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## **PART A: STRATEGIC OVERVIEW GOMOA WEST DISTRICT ASSEMBLY**

### **1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE DISTRICT**

L.I. 1896 created Gomoa West from Gomoa District. It is bounded on the North East and East by Gomoa Central District and Efutu Municipal Assembly respectively, on the west and north-west by Ekumfi and Ajumako-Enyan-Essiam respectively Districts and at the south shares Boundary with the Atlantic Ocean with a total land area of 514.2 Square Kilometres.

#### **POPULATION**

The population of the District in 2010 was 135,189 (2010 Population and Housing Census) which was projected to be 187,133 in 2021 with an Inter-censal Population growth rate of 3.0%.

### **2.0 POLICY OBJECTIVES**

- Create an enabling environment for decent employment in the formal sector
- Ensure responsive, inclusive, participatory and representative decision-making
- Strengthen domestic resource mobilisation
- Enhance to improve and reliable environmental sanitation services
- Develop quality, reliable, sustainable and resilient infrastructure
- Promote social, economic, political inclusion
- Build and upgrade educational facilities to be disable and gender sensitive
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- Ensure free, equitable and quality education for all by 2030
- Double the agriculture productivity and incomes of small-scale food producers for value addition.

### **3.0 VISION**

To be a first-class local government institution delivering excellent services

### **4.0 GOAL**

The goal of the Gomoa West District is to advance equitable socio-economic development through effective Human Resource Development, good governance and private sector empowerment

### **5.0 MISSION**

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

### **6.0 CORE FUNCTIONS**

The core functions of the District are outlined below:

- Exercise political and administrative authority in the District
- Promote local economic development
- Provide guidance, give direction to and supervise other administrative authorities in the District as may be prescribed by law
- Have Deliberative, Legislature and Executive functions
- Responsible for the overall development in the District
- Formulate and execute plans, programs and strategies for the overall development of the District
- In co-operation with the appropriate National and Local Security Agencies, be responsible for the maintenance of security and public safety in the District
- Initiate programs for the development of basic infrastructure and provide District works (schools, clinics, etc.) and services (sanitation, water, play grounds, etc.) in the
- Formulation and approval of budget of the District
- Levy and collect taxes, rates, fees, etc, to generate revenue
- Making of bye-laws.

### **7.0 DISTRICT ECONOMY**

#### ***Agriculture***

The main occupation of the people is farming and fishing (56.1% of the economically active population) since the area lies in a forest and coastal belt. Aside crop farming, livestock farming prevails in the district which mainly involves the rearing of cattle, sheep, goats, pigs, poultry on small scale level. The District

has six fishing communities which are Apam, Mumford, Gomoa Dago, Gomoa Akyemfo, Gomoa Mankoadze and Gomoa Abrekum.

### **Road Network**

There are about thirty-nine (39) feeder roads connecting various in the District with a total length of 390.25km, of which 240km is unengineered and 150.25km engineered. The District has 21km of national (N1) road Bewadze-Gomoa Antseadze section of Accra-Cape Coast Road, and about 30km of regional road (Apam-Ankamu-Dawurampong-Swedru).

### **Education**

The district has a total of 359 basic schools and 4 senior high schools. The basic schools are made up of 126 kindergarten schools that is 74 public and 52 private, 125 primary schools that is 74 public and 51 private and 108 junior high schools that is 70 public and 38 private and 2 vocational school.

There are 832 trained basic school teachers in the District of which only 15 of them are with the private schools, and the rest 817 with the public institution. The District also has about 464 untrained teachers with the private schools employing majority of them (375).

### **Health**

Gomoa West District has 41 facilities delivering health services to the residents. This include one (mission) hospital at Apam, one polyclinic at Dawurampong, one reproductive and child health centre and Nutrition centre also at Apam, a private clinic at Ankamu, six health centres (at Osedze, Oguaa, Otsew, Mumford, Eshiem and Dago) and 31 Community-based Health Planning and Service (CHPS). There are 78 communities in the district with 97 outreach points, 105 Trained Traditional Birth Attendants.

### **Sanitation**

One of the main development challenges facing the District is poor environmental sanitation especially within the District capital. The District has no Open Defecation

Free (ODF) community which has necessitated the Assembly to adopt Community Led Total Sanitation (CLTS) strategy to promote household latrine construction / provision. With respect to the solid waste management, the District has partnered with Zoomlion Waste management to collect, transport and dispose public and some private waste at designated landfill site in Apam. However, the District is yet to find a working strategy to mitigate misuse of wetland in Apam.

