200 vegetable farmers on safe use of agrochemicals and nursery management	-	3,500.00	-	-	-	-	3,500.00	To assist farmers manage their nursery

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
105	Conduct training on pest and disease management for 150 cowpea farmers	-	3,100.00	-	-	-	-	3,100.00	To eradicate pests and diseases from cowpea farms in the district
106	Organize training for 250 cassava farmers and processors on GAP and value chain systems	-	2,150.00	-	-	-	-	2,150.00	To support cassava farmers in their work
107	Organize trainings for 50 livestock farmers on feed supplements and proper housing	-	1,250.00	-	-	-	-	1,250.00	To support livestock farmers in their work
108	Rural Enterprise Programme (REP) training programs / activities	-	-	-	-	-	17,000.00	17,000.00	To support SSEs/MSEs in the district
109	Spot improvement at Asempenyin	-	-	76,153.98	-	-	-	76,153.98	To improve upon feeder roads in the district
110	Spot improvement at Gomoa Okwahu	-	-	74,783.10	-	-	-	74,783.10	To improve upon feeder roads in the district

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
111	Spot improvement at Achiase-Akropong	-	-	54,546.26	-	-	-	54,546.26	To improve upon feeder roads in the district
112	Spot improvement on roads in the district	-	-	200,000.00	-	-	-	200,000.00	To improve upon feeder roads in the district
113	Construction of 2 unit market sheds at Gomoa Denkyira (MP)	-	-	-	-	-	8,371.20	8,371.20	To support traders at Denkyira
114	Construction of ICT Centre at Dawurampong (MP)	-	-	-	-	-	50,950.75	50,950.75	To support ICT education in the district
115	Reshaping of Roads in the district (MP)	-	-	-	-	-	100,000.00	100,000.00	To improve upon feeder roads in the district
	Environment	-	-						
116	Construction of 7 seater Aamalolo toilet at Dawurampong	-	-	22,197.00	-	-	-	22,197.00	To eradicate open defecation
117	Construction of 1 No. 10 units aqua privy toilet at Akwakrom	-	-	18,188.96	-	-	-	18,188.96	To eradicate open defecation

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
118	Construction of 1 No. 10 seater aqua privy toilet at Gomoamaim	-	-	14,755.06	-	-	-	14,755.06	To eradicate open defecation
119	Support to Climate change program/activities	-	-	30,000.00	-	-	-	30,000.00	To support climate programs in the district
120	Clean up exercise	-	-	30,000.00	-	-	-	30,000.00	To keep the communities clean
121	Construction of aqua privy toilet at Odumasi	-	-	83,553.80	-	-	-	83,553.80	To eradicate open defecation
122	Acquisition of land for cemetery	-	-	30,000.00	-	-	-	30,000.00	To ensure environmentally approved way of burying the dead
123	Construction of building for animal impound	-	-	20,000.00	-	-	-	20,000.00	To rid communities of stray animals
124	Completion of toilet facility at Ankamu market	-	-	25,000.00	-	-	-	25,000.00	To eradicate open defecation
125	Supply of sanitary equipment	-	-	51,000.00	-	-	-	51,000.00	For clean-up exercises

N/S	List of all Programs and Projects(by sector)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
126	Levelling of refuse at the final disposal site	-	-	200,000.00	-	-	-	200,000.00	To create enough space for the refuse at the final disposal site
127	Create designated dumping site	-	-	10,000.00	-	-	-	10,000.00	To dispose off refuse from communities
128	Construction of 1 No. 10 seater aqua privy at Gomoa Nkran	-	-	-	60,000.00	-	-	60,000.00	To eradicate open defecation
129	Construction of 10 seater Aqua Privy toilet at Gomoa Brofoyedru	-	-	-	90,000.00	-	-	90,000.00	To eradicate open defecation
130	Miscellaneous expenditure	122,300.00	-	-	-	-	-	122,300.00	To cater for other administrative expense
131	Contingency	-	-	400,000.00	-	-	-	400,000.00	To meet any unforeseen occurrences
	Total	536,815.52	2,371,483.65	5,917,319.73	1,521,871.32	-	1,021,926.95	11,369,417.17	

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	1,678,564		
010201 2.1 Improve fiscal revenue mobilization and management	10,839,596	0		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	17,000		
030101 1.1. Promote Agriculture Mechanisation	0	57,187		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	30,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	235,635		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	175,767		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	4,236,180		
051305 13.5 Adopt sector-wide approach to water & env'tal sanitation delivery	0	475,977		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,267,553		
060403 4.3 Improve efficiency in governance & management of the health system	0	1,517,895		
061002 10.2. Protect children against violence, abuse and exploitation	0	1,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	98,453		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	536,816	495,200		
071003 10.3. Enhance Peace and Security	0	90,000		
Grand Total ¢	11,376,411	11,376,411	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
197 01 01 001 24				
Central Administration, Administration (Assembly Office),	11,376,411.30	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 FISCAL REVENUE MOBILIZATION AND MANAGEMENT IMPROVED				
From other general government units	10,839,595.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,564,948.65	0.00	0.00	0.00
1331002 DACF - Assembly	5,917,320.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,021,926.95	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	813,528.86	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,470,458.32	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 TO INCREASE IGF BY 15%				
Property income	266,510.52	0.00	0.00	0.00
1412002 Concessions	500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	98,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412022 Property Rate	75,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415011 Other Investment Income	52,970.52	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,040.00	0.00	0.00	0.00
Sales of goods and services	182,125.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	270.00	0.00	0.00	0.00
1422002 Herbalist License	1,225.00	0.00	0.00	0.00
1422003 Hawkers License	350.00	0.00	0.00	0.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422007 Liquor License	16,000.00	0.00	0.00	0.00
1422009 Bakers License	250.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422012 Kiosk License	14,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	750.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	560.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	320.00	0.00	0.00	0.00
1422030 Entertainment Centre	600.00	0.00	0.00	0.00
1422031 Wheel Trucks	60.00	0.00	0.00	0.00
1422036 Petroleum Products	12,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422051 Millers	900.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item	Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422057 Private Schools	8,000.00	0.00	0.00	0.00
1422061 Susu Operators	800.00	0.00	0.00	0.00
1422074 Registration of Quarries	9,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	7,400.00	0.00	0.00	0.00
1422084 Salt and Clay Mining Permits	600.00	0.00	0.00	0.00
1423001 Markets	34,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	240.00	0.00	0.00	0.00
1423007 Pounds	3,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423018 Loading Fees	2,200.00	0.00	0.00	0.00
1423020 Professional Fees	1,000.00	0.00	0.00	0.00
1423078 Business registration	15,600.00	0.00	0.00	0.00
1423337 Mortuary Fee	3,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	18,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	46,060.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	20,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	60.00	0.00	0.00	0.00
1430007 Lorry Park Fines	25,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	42,120.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	42,120.00	0.00	0.00	0.00
Grand Total	11,376,411.30	0.00	0.00	0.00

2016 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	1,564,949	3,086,171	3,644,677	8,295,798	113,616	412,700	10,500	536,816	0	0	0	259,322	0	114,018	2,170,458	2,284,476	11,376,411
Gomoa West District - Apam	1,564,949	3,086,171	3,644,677	8,295,798	113,616	412,700	10,500	536,816	0	0	0	259,322	0	114,018	2,170,458	2,284,476	11,376,411
Central Administration	894,532	1,743,282	1,926,609	4,564,423	113,616	399,700	10,500	523,816	0	0	0	259,322	0	114,018	850,000	964,018	6,311,579
Administration (Assembly Office)	894,532	1,743,282	1,926,609	4,564,423	113,616	399,700	10,500	523,816	0	0	0	259,322	0	114,018	850,000	964,018	6,311,579
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	928,698	639,417	1,568,115	0	0	0	0	0	0	0	0	0	0	699,438	699,438	2,267,553
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	928,698	639,417	1,568,115	0	0	0	0	0	0	0	0	0	0	699,438	699,438	2,267,553
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	848,687	896,875	0	0	0	0	0	0	0	0	0	0	621,020	621,020	1,517,895
Office of District Medical Officer of Health	0	48,188	848,687	896,875	0	0	0	0	0	0	0	0	0	0	621,020	621,020	1,517,895
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	353,270	54,187	0	407,457	0	3,000	0	3,000	0	0	0	0	0	0	0	0	410,457
	353,270	54,187	0	407,457	0	3,000	0	3,000	0	0	0	0	0	0	0	0	410,457
Physical Planning	36,836	172,767	0	209,603	0	3,000	0	3,000	0	0	0	0	0	0	0	0	212,603
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	36,836	172,767	0	209,603	0	3,000	0	3,000	0	0	0	0	0	0	0	0	212,603
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	154,386	107,379	0	261,765	0	3,000	0	3,000	0	0	0	0	0	0	0	0	264,765
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	18,961	97,953	0	116,914	0	1,500	0	1,500	0	0	0	0	0	0	0	0	118,414
Community Development	135,425	9,426	0	144,851	0	1,500	0	1,500	0	0	0	0	0	0	0	0	146,351
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	125,925	1,670	229,965	357,560	0	4,000	0	4,000	0	0	0	0	0	0	0	0	361,560
Office of Departmental Head	125,925	0	0	125,925	0	0	0	0	0	0	0	0	0	0	0	0	125,925
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	1,670	229,965	231,635	0	4,000	0	4,000	0	0	0	0	0	0	0	0	235,635
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central						0
Location Code	0206100	Gomoa West - Apam						

Use of goods and services **0**

Objective	010201	2.1 Improve fiscal revenue mobilization and management						0
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue						0
Output	0001	FISCAL REVENUE MOBILIZATION AND MANAGEMENT IMPROVED	Yr.1	Yr.2	Yr.3			0
Activity	619701	TRAIN REVENUE COLLECTORS	1.0	1.0	1.0			0

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central						894,532
Location Code	0206100	Gomoa West - Apam						

Compensation of employees [GFS] **894,532**

Objective	000000	Compensation of Employees						894,532
National Strategy	0000000	Compensation of Employees						894,532
Output	0000		Yr.1	Yr.2	Yr.3			894,532
Activity	000000		0	0	0			894,532
			0.0	0.0	0.0			894,532

Wages and Salaries								791,621
21110	Established Position							791,621
2111001	Established Post							791,621
Social Contributions								102,911
21210	Actual social contributions [GFS]							102,911
2121001	13% SSF Contribution							102,911

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				523,816
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central					
Location Code	0206100	Gomoa West - Apam					

Compensation of employees [GFS]							113,616
Objective	000000	Compensation of Employees					113,616
National Strategy	0000000	Compensation of Employees					113,616
Output	0000		Yr.1	Yr.2	Yr.3		113,616
			0	0	0		
Activity	000000		0.0	0.0	0.0		113,616

Wages and Salaries							107,116
21111	Wages and salaries in cash [GFS]						47,904
2111102	Monthly paid & casual labour						47,904
21112	Wages and salaries in cash [GFS]						59,212
2111220	Top-Up Allowance						11,712
2111225	Commissions						30,000
2111238	Overtime Allowance						6,000
2111241	Per Diem & Inconvenience Allowance						7,000
2111243	Transfer Grants						4,500
Social Contributions							6,500
21210	Actual social contributions [GFS]						6,500
2121001	13% SSF Contribution						6,500

Use of goods and services							369,200
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					369,200
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					369,200
Output	0001	TO INCREASE IGF BY 15%	Yr.1	Yr.2	Yr.3		369,200
Activity	619732	TRAVELLING AND TRANSPORT	1.0	1.0	1.0		92,000

Use of goods and services							92,000
22105	Travel - Transport						92,000
2210505	Running Cost - Official Vehicles						87,000
2210510	Night allowances						1,000
2210511	Local travel cost						4,000

Activity	619733	GENERAL EXPENDITURE	1.0	1.0	1.0		164,900
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Use of goods and services							164,900
22104	Rentals						4,000
2210404	Hotel Accommodations						4,000
22107	Training - Seminars - Conferences						25,900
2210702	Visits, Conferences / Seminars (Local)						13,900
2210711	Public Education & Sensitization						12,000
22108	Consulting Services						5,000
2210805	Consultants Materials and Consumables						5,000
22109	Special Services						115,000
2210901	Service of the State Protocol						25,000
2210905	Assembly Members Sitings All						90,000
22111	Other Charges - Fees						15,000
2211101	Bank Charges						15,000