### **Water**

The estimate annual water demand of the District is estimated to 6.5m m<sup>3</sup> per year (17,800 m<sup>3</sup> per day). Gomoa West benefits from three major sources of treated water for household water supply – Swedru, Winneba and Essuakyir. There is evidence to suggest that the populace depend on sachet (0.5l packaged water in plastic bags) as major source of drinking water. According to Ghana Water Company Limited and Community Water and Sanitation Agency (CWSA), they have 90% community coverage. However, about additional 25% of population depend on boreholes. Collectively, the District has 95% geographical coverage of potable water. However, access to water by households is about 67%.

### **Tourism**

The district is endowed with diverse tourist attractions with the potential of contributing immensely to the local economy. These attractions are mainly cultural and environmental in nature. These include Fort Patience built by the Danes 1872 at Apam, the strange rock at Dago (where a huge rock is said to be carried by a tiny rock), the saltless spring from Ekoku at the coast of Mumford. Other historical objects include the metal walking stick used by the legendary Asebu Amenfi at Gomoamaim and the slave chains used by the colonial merchants at Gomoa Nduem.

**8.0 REVENUE AND EXPENDITURE PERFORMANCE  
REVENUE**

REVENUE PERFORMANCE – IGF ONLY							
REVENUE ITEM	2018		2019		2020		% PER as at Aug. 2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL As at Aug. 2020	
Property Rate	76,000.00	82,788.05	79,100.00	73,408.00	100,000.00	85,584.24	85.58
Fees	89,166.00	80,167.50	129,000.00	123,435.30	151,500.00	125,816.95	83.05
Fines	99,660.00	61,886.88	7,000.00	880.00	10,000.00	122.00	1.22
Licenses	103,929.00	91,708.00	154,283.00	114,306.00	145,300.00	92,325.00	63.54
Land	148,400.00	89,361.68	86,500.00	130,297.30	118,000.00	76,766.00	65.06
Rent	61,424.00	11,878.00	12,566.00	7,600.00	43,460.00	40,253.00	92.62
Investment	-	-	-	-	-	-	-
Miscellaneous	20,877.00	36,898.13	23,000.00	14,830.00	10,000.00	2,675.52	73.24
<b>TOTAL</b>	<b>599,455.00</b>	<b>454,688.24</b>	<b>491,449.00</b>	<b>464,757.13</b>	<b>578,260.00</b>	<b>423,542.71</b>	<b>73.24</b>

ITEM	REVENUE PERFORMANCE – ALL REVENUE SOURCES				% PER as at Aug. 2020		
	2018		2019			2020	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL As At Aug. 2020	
IGF	599,455.00	454,687.75	491,449.00	464,757.13	578,260.00	423,542.71	73.24
Compensation Transfer	1,744,004.00	2,085,252.90	2,200,000.00	1,336,143.45	2,305,935.00	2,094,856.51	90.85
Goods and Services Transfer	41,404.00	90,845.82	70,386.00	123,706.43	87,552.92	-	-
Asset Transfer	-	-	-	-	-	-	-
DACF	4,339,602.00	1,557,324.81	2,245,085.39	1,901,093.32	4,570,970.40	1,303,491.29	28.52
DDF	734,858.00	598,232.00	731,857.00	548,960.27	848,974.46	581,976.81	68.55
Dev. Partners	83,417.00	29,153.03	236,723.45	9,748.04	226,723.45	6,537.12	2.88
<b>TOTAL</b>	<b>7,542,740.00</b>	<b>4,815,496.31</b>	<b>6,132,400.84</b>	<b>4,192,007.11</b>	<b>8,618,416.23</b>	<b>4,410,404.44</b>	<b>51.17</b>

**FINANCIAL PERFORMANCE – EXPENDITURE**

EXPENDITURE ITEM	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES						
	2018		2019		2020		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL As At Aug. 2020	
Compensation	1,819,692.00	2,085,252.90	1,903,090.00	1,381,518.73	2,392,934.80	2,094,856.51	87.53
Goods & Services	2,772,112.16	1,926,925.80	2,540,000.00	1,028,030.87	3,323,766.15	1,766,460.62	53.15
Assets	2,950,935.84	1,042,728.26	1,689,310.84	908,439.34	2,901,715.08	582,077.20	20.07
<b>Total</b>	<b>7,542,740.00</b>	<b>5,054,906.96</b>	<b>6,123,400.84</b>	<b>3,317,988.94</b>	<b>8,618,416.03</b>	<b>4,443,394.33</b>	<b>51.56</b>