Activity	619734	MAINTENANCE, REPAIRS & RENEWALS	1.0	1.0	1.0		20,500
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Use of goods and services							20,500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	22105	Travel - Transport							13,000
	2210502	Maintenance & Repairs - Official Vehicles							13,000
	22106	Repairs - Maintenance							7,500
	2210603	Repairs of Office Buildings							6,000
	2210604	Maintenance of Furniture & Fixtures							500
	2210605	Maintenance of Machinery & Plant							1,000
Activity	619735	MISCELLANEOUS EXPENDITURE				1.0	1.0	1.0	91,800
Use of goods and services									91,800
	22102	Utilities							19,600
	2210201	Electricity charges							12,000
	2210202	Water							7,000
	2210203	Telecommunications							400
	2210204	Postal Charges							200
	22109	Special Services							25,000
	2210904	Assembly Members Special Allow							25,000
	22112	Emergency Services							47,200
	2211203	Emergency Works							47,200
Social benefits [GFS]									1,500
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							1,500
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants							1,500
Output	0001	TO INCREASE IGF BY 15%			Yr.1	Yr.2	Yr.3	1,500	
Activity	619735	MISCELLANEOUS EXPENDITURE			1.0	1.0	1.0	1,500	
Social assistance benefits									1,500
	27211	Social Assistance Benefits - Cash							1,500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							1,500
Other expense									29,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							29,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants							29,000
Output	0001	TO INCREASE IGF BY 15%			Yr.1	Yr.2	Yr.3	29,000	
Activity	619735	MISCELLANEOUS EXPENDITURE			1.0	1.0	1.0	29,000	
Miscellaneous other expense									29,000
	28210	General Expenses							29,000
	2821009	Donations							29,000
Non Financial Assets									10,500
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							10,500
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants							10,500
Output	0001	TO INCREASE IGF BY 15%			Yr.1	Yr.2	Yr.3	10,500	
Activity	619736	IGF FUNDED PROJECTS			1.0	1.0	1.0	10,500	
Fixed assets									10,500
	31112	Nonresidential buildings							3,000
	3111205	School Buildings							3,000
	31113	Other structures							7,500
	3111303	Toilets							2,000
	3111304	Markets							1,500
	3111308	Feeder Roads							4,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 511,483
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							100,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					100,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					100,000
Output	0001	AN ENABLING ENVIRONMENT CREATED	Yr.1	Yr.2	Yr.3		100,000
Activity	619717	MP'S PROGRAMMES IN THE DISTRICT	1.0	1.0	1.0		100,000
Use of goods and services							100,000
22107 Training - Seminars - Conferences							100,000
2210703 Examination Fees and Expenses							100,000

Non Financial Assets							411,483
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					411,483
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs					411,483
Output	0001	AN ENABLING ENVIRONMENT CREATED	Yr.1	Yr.2	Yr.3		411,483
Activity	619716	MP'S PROJECTS IN THE DISTRICT	1.0	1.0	1.0		411,483
Fixed assets							411,483
31113 Other structures							405,483
3111360 WIP Feeder Roads							405,483
31131 Infrastructure Assets							6,000
3113108 Furniture and Fittings							6,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						3,158,408
Organisation	1970101001	Gomoa West District - Apam_Central Administration Administration (Assembly Office) Central						
Location Code	0206100	Gomoa West - Apam						

								Use of goods and services	1,493,282		
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							1,236,000		
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							1,236,000		
Output	0001	AN ENABLING ENVIRONMENT CREATED						Yr.1	Yr.2	Yr.3	1,236,000
Activity	619704	CAPACITY BUILDING						1.0	1.0	1.0	110,000
Use of goods and services									110,000		
22107 Training - Seminars - Conferences									110,000		
2210710 Staff Development									110,000		
Activity	619705	MAINTENANCE OF OFFICIAL VEHICLES						1.0	1.0	1.0	110,000
Use of goods and services									110,000		
22105 Travel - Transport									110,000		
2210502 Maintenance & Repairs - Official Vehicles									110,000		
Activity	619707	REPAIR AND MAINTENANCE OF EQUIPMENT AND FURNITURE/FITTINGS						1.0	1.0	1.0	20,000
Use of goods and services									20,000		
22106 Repairs - Maintenance									20,000		
2210604 Maintenance of Furniture & Fixtures									10,000		
2210606 Maintenance of General Equipment									10,000		
Activity	619709	STATIONERY/ PRINTING AND PUBLICATION						1.0	1.0	1.0	100,000
Use of goods and services									100,000		
22101 Materials - Office Supplies									50,000		
2210101 Printed Material & Stationery									50,000		
22107 Training - Seminars - Conferences									50,000		
2210711 Public Education & Sensitization									50,000		
Activity	619710	DONOR PROGRAMS/PROJECTS & COUNTER PART FUNDS						1.0	1.0	1.0	22,000
Use of goods and services									22,000		
22107 Training - Seminars - Conferences									22,000		
2210702 Visits, Conferences / Seminars (Local)									22,000		
Activity	619713	PLANNING AND BUDGETING ACITIVITIES (DPCU)						1.0	1.0	1.0	60,000
Use of goods and services									60,000		
22107 Training - Seminars - Conferences									60,000		
2210702 Visits, Conferences / Seminars (Local)									60,000		
Activity	619715	CONTINGENCY						1.0	1.0	1.0	400,000
Use of goods and services									400,000		
22112 Emergency Services									400,000		
2211203 Emergency Works									400,000		
Activity	619720	NATIONAL/INTERNATIONAL/LOCAL CELEBRATION						1.0	1.0	1.0	70,000
Use of goods and services									70,000		
22109 Special Services									70,000		
2210902 Official Celebrations									70,000		
Activity	619721	COMMUNITY INITIATED PROJECT						1.0	1.0	1.0	54,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	Use of goods and services								54,000
	22101	Materials - Office Supplies							54,000
	2210108	Construction Material							54,000
Activity	619724	SUPPORT TO TOURISM	1.0	1.0	1.0				40,000
	Use of goods and services								40,000
	22107	Training - Seminars - Conferences							40,000
	2210702	Visits, Conferences / Seminars (Local)							40,000
Activity	619725	SUPPORT TO GHANA FIRE SERVICE	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22102	Utilities							20,000
	2210202	Water							20,000
Activity	619726	SUPPORT TO CLIMATE CHANGE PROGRAMS	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	22107	Training - Seminars - Conferences							30,000
	2210702	Visits, Conferences / Seminars (Local)							30,000
Activity	619729	MAINTENANCE OF FINAL WASTE DISPOSAL SITE	1.0	1.0	1.0				200,000
	Use of goods and services								200,000
	22106	Repairs - Maintenance							200,000
	2210616	Sanitary Sites							200,000
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery							82,282
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan							82,282
Output	0001	IMPROVED WATER AND SANITATION DELIVERY				Yr.1	Yr.2	Yr.3	82,282
Activity	619730	WATER AND SANITATION SERVICES	1.0	1.0	1.0				82,282
	Use of goods and services								82,282
	22101	Materials - Office Supplies							51,000
	2210116	Chemicals & Consumables							51,000
	22102	Utilities							21,282
	2210202	Water							21,282
	22106	Repairs - Maintenance							10,000
	2210616	Sanitary Sites							10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							85,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants							85,000
Output	0002	TO UPDATE DATA ON REVENUE ITEMS AND VALUE SOME PROPERTIES				Yr.1	Yr.2	Yr.3	85,000
Activity	619737	DATA COLLECTION AND PROPERTY VALUSTION	1.0	1.0	1.0				85,000
	Use of goods and services								85,000
	22107	Training - Seminars - Conferences							85,000
	2210702	Visits, Conferences / Seminars (Local)							85,000
Objective	071003	10.3. Enhance Peace and Security							90,000
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry							90,000
Output	0001	PEACE AND SECURITY ENHANCED				Yr.1	Yr.2	Yr.3	90,000
Activity	619738	SUPPORT TO SECURITY	1.0	1.0	1.0				90,000
	Use of goods and services								90,000
	22102	Utilities							90,000
	2210206	Armed Guard and Security							90,000
Social benefits [GFS]									120,000