Gomoa West District Assembly, Apam

**9.0 KEY ACHIEVEMENTS (2020)**

- Construction of 1No. ambulance shed and an office at Ankamu on the high way
- Reshaping of a total of 35.5km feeder roads within the District
- Refurbishment of Dago and Fomena markets
- Completion for the construction of 1No. 2-Unit KG Block at Gomoa Akyempim
- Completion for the construction of 1No. 2-Unit KG Block at Gomoa Akyimfo
- Completion for the construction of 1No. 6-Unit KG Block at Mumford
- Provision of 16 pipe stands, 12 poly-tanks of different sizes and 200 veronica buckets for some selected communities within the District
- Continuation of 1No. 3-Unit Classroom Block at Obiri

**GALLERY**

**CONSTRUCTION OF AMBULANCE SHED AND OFFICE**



**ON-GOING 1NO. 3 UNIT CLASSROOM BLOCK AT OBIRI**



**1NO. 6 UNIT CLASSROOM BLOCK AT MUMFORD**





**1NO. 2 UNIT KG BLOCK AT GOMOA AKYEMPIM**



**GOMOA FOMENA**



**RESHAPING OF ROADS**



**RENOVATION OF MARKETS: DAGO**





## 10.0 POLICY OUTCOME INDICATORS AND TARGETS

### KEY ISSUES/CHALLENGES

The key challenges that confront the districts are as follows

- Existence of Open Defecation throughout the District
- Poor sanitation especially at Apaa Padoo in Apam
- Evidence of poverty among the Rural Folks
- Poor Drainage Systems in major settlements especially Apam and Mumford
- Relatively Low-Income generation activities in the District
- Unrealistic/ unscientific valuation of properties for proper billing
- Inadequate accommodation for professional especially teachers and nurses

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Internally generated revenue increased	Percentage increased in IGF	2019	94.54	2020	96.00	2021	98.00
Performance Contract Indicators Achieved	Score of DPAT Performance	2019	98%	2020	100%	2021	100%
Improve development control	No. of permit issued	2019	83	2020	109	2021	150
Increased Citizenship engagement and participation in decision making	No. of town hall and stakeholders' meetings held	2019	2	2020	3	2021	3
	No. of community engagement held	2019	82	2020	95	2021	100
Improve accessibility of the public to financial information	Performance of Revenue Collectors displayed on Assembly notice	2019	Monthly	2020	Monthly	2021	Monthly
	Audited financial reports published and displayed for public consumption	2019	Audited report for 2018 was released in June	2020	Audited report for 2019 was released in Aug.	2021	Audited report for 2020 would be released in June.
Improved access to health delivery	No. of health facilities built and in use	2019	1	2020	-	2021	2
	Doctor patient ratio	2019	1:39,067	2020	1:32,043	2021	1:29,300
	Nurse to patient ratio	2017	1:682	2020	1:570	2021	1:480
	% of deliveries Supervised	2019	65%	2020	47%	2021	40%
	ANC percentage coverage	2019	59.5%	2020	54%	2021	47%
	Infant immunization Penta percentage coverage	2019	95%	2020	99.5%	2021	100%
Improved Teaching and Learning	No. of classroom and teachers' quarters constructed	2019	5	2020	6	2021	3
	% of pupil passing BECE	2019	66.3	2020	80	2021	90%
	Percentage Reduction in teacher pupil ratio	2019	39	2020	20	2021	15
Increased Water Coverage	Annual % of pop. Served with safe water	2019	95	2020	95	2021	100
Improved Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2019	25	2020	25	2021	50
Increased Access to Agric. Extension services	% increase in crop and livestock production	2019	18.5	2020	20.35	2021	25
Improved child right and protection	% reduction in child maintenance cases	2019	28	2020	16	2021	14
Reduced rate of poverty and social vulnerability	No. of PWDs registered for NHIS	2019	95	2020	101	2021	150
	No. of beneficiaries of PWDs fund	2019	70	2020	181	2021	250

**PART B: BUDGET PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objectives**

- To facilitate and coordinate activities of Departments of the Assembly
- To provide effective support services