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

2016

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							120,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							120,000
Output	0001	AN ENABLING ENVIRONMENT CREATED				Yr.1	Yr.2	Yr.3	120,000
Activity	619708	INSPECTION/ MONITORING & EVALUATION	1.0	1.0	1.0				120,000
		Employer social benefits							120,000
	27311	Employer Social Benefits - Cash							120,000
	2731101	Workman compensation							120,000
		Other expense							30,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery							30,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan							30,000
Output	0001	IMPROVED WATER AND SANITATION DELIVERY				Yr.1	Yr.2	Yr.3	30,000
Activity	619730	WATER AND SANITATION SERVICES	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821017	Refuse Lifting Expenses							30,000
		Non Financial Assets							1,515,126
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt							1,301,431
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs							1,301,431
Output	0001	AN ENABLING ENVIRONMENT CREATED				Yr.1	Yr.2	Yr.3	1,301,431
Activity	619703	STRENGTHENING OF TOWN/AREA COUNCILS	1.0	1.0	1.0				100,670
		Fixed assets							100,670
	31112	Nonresidential buildings							50,670
	3111255	WIP Office Buildings							50,670
	31121	Transport equipment							10,000
	3112105	Motor Bike, bicycles etc							10,000
	31131	Infrastructure Assets							40,000
	3113108	Furniture and Fittings							40,000
Activity	619706	CONSTRUCTION/RENOVATION OF RESIDENTIAL/OFFICE BUILDINGS	1.0	1.0	1.0				505,666
		Fixed assets							505,666
	31111	Dwellings							362,183
	3111103	Bungalows/Flats							345,000
	3111153	WIP Bungalows/Flat							17,183
	31112	Nonresidential buildings							143,482
	3111255	WIP Office Buildings							143,482
Activity	619711	ELECTRIFICATION AND WATER SUPPLY	1.0	1.0	1.0				186,980
		Fixed assets							186,980
	31122	Other machinery and equipment							75,000
	3112214	Electrical Equipment							75,000
	31131	Infrastructure Assets							111,980
	3113104	Utilities Networks							111,980
Activity	619712	CONSTRUCTION/ REHABILITATION OF MARKETS	1.0	1.0	1.0				5,159
		Fixed assets							5,159
	31113	Other structures							5,159
	3111354	WIP Markets							5,159
Activity	619718	PROCUREMENT OF OFFICIAL VEHICLES	1.0	1.0	1.0				159,503

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

2016

Fixed assets									159,503
	31121	Transport equipment							159,503
	3112101	Motor Vehicle							159,503
Activity	619719	SUPPORT TO INTERNET SERVICES	1.0	1.0	1.0				140,000
Fixed assets									140,000
	31122	Other machinery and equipment							120,000
	3112204	Networking and ICT equipments							80,000
	3112208	Computers and Accessories							40,000
	31131	Infrastructure Assets							20,000
	3113108	Furniture and Fittings							20,000
Activity	619722	PROCUREMENT OF LOGISTICS	1.0	1.0	1.0				165,000
Fixed assets									165,000
	31122	Other machinery and equipment							85,000
	3112211	Office Equipment							85,000
	31131	Infrastructure Assets							80,000
	3113108	Furniture and Fittings							80,000
Activity	619728	SUPPORT TO THE COURTS	1.0	1.0	1.0				38,454
Fixed assets									38,454
	31111	Dwellings							15,741
	3111153	WIP Bungalows/Flat							15,741
	31112	Nonresidential buildings							22,713
	3111255	WIP Office Buildings							22,713
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery							213,695
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan							213,695
Output	0001	IMPROVED WATER AND SANITATION DELIVERY				Yr.1	Yr.2	Yr.3	213,695
Activity	619731	WATER AND SANITATION PROJECTS	1.0	1.0	1.0				213,695
Fixed assets									213,695
	31113	Other structures							213,695
	3111302	Cemeteries							30,000
	3111313	Workshop							20,000
	3111353	WIP Toilets							163,695
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	13501	ADB							17,000
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							
Use of goods and services									17,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs							17,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services							17,000
Output	0001	EFFICIENCY AND COMPETITIVENESS OF MSMEs IMPROVED				Yr.1	Yr.2	Yr.3	17,000
Activity	619702	SUPPORT TO MSMEs	1.0	1.0	1.0				17,000
Use of goods and services									17,000
	22107	Training - Seminars - Conferences							17,000
	2210702	Visits, Conferences / Seminars (Local)							17,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA	<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	050801	8.1 Create enabling environment to accelerate rural growth and devt						700,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						700,000
Output	0001	AN ENABLING ENVIRONMENT CREATED	Yr.1	Yr.2	Yr.3			700,000
Activity	619723	IDA PROJECTS	1.0	1.0	1.0			700,000

Fixed assets								700,000
31113	Other structures							700,000
3111303	Toilets							700,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13519	UNICEF	<i>Total By Funding</i>					45,605
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 45,605

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						45,605
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						45,605
Output	0001	AN ENABLING ENVIRONMENT CREATED	Yr.1	Yr.2	Yr.3			45,605
Activity	619714	UNIVERSAL SALT IODIZATION PROGRAM	1.0	1.0	1.0			45,605

Use of goods and services								45,605
22107	Training - Seminars - Conferences							45,605
2210702	Visits, Conferences / Seminars (Local)							45,605

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP	<i>Total By Funding</i>					259,322
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						

Non Financial Assets 259,322

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						259,322
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						259,322
Output	0001	AN ENABLING ENVIRONMENT CREATED	Yr.1	Yr.2	Yr.3			259,322
Activity	619716	MP'S PROJECTS IN THE DISTRICT	1.0	1.0	1.0			159,322

Fixed assets								159,322
31112	Nonresidential buildings							50,951
3111255	WIP Office Buildings							50,951
31113	Other structures							108,371
3111308	Feeder Roads							100,000
3111354	WIP Markets							8,371
Activity	619727	CONSTRUCTION OF COMMUNITY CENTRE	1.0	1.0	1.0			100,000

Fixed assets								100,000
31111	Dwellings							100,000
3111103	Bungalows/Flats							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					201,413
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 51,413

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						51,413
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs						51,413
Output	0001	AN ENABLING ENVIRONMENT CREATED	Yr.1	Yr.2	Yr.3			51,413
Activity	619704	CAPACITY BUILDING	1.0	1.0	1.0			51,413

Use of goods and services								51,413
22107	Training - Seminars - Conferences							51,413
2210710	Staff Development							51,413

Non Financial Assets 150,000

Objective	051305	13.5 Adopt sector-wide approach to water & envtla sanitation delivery						150,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						150,000
Output	0001	IMPROVED WATER AND SANITATION DELIVERY	Yr.1	Yr.2	Yr.3			150,000
Activity	619731	WATER AND SANITATION PROJECTS	1.0	1.0	1.0			150,000

Fixed assets								150,000
31113	Other structures							150,000
3111303	Toilets							150,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 6,311,579

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70911	Pre-primary education						300,000
Organisation	1970302001	Gomoa West District - Apam_Education, Youth and Sports_Education_Kindergarten_Central						
Location Code	0206100	Gomoa West - Apam						

Non Financial Assets **300,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						300,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						300,000
Output	0001	ACCESS TO EDUCATION AT ALL LEVELS						300,000
Activity	619739	CONSTRUCTION OF INFRASTRUCTURE						300,000

Fixed assets								300,000
31112		Nonresidential buildings						300,000
3111205		School Buildings						300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70911	Pre-primary education						36,309
Organisation	1970302001	Gomoa West District - Apam_Education, Youth and Sports_Education_Kindergarten_Central						
Location Code	0206100	Gomoa West - Apam						

Non Financial Assets **36,309**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						36,309
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						36,309
Output	0001	ACCESS TO EDUCATION AT ALL LEVELS						36,309
Activity	619739	CONSTRUCTION OF INFRASTRUCTURE						36,309

Fixed assets								36,309
31112		Nonresidential buildings						36,309
3111205		School Buildings						36,309

Total Cost Centre **336,309**

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

2016

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	1.1. Increase inclusive and equitable access to edu at all levels			756,698
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels			756,698
Output	0001	ACCESS TO EDUCATION AT ALL LEVELS	Yr.1	Yr.2	Yr.3
Activity	619742	GHANA SCHOOL FEEDING PROGRAM	1.0	1.0	1.0
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		511,417		
Function Code	70912	Primary education						
Organisation	1970302002	Gomoa West District - Apam_Education, Youth and Sports_Education_Primary_Central						
Location Code	0206100	Gomoa West - Apam						
Use of goods and services								122,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						122,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						122,000
Output	0001	ACCESS TO EDUCATION AT ALL LEVELS		Yr.1	Yr.2	Yr.3		122,000
Activity	619741	SUPPORT TO TEACHERS AND STUDENTS		1.0	1.0	1.0		27,000
Use of goods and services								27,000
22101 Materials - Office Supplies								7,000
2210110 Specialised Stock								7,000
22107 Training - Seminars - Conferences								20,000
2210703 Examination Fees and Expenses								20,000
Activity	619743	DISTRICT EDUCATION FUND		1.0	1.0	1.0		95,000
Use of goods and services								95,000
22107 Training - Seminars - Conferences								95,000
2210703 Examination Fees and Expenses								95,000
Other expense								50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						50,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						50,000
Output	0001	ACCESS TO EDUCATION AT ALL LEVELS		Yr.1	Yr.2	Yr.3		50,000
Activity	619741	SUPPORT TO TEACHERS AND STUDENTS		1.0	1.0	1.0		50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821008 Awards & Rewards								50,000
Non Financial Assets								339,417
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						339,417
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						339,417
Output	0001	ACCESS TO EDUCATION AT ALL LEVELS		Yr.1	Yr.2	Yr.3		339,417
Activity	619740	CONSTRUCTION OF INFRASTRUCTURE		1.0	1.0	1.0		339,417
Fixed assets								339,417
31111 Dwellings								121,155
3111153 WIP Bungalows/Flat								121,155
31112 Nonresidential buildings								218,262
3111205 School Buildings								108,089
3111256 WIP School Buildings								110,173

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			663,129
Function Code	70912	Primary education				
Organisation	1970302002	Gomoa West District - Apam_Education, Youth and Sports_Education_Primary_Central				
Location Code	0206100	Gomoa West - Apam				
Non Financial Assets						663,129
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				663,129
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				663,129
Output	0001	ACCESS TO EDUCATION AT ALL LEVELS	Yr.1	Yr.2	Yr.3	663,129
Activity	619740	CONSTRUCTION OF INFRASTRUCTURE	1.0	1.0	1.0	663,129
Fixed assets						663,129
31111 Dwellings						209,684
3111103 Bungalows/Flats						180,000
3111153 WIP Bungalows/Flat						29,684
31112 Nonresidential buildings						440,445
3111205 School Buildings						440,445
31131 Infrastructure Assets						13,000
3113108 Furniture and Fittings						13,000
Total Cost Centre						1,931,244

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						896,875
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central						
Location Code	0206100	Gomoa West - Apam						

Use of goods and services 48,188

Objective	060403	4.3 Improve efficiency in governance & management of the health system						48,188
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						48,188
Output	0001	EFFICIENCY IN GOVERNANCE AND MANAGEMENT OF THE HEALTH SYSTEM IMPROVED	Yr.1	Yr.2	Yr.3			48,188
Activity	619745	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
2210702	Visits, Conferences / Seminars (Local)							48,188