**2. Budget Sub-Programme Description**

The general Administration sub-programme oversees and manages the support functions for the Gomoa West District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized Departments and providing support services. The sub-programme is manned by a staff strength of 36 staff including Director, Administration officers, Human Resource Managers, Procurement officers, Executive officers, Drivers, watchmen, Cook, Radio operators, Postal Agents and NABCO officers. Funding for this programme is mainly IGF, DACF, DACF-RFG, GoG and Donors whereas the Town and area councils' dwell mainly on ceded revenue from internally generated revenue. The Departments of the Assembly and the general public are beneficiaries of the sub-programme.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Year				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual (As at Aug.)	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Provision for internal management of the organization ensured	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Official and National Day celebrations catered for	Number of times official and national celebrations marked	3	1	3	3				
General assembly meetings organized	Number of assembly meetings held	3	3	3	0	3	3	3	3
Provision for MP's Constituency support project made	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	Office Equipment
Official and National celebrations	Furniture and Fittings
Citizen Participation in Local Government	
Personnel and Staff Management	
Administrative and technical meetings	
Administrative and Ad-hoc meetings	
Printed Materials and Stationeries	
DACF-RFG Capacity Building	
Provision of Utilities	
Protocol services	
Security management	
Audit Committee Meetings	
Community Engagement	
EX-GRATIA and Meetings	
Local and International Affiliations	
Vehicle Insurance	
Provision for NALAG activities	
Administration Expenses (HR)	
Administration Expenses (Statistics)	
Donations (MP)	
Contribution (MP)	
Repairs and maintenance of Official Vehicles	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objectives

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

#### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two Units namely, the Accounts/Treasury, Budget Unit and Internal Audit. Each Unit has specific rolls they play in delivering their respective outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This Unit together with the Budget Unit sees to the payment of expenditures within the District. The Budget Unit issue warrants of payment and participate in mobilization of internally generation fund of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before effecting payments. This is to strengthen the control mechanisms of the Assembly. This Unit has a staff strength of 7 including the 1 Internal Auditor and 6 Assistant Internal Auditors.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by a staff strength of 24; 10 permanent staff, 4 IGF staff and 10 Commission Collectors.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

### Challenge

The key Challenge to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate furniture in the office

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years					Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual (As at Aug)	Indicative 2021	Indicative 2022	Indicative 2023	Indicative 2024	
Provision for monitoring and supervision of revenue collection assured	Number of monitoring embarked upon in a month by the Finance department	4	4	4	4	4	4	4	4	
Support for Sub structures (Revenue data updates/ Town Councils) ensured	Number of communities with updated data on revenue	5	3	5	2	5	5	5	5	



#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Regular monitoring and supervision of revenue collection	Purchase of 4 No. Motorbikes
Purchase of revenue vests	
Updates of Revenue Data	
Purchase of Value Books	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

###### 1. Budget Sub-Programme Objectives

- Facilitate, formulate, coordinate and implement plans and budgets
- Monitoring of projects and programmes.

###### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive/composite, accurate and reliable action plans/programs and budgets. The sub-programme will be delivered by conducting assessment needs of Area/Town councils and communities; hold Budget Committee Meetings, DPCU meetings, stakeholder meetings, monitoring of developing programmes and projects, public hearings to ensure effective participatory planning and budgeting. The two main Units for the sub-programme include the Planning Unit and Budget Unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DACF-RFG. Effective delivery of this sub-programme will benefit not only the sub-structures and community members but also development partners and Departments of the Assembly.

Plans and budgets of decentralized Departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of monitoring vehicle to undertake effective M&E activities, inadequate of training for staff, lack of modern equipment to meet modern technological requirements, inadequate commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and inadequate funds to execute plans, programmes and operations. The sub-programme is proficiently managed by 6 officers including 1 Budget Analyst, 3 Asst. Budget Analysts, 1 Economic Planning Officer and 2 Development Officers. Funding for the Planning and budgeting sub-programme is from IGF, DACF and DACF-RFG.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual (As at Aug.)	Indicative 2021	Indicative 2022	Indicative 2023	Indicative 2024
Plans (AAP, MTDP, RIAP, etc. and Composite Budgets) prepared and reviewed	MTDP prepared by	-	-	-	-	1	-	-	-
	Annual Action Plan prepared by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
	District Composite Budget prepared by	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct.
	AAP and composite budget reviewed by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July
	No. Community Action Plans prepared	7	5	7	7	7	7	7	

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Plans and Budget Preparations (MTDP, AAP, RIAP, Progress Report, Composite Budgets, Fee Fixing, etc)
Mandatory meeting (DPCU, Budget Committee, etc)

Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

##### **2. Budget Sub-Programme Description**

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on the Formulation of goals and standards relating to the use and development of land at the District level;
- Advise on preparation of structures for towns and villages within the District;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. This sub-programme will be manned by 3 staff; 1 planner and 2 technical staff. Unfortunately, Gomoa West District has no staff in Parks and Garden units.