Non Financial Assets 848,687

Objective	060403	4.3 Improve efficiency in governance & management of the health system						848,687
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						848,687
Output	0001	EFFICIENCY IN GOVERNANCE AND MANAGEMENT OF THE HEALTH SYSTEM IMPROVED	Yr.1	Yr.2	Yr.3			848,687
Activity	619744	CONSTRUCTION/ RENOVATION OF HEALTH FACILITIES	1.0	1.0	1.0			848,687

Fixed assets								848,687
31112	Nonresidential buildings							848,687
3111202	Clinics							244,441
3111207	Health Centres							400,000
3111253	WIP Health Centres							204,245

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70721	General Medical services (IS)						621,020
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central						
Location Code	0206100	Gomoa West - Apam						

Non Financial Assets 621,020

Objective	060403	4.3 Improve efficiency in governance & management of the health system						621,020
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						621,020
Output	0001	EFFICIENCY IN GOVERNANCE AND MANAGEMENT OF THE HEALTH SYSTEM IMPROVED	Yr.1	Yr.2	Yr.3			621,020
Activity	619744	CONSTRUCTION/ RENOVATION OF HEALTH FACILITIES	1.0	1.0	1.0			621,020

Fixed assets								621,020
31111	Dwellings							371,020
3111103	Bungalows/Flats							371,020
31112	Nonresidential buildings							250,000
3111207	Health Centres							250,000

Total Cost Centre 1,517,895

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			387,457
Function Code	70421	Agriculture cs				
Organisation	197060001	Gomoa West District - Apam_Agriculture Central				
Location Code	0206100	Gomoa West - Apam				
Compensation of employees [GFS]						353,270
Objective	000000	Compensation of Employees				353,270
National Strategy	0000000	Compensation of Employees				353,270
Output	0000		Yr.1	Yr.2	Yr.3	353,270
			0	0	0	
Activity	000000		0.0	0.0	0.0	353,270
Wages and Salaries						312,628
21110 Established Position						312,628
2111001 Established Post						312,628
Social Contributions						40,642
21210 Actual social contributions [GFS]						40,642
2121001 13% SSF Contribution						40,642
Use of goods and services						34,187
Objective	030101	1.1. Promote Agriculture Mechanisation				34,187
National Strategy	3010102	1.1.2 Intensify the establishment of mechanisation service provision centres with backup spare parts for all machinery and equipment				34,187
Output	0001	AGRICULTURE MECHANISED	Yr.1	Yr.2	Yr.3	34,187
Activity	619746	CONDUCT TRAINING FOR 10 AEA AND 200 FARMERS ON FBO FORMATION AND GROUP DYNAMISM	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22105 Travel - Transport						1,500
2210503 Fuel & Lubricants - Official Vehicles						500
2210511 Local travel cost						1,000
22107 Training - Seminars - Conferences						2,400
2210701 Training Materials						400
2210704 Hire of Venue						500
2210708 Refreshments						1,500
22108 Consulting Services						600
2210801 Local Consultants Fees						600
Activity	619747	ORGANIZE NATIONAL FARMERS DAY IN THE DISTRICT	1.0	1.0	1.0	16,280
Use of goods and services						16,280
22101 Materials - Office Supplies						10,580
2210110 Specialised Stock						10,580
22105 Travel - Transport						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
22107 Training - Seminars - Conferences						3,700
2210708 Refreshments						1,200
2210709 Allowances						2,500
Activity	619748	CONDUCT FIELD TRAINING/ DEMONSTRATIONS FOR 200 VEGETABLE FARMERS ON SAFE USE OF AGROCHEMICALS AND NURSERY MANAGEMENT	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22101 Materials - Office Supplies						400
2210110 Specialised Stock						400
22105 Travel - Transport						1,000
2210510 Night allowances						1,000
22107 Training - Seminars - Conferences						1,500
2210708 Refreshments						1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22108	Consulting Services					600
	2210801	Local Consultants Fees					600
Activity	619749	CONDUCT TRAINING ON PEST AND DISEASE MANAGEMENT FOR 150 COWPEA FARMERS	1.0	1.0	1.0		3,100
		Use of goods and services					3,100
	22101	Materials - Office Supplies					400
	2210101	Printed Material & Stationery					400
	22105	Travel - Transport					800
	2210503	Fuel & Lubricants - Official Vehicles					800
	22107	Training - Seminars - Conferences					1,500
	2210708	Refreshments					1,500
	22108	Consulting Services					400
	2210801	Local Consultants Fees					400
Activity	619750	ORGANIZE TRAINING FOR 250 CASSAVA FARMERS AND PROCESSORS ON GAP AND VALUE CHAIN SYSTEMS	1.0	1.0	1.0		2,150
		Use of goods and services					2,150
	22101	Materials - Office Supplies					700
	2210110	Specialised Stock					700
	22105	Travel - Transport					1,050
	2210511	Local travel cost					1,050
	22108	Consulting Services					400
	2210801	Local Consultants Fees					400
Activity	619751	ORGANIZE TRAINING FOR 50 LIVESTOCK FARMERS ON FEED SUPPLEMENTS AND PROPER HOUSING	1.0	1.0	1.0		1,250
		Use of goods and services					1,250
	22105	Travel - Transport					250
	2210511	Local travel cost					250
	22107	Training - Seminars - Conferences					600
	2210701	Training Materials					200
	2210708	Refreshments					400
	22108	Consulting Services					400
	2210801	Local Consultants Fees					400
Activity	619752	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0		3,407
		Use of goods and services					3,407
	22101	Materials - Office Supplies					1,000
	2210101	Printed Material & Stationery					1,000
	22102	Utilities					407
	2210203	Telecommunications					200
	2210204	Postal Charges					207
	22105	Travel - Transport					2,000
	2210502	Maintenance & Repairs - Official Vehicles					2,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						3,000
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central						
Location Code	0206100	Gomoa West - Apam						

Use of goods and services **3,000**

Objective	030101	1.1. Promote Agriculture Mechanisation						3,000
National Strategy	3010102	1.1.2 Intensify the establishment of mechanisation service provision centres with backup spare parts for all machinery and equipment						3,000
Output	0001	AGRICULTURE MECHANISED						3,000
Activity	619752	ADMINISTRATIVE EXPENSES						3,000

Use of goods and services								3,000
22105	Travel - Transport							3,000
2210503	Fuel & Lubricants - Official Vehicles							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						20,000
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central						
Location Code	0206100	Gomoa West - Apam						

Use of goods and services **20,000**

Objective	030101	1.1. Promote Agriculture Mechanisation						20,000
National Strategy	3010102	1.1.2 Intensify the establishment of mechanisation service provision centres with backup spare parts for all machinery and equipment						20,000
Output	0001	AGRICULTURE MECHANISED						20,000
Activity	619747	ORGANIZE NATIONAL FARMERS DAY IN THE DISTRICT						20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210110	Specialised Stock							20,000

Total Cost Centre **410,457**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 39,603
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						

								Compensation of employees [GFS]	36,836
Objective	000000	Compensation of Employees						36,836	
National Strategy	0000000	Compensation of Employees						36,836	
Output	0000				Yr.1	Yr.2	Yr.3	36,836	
					0	0	0		
Activity	000000				0.0	0.0	0.0	36,836	
								Wages and Salaries	32,598
								21110 Established Position	32,598
								2111001 Established Post	32,598
								Social Contributions	4,238
								21210 Actual social contributions [GFS]	4,238
								2121001 13% SSF Contribution	4,238

								Social benefits [GFS]	2,767
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						2,767	
National Strategy	5010303	1.3.3 Accelerate the development of national integrated land use and spatial plan						2,767	
Output	0001	LAND USE, TRANSPORT AND DEVELOPMENT PLANNING SERVICE PROVISION IS WELL INTEGRATED			Yr.1	Yr.2	Yr.3	2,767	
Activity	619753	PREPARATION OF PLANNING SCHEME AND LAY OUTS			1.0	1.0	1.0	2,767	
								Employer social benefits	2,767
								27311 Employer Social Benefits - Cash	2,767
								2731101 Workman compensation	2,767

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i> 3,000
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						

								Use of goods and services	3,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						3,000	
National Strategy	5010303	1.3.3 Accelerate the development of national integrated land use and spatial plan						3,000	
Output	0001	LAND USE, TRANSPORT AND DEVELOPMENT PLANNING SERVICE PROVISION IS WELL INTEGRATED			Yr.1	Yr.2	Yr.3	3,000	
Activity	619753	PREPARATION OF PLANNING SCHEME AND LAY OUTS			1.0	1.0	1.0	3,000	
								Use of goods and services	3,000
								22105 Travel - Transport	3,000
								2210503 Fuel & Lubricants - Official Vehicles	3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>			170,000
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						
Social benefits [GFS]								50,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						50,000
National Strategy	5010303	1.3.3 Accelerate the development of national integrated land use and spatial plan						50,000
Output	0001	LAND USE, TRANSPORT AND DEVELOPMENT PLANNING SERVICE PROVISION IS WELL INTEGRATED			Yr.1	Yr.2	Yr.3	50,000
Activity	619753	PREPARATION OF PLANNING SCHEME AND LAY OUTS			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
Other expense								120,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						120,000
National Strategy	5010303	1.3.3 Accelerate the development of national integrated land use and spatial plan						120,000
Output	0002	STREET NAMING AND PROPERTY ADDRESSING SYSTEM			Yr.1	Yr.2	Yr.3	120,000
Activity	619754	STREET NAMING AND PROPERTY ADDRESSING SYSTEM			1.0	1.0	1.0	120,000
Miscellaneous other expense								120,000
28210 General Expenses								120,000
2821018 Civic Numbering/Street Naming								120,000
Total Cost Centre								212,603

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	71040	Family and children			27,742	
Organisation	1970802001	Gomoa West District - Apam_Social Welfare & Community Development_Social Welfare_Central				
Location Code	0206100	Gomoa West - Apam				
Compensation of employees [GFS]					18,961	
Objective	000000	Compensation of Employees			18,961	
National Strategy	0000000	Compensation of Employees			18,961	
Output	0000		Yr.1	Yr.2	Yr.3	18,961
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,961
Wages and Salaries					16,780	
	21110	Established Position				16,780
	2111001	Established Post				16,780
Social Contributions					2,181	
	21210	Actual social contributions [GFS]				2,181
	2121001	13% SSF Contribution				2,181
Use of goods and services					8,781	
Objective	061002	10.2. Protect children against violence, abuse and exploitation			1,000	
National Strategy	6100204	10.2.4 Provide adequate education facilities, health care, nutrition and recreation to enhance children's physical, social, emotional and psychological development			1,000	
Output	0001	CHILDREN ARE PROTECTED	Yr.1	Yr.2	Yr.3	1,000
Activity	619755	CONDUCT EDUCATION ON GOOD PARENTING	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
	22107	Training - Seminars - Conferences				1,000
	2210702	Visits, Conferences / Seminars (Local)				1,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			7,781	
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels			2,781	
Output	0002	ISSUES ON THE VULNERABLE APPRECIATED	Yr.1	Yr.2	Yr.3	2,781
Activity	619759	CONDUCT EDUCATION ON LEAP CASH TRANSFER	1.0	1.0	1.0	417
Use of goods and services					417	
	22107	Training - Seminars - Conferences				417
	2210711	Public Education & Sensitization				417
Activity	619760	FORM AND TRAIN THE DISTRICT AND COMMUNITY SOCIAL PROTECTION COMMITTEE	1.0	1.0	1.0	2,364
Use of goods and services					2,364	
	22101	Materials - Office Supplies				666
	2210103	Refreshment Items				666
	22105	Travel - Transport				1,470
	2210511	Local travel cost				1,470
	22107	Training - Seminars - Conferences				228
	2210709	Allowances				228
National Strategy	6110102	11.1.2 Ensure the passage and implementation of Legislative Instrument under the Disability Act, 2006, Act 715 and UN Convention on the Rights of Persons with Disability (UNCPRD)			5,000	
Output	0001	DISABILITY ISSUES ARE EFFECTIVELY APPRECIATED	Yr.1	Yr.2	Yr.3	5,000
Activity	619757	TRAIN PWDS ON ACT 715	1.0	1.0	1.0	5,000

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

2016

Use of goods and services		5,000
22105 Travel - Transport		5,000
2210503 Fuel & Lubricants - Official Vehicles		1,000
2210511 Local travel cost		4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
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						
							Total By Funding	1,500