The sub-programme is funded through the IGF, DACF and GOG. The larger community and other Departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the Parks and Garden unit of the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual (As at Aug)	Indicative 2021	Indicative e 2022	Indicative e 2023	Indicative e 2024
Provision for Street Naming and Property Address made	Area digitated	District Wide	Apam	District Wide	Apam	District Wide	District Wide	District Wide	District Wide
	Area ground truthing	District Wide	Apam	District Wide	Apam	District Wide	District Wide	District Wide	District Wide

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organization	
Administrative Expenses	
Support towards street Naming and Property Addressing system	
Property Valuation	



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME2: Infrastructure Delivery and Management**

**SUB-PROGRAMME 2.2 Infrastructure Development**

**1. Budget Sub-Programme Objective**

To facilitate the implementation of such polices in relation to feeder roads, water and sanitation and building sections within the framework of national polices.

**2. Budget Sub-Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building of classroom blocks, health facilities and markets among others. The sub-programme also prepares project bills of quantities (Cost estimates), buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of tender documents, payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping, resealing of roads and street lightening and extensions of lights across the District and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other Departments of the Assembly.

There are 6 staff in the Works Department executing the sub-programme and comprises of 1 Chief Technical Engineer, 1 Assistant chief technical officer, 1 Engineer, 1 Technical Assistant, 1 work superintendent and 1 Foreman. Funding for this programme is mainly DACF-RFG, DACF, GoG and IGF

Key challenges of the Department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, inadequate personnel, logistics for monitoring of operation and maintenance of existing systems and other infrastructure. The Department needs a Feeder Road Engineer and an Architect to reduce work load in respect to feeder road section on the Head of Works.

**3. Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual (As at Aug)	Indicative 2021	Indicative 2022	Indicative 2023	Indicative 2024
Effective and efficient transport system provided (Reshaping)	No. of Kilometres of roads reshaped	20.34km	18.45km	35.52km	35.52	25km	35km	25km	35km
Quarterly Monitoring and Evaluation of Projects and Programmes done	Number of quarters M & E done	4	4	4	4	4	4	4	4
Street light repaired and maintained	Number communities benefitted	District wide	District wide	District wide	District wide	District wide	District wide	District wide	District wide

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	Maintenance of Markets
Administrative Expenses	Repairs of Residential Buildings
Monitoring and Evaluation of Programmes and Projects	Roads/Driveways and grounds (Reshaping)
	Repairs of Office Buildings
	Purchase and Repairs of Street Lights
	Repairs of Schools and Colleges
	Maintenance and Repairs of Official Vehicles
	Construction of Police station at Gomoa Odina
	Constructional Materials (MP)
	Self-Help Projects
	Renovation of Sub-Structure Offices

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3:1 Education and Youth Development

##### 1. Budget Sub-Programme Objectives

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

##### 2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skills, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme seeks to improve education delivery at the pre-secondary level, formulate and implement policies on education in the district within the framework of national policies and guidelines, liaise with the appropriate authorities for in-service training of pupil teachers and facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic and second schools and special schools in the district.

This will be delivered through provision of basic school infrastructure, teaching and learning materials, recruitment of quality teachers, enrolment drive campaigns to increase enrolment and intensive supervision and monitoring of the schools.

The organizational unit involved includes Basic education unit, Second cycle education, Non formal Education and Central Administration of the District. In carrying out this sub-programme, funds would be sourced from GoG, DACF and IGF from the Assembly. The beneficiaries are pupils at the basic education level from KG to JHS and pupils with special needs.

The District Education Directorate has a staff strength of 51 with 1,174 teachers (894 GoG staff, 148 NABCO and 132 NSP) District wide.

Challenges in delivering the sub-programme include the following;

- Inadequate funding to manage day to day administration.
- Inadequate means of transport for monitoring and supervision.
- Inadequate bungalows in the various communities for teachers

- Low teacher motivation in the District leading to high teacher attrition rate
- Inadequate textbooks for pupil
- Lack of funds to procure stationary and other logistics for the day to day administration.
- Lack of funds for payment of utilities.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Year				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual (As at Aug)	Indicative 2021	Indicative 2022	Indicative 2023	Indicative 2024
Educational fees and Expenses – My first day at school catered for.	Number of times held	1	1	1	1	1	1	1	1
Provision for sports, recreation and cultural development made	No. of times held	1	1	1	1	1	1	1	1
Educational facilities constructed	Number of teachers' quarters built	2	2	2	-	2	1	1	1
	Number of KG blocks built	1	1	1	1	1	1	1	1
	Number of classroom blocks built	2	1	2	-	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the organisation	Construction of 1 No. 6-unit Teachers Quarters at Hwida
Support for Sports, Recreational and cultural Materials & Development	Construction of 1 No. 6-unit Teachers Quarters at Mankoadze
Teaching and learning Materials (Support My first Day at school,	Construction of 1 No. 2 unit KG block at Antseadze
Mock sponsorship	Acquisition on mono/dual desks and teachers tables and chairs
Scholarships & Bursaries (MP)	Construction of 1No. 3unit classroom block at Olefleku
	School Buildings WIP (MP)

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objectives

- To ensure sustainable equitable and easily accessible health care services
- Improve access to sanitation facilities

##### 2. Budget Sub-Programme Description

The sub programme exist to ensure provision of quality health care and seeks to ensure clean and sustainable environment through education and enforcement of regulations to the general public within the District. The sub programme will also ensure the provision of primary health care infrastructure closer to the people at the communities.

The district will continue to strengthen health education and personal hygiene through public sensitization on communicable, non-communicable diseases, family planning through durbars, local FM radios, churches, and schools, distribution of posters and flyers and OPD talks.

Clinicians, surveillance officers, environmental health officers and community-based health volunteers will be sensitized on the detection and reporting of infectious diseases in their various health facilities and communities.

Regular monitoring and supervisory visits will be carried to all the health facilities both public and privates, hotels, restaurants, other public places and homes to ensure adherence to protocols and policy.

Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, IGF, and Donor partners (UNICEF, USAID). These activities would be done in collaboration with the Central Administration, UNICEF, chiefs and opinion leaders.

Community members, Development Partners and Departments are the beneficiaries of this sub-Programme. The sub programme will undertake these activities with the staff strength of Thirty staff (30).

The challenges that this sub programme faces include no bye law to prosecute offenders, motorbikes for frequent visits to especially rural villages and animal pounds to house stray animals and late releases of funds.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Year				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual (As at Aug.)	Indicative Year 2021	Indicative 2022	Indicative 2023	Indicative 2024
Environmental sanitation management supported	No. of times sanitation activities is carried					Routine	Routine	Routine	Routine
CLTS promoted	No. of communities declared ODF	0	1	2	3	6	6	6	6
Provision for burial of pauper made	Report on burial of paupers	2	6	5	5	5	5	5	5
Health/sanitary facilities constructed	Number of CHPS built	3	2	1	-	1	1	1	1
	Number of toilets built	2	1	3	-	1	1	0	0
	Number of nurses' quarters	1	-	1	-	1	1	0	0

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	Completion of CHPS at Antseadze
Support District Response Initiative (DRI) on Malaria Prevention, HIV & AIDS	Construction of CHPS at Gomoamaim
Public Health Education	Construction of 1No. 6 Unit KVIP at Kokofu Islamic School
Covid-19 Activities	Renovation of Assembly Guest House for Health Staff
Medical Screening	Clean Ups (Procurement of Sanitary Tools)
Fumigation and solid waste (SIP)	
Promotion of CLTS	
Clean up exercises	
Medical Expenses (Burial of pauper)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3: Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objectives**

- Strengthen social protection especially for children, women, persons with disability and the elderly.
- Provide full participation of PWDs in social and economic development of the country.
- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To promote effective participation of people in governance and supporting self-help projects in communities District-wide.
- Eliminate all forms of violence against all women and children in the public and private spheres, including trafficking and sexual and other types of exploitation
- Gender empowerment and mainstreaming and compacting

##### **2. Budget Sub-Programme Description**

This sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The Department is made up of two units; Community Development and Social Welfare Unit while the general public include the rural populace who are the main beneficiaries of services rendered by this sub-programme.

The Community Development unit under the Department assist to organise Community development programme to improve and enrich rural life through: Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library and community centres and public places of convenience or; teaching deprived or rural women in home management and gender empowerment programmes.

The Social Welfare unit performs the function of juvenile justice administration, supervision and administration of Orphanages/Children's Homes, Day care centers and Children's Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute. And advocate against all forms of violence and discriminations.

Funds sources for the sub-programme include IGF, GoG, Donors (International Needs, USAID), and DACF. The Department has a total of 9 officers in carrying out this sub-programme. This comprises of; 3 social Development Officers, 1 Assistant Social Development Officer, 3 Senior Mass Education Officers, 1 Community Development Assistant and 1 Secretary.

Major challenges of the sub-programme include: Lack of motor bikes to field officers to reach to the grassroots level for development programmes: delay in release of funds; inadequate office facilities (Computers, printers, furniture etc.)

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Year				Projections				
		2019 Target	2019 Actual	2020 Target	2020 Actual (As at Aug.)	Indicative 2021	Indicative 2022	Indicative 2023	Indicative 2024	
Sexual and gender-based violence organized	No. of sensitization carried out	5	4	10	6	10	10	10	10	
Child Right and protection Promoted	Number of sensitizations done	20	18	24	24	30	32	24	24	
Social Intervention Programmes (PLWDs)	No. of PWDs supported financially	100	95	150	101	150	100	100	100	
Social Protection Programmes	No. of PWDs registered on NHIS	100	70	200	181	250	200	150	100	

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organization	
Administrative expenses	
Gender Empowerment and Mainstreaming	
Support to the Vulnerable	
Child Right Promotion and Protection	
Combating Domestic Violence	
Social Protection	
Social Intervention Programmes (PLWDS)	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objectives

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises
- Develop an effective domestic market

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country.

This sub programme will be delivered through equipping the youth with requisite skills and training to take advantage of the opportunities in the local industries.

This sub programme will collaborate with the General Administration, Planning and Coordinating, CEDECOM, CAMFED, MasterCard, FDA and GSA.

Funding will be from IGF, DACF-RFG, DACF, AfDB, IFAD and other donor transfers. The beneficiaries of these activities include all youth within the District. The Department has a staffing of 6; 1 BAC Head, 1 BAC Administrator, 3 NABCO and 1 National Service Person (NSP).

Key challenges include delay in provision of finance and also the Department needs an Administrative Assistant, Business Development officer and a Secretary.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Indicative e 2021	Indicative e 2022	Indicative e 2023	Indicative e 2024
SME (LED) activities promoted	No. of training held to support SME and existing entrepreneurs counselled	200	150	250	74	200	200	200	200
CAP Business support scheme to businesses affected by COVID-19	No. of businesses registered	0	0	0	400	100	0	0	0
Appropriate Technology Promoted and Transferred	Number of beneficiaries from the Entrepreneurial trainings	600	350	600	460	400	300	300	300



**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	
Promotion of SME (LED)	
Trade Development and Promotion	
Community-Based Training	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2: Agricultural Development**

**1. Budget Sub-Programme Objectives**

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.
- Enhance farmers access to agricultural inputs and improved technologies
- Enhance coordination of programmes and projects implementation in the Agricultural sector

**2. Budget Sub-Programme Description**

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations, field days and farmer school to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (cassava production small ruminant rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the Department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The Department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Livestock and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agric. Engineering unit – ensures mechanisation of Agriculture in the District to reduce the use of man-labour.

The Department consist of 29 officers, 1 District Director of Agric, 1 executive officer, 11 Agric Extension Agents (AEAs), 5 District Agric Officers, 1 Driver 8 NABCO personnel and 3 Veterinary officers.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GoG, MAG and other Donor support. Farmers, communities and Development partners are the beneficiaries of this sub – programme.

Key challenges include Inadequate staff to cover the whole the District; Inadequate office furniture; Inadequate office space

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Indicative 2021	Indicative 2022	Indicative 2023	Indicative 2024
DCACT meetings	No. of meetings held	4	4	4	4	4	4	4	4
Coconut seeds nursed and distributed	No. of coconut seeds nursed	11,000	10,000	10,000	0	10,000	10,000	0	0
Trees Planted within the district (Mahogany & Acacia)	No. of trees distributed to farmers	0	0	0	2,000	1,000	0	0	0
Agriculture research and demonstration established	Number of demonstration farms	15	16	20	8	24	24	24	24

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Organisation	Procurement