Use of goods and services 1,500

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					
National Strategy	6110102	11.1.2 Ensure the passage and implementation of Legislative Instrument under the Disability Act, 2006, Act 715 and UN Convention on the Rights of Persons with Disability (UNCRPD)					
Output	0001	DISABILITY ISSUES ARE EFFECTIVELY APPRECIATED	Yr.1	Yr.2	Yr.3		
Activity	619758	FUEL FOR OFFICIAL DUTIES	1.0	1.0	1.0		

Use of goods and services		1,500
22105 Travel - Transport		1,500
2210505 Running Cost - Official Vehicles		1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
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						
							Total By Funding	89,172

Social benefits [GFS] 89,172

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels					
Output	0001	DISABILITY ISSUES ARE EFFECTIVELY APPRECIATED	Yr.1	Yr.2	Yr.3		
Activity	619756	SUPPORT TO PEOPLE WITH DISABILITY	1.0	1.0	1.0		

Employer social benefits		89,172
27311 Employer Social Benefits - Cash		89,172
2731103 Refund of Medical Expenses		89,172

Total Cost Centre 118,414

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 144,851
Function Code	70620	Community Development						
Organisation	1970803001	Gomoa West District - Apam_Social Welfare & Community Development_Community Development_Central						
Location Code	0206100	Gomoa West - Apam						

								Compensation of employees [GFS]		135,425
Objective	000000	Compensation of Employees								135,425
National Strategy	0000000	Compensation of Employees								135,425
Output	0000				Yr.1	Yr.2	Yr.3		135,425	
Activity	000000				0	0	0		135,425	
		Wages and Salaries							119,845	
	21110	Established Position							119,845	
	2111001	Established Post							119,845	
		Social Contributions							15,580	
	21210	Actual social contributions [GFS]							15,580	
	2121001	13% SSF Contribution							15,580	
								Use of goods and services		9,426
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt								9,426
National Strategy	5080105	8.7.5 Formulate and implement a National Rural Development Policy and Action Plan								9,426
Output	0001	AN ENABLING ENVIRONMENT CREATED FOR RURAL GROWTH			Yr.1	Yr.2	Yr.3		9,426	
Activity	619761	MASS EDUCATION			1.0	1.0	1.0		2,000	
		Use of goods and services							2,000	
	22105	Travel - Transport							2,000	
	2210511	Local travel cost							2,000	
Activity	619762	WOMENS EMPOWERMENT PROGRAMS/ACTIVITIES			1.0	1.0	1.0		4,726	
		Use of goods and services							4,726	
	22101	Materials - Office Supplies							2,726	
	2210101	Printed Material & Stationery							446	
	2210103	Refreshment Items							2,280	
	22105	Travel - Transport							2,000	
	2210511	Local travel cost							2,000	
Activity	619763	SELF-HELP PROJECTS			1.0	1.0	1.0		1,350	
		Use of goods and services							1,350	
	22105	Travel - Transport							1,350	
	2210511	Local travel cost							1,350	
Activity	619764	PROVISION OF EXTENSION SERVICES			1.0	1.0	1.0		1,350	
		Use of goods and services							1,350	
	22105	Travel - Transport							1,350	
	2210511	Local travel cost							1,350	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	1,500
Function Code	70620	Community Development				
Organisation	1970803001	Gomoa West District - Apam_Social Welfare & Community Development_Community Development_Central				
Location Code	0206100	Gomoa West - Apam				
Use of goods and services						1,500
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				1,500
National Strategy	5080105	8.7.5 Formulate and implement a National Rural Development Policy and Action Plan				1,500
Output	0001	AN ENABLING ENVIRONMENT CREATED FOR RURAL GROWTH	Yr.1	Yr.2	Yr.3	1,500
Activity	619761	MASS EDUCATION	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22105 Travel - Transport						1,500
2210503 Fuel & Lubricants - Official Vehicles						1,500
Total Cost Centre						146,351

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 125,925
Function Code	70610	Housing development			
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head Central			
Location Code	0206100	Gomoa West - Apam			
Compensation of employees [GFS]					125,925
Objective	000000	Compensation of Employees			125,925
National Strategy	0000000	Compensation of Employees			125,925
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					111,438
	21110	Established Position			111,438
	2111001	Established Post			111,438
Social Contributions					14,487
	21210	Actual social contributions [GFS]			14,487
	2121001	13% SSF Contribution			14,487
Total Cost Centre					125,925

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					1,670
Function Code	70451	Road transport						
Organisation	1971004001	Gomoa West District - Apam_Works_Feeder Roads_Central						
Location Code	0206100	Gomoa West - Apam						

Use of goods and services 1,670

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						1,670
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						1,670
Output	0001	EFFICIENT AND EFFECTIVE TRANSPORT SYSTEM CREATED	Yr.1	Yr.2	Yr.3			1,670
Activity	619766	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0			1,670

Use of goods and services								1,670
22105	Travel - Transport							1,670
2210502	Maintenance & Repairs - Official Vehicles							1,670

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					4,000
Function Code	70451	Road transport						
Organisation	1971004001	Gomoa West District - Apam_Works_Feeder Roads_Central						
Location Code	0206100	Gomoa West - Apam						

Use of goods and services 4,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						4,000
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						4,000
Output	0001	EFFICIENT AND EFFECTIVE TRANSPORT SYSTEM CREATED	Yr.1	Yr.2	Yr.3			4,000
Activity	619766	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0			4,000

Use of goods and services								4,000
22105	Travel - Transport							4,000
2210505	Running Cost - Official Vehicles							4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					229,965
Function Code	70451	Road transport						
Organisation	1971004001	Gomoa West District - Apam_Works_Feeder Roads_Central						
Location Code	0206100	Gomoa West - Apam						

Non Financial Assets 229,965

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						229,965
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						229,965
Output	0001	EFFICIENT AND EFFECTIVE TRANSPORT SYSTEM CREATED	Yr.1	Yr.2	Yr.3			229,965
Activity	619765	RESHAPING OF ROADS	1.0	1.0	1.0			229,965

Fixed assets								229,965
31113	Other structures							229,965
3111308	Feeder Roads							229,965

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre

235,635

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			30,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1971500001	Gomoa West District - Apam_Disaster Prevention		Central				
Location Code	0206100	Gomoa West - Apam						
Use of goods and services								30,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty						30,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters						30,000
Output	0001	DISASTER IMPACT MITIGATED		Yr.1	Yr.2	Yr.3		30,000
Activity	619767	SUPPORT TO DISASTER VICTIMS		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210110 Specialised Stock								30,000
Total Cost Centre								30,000
Total Vote								11,376,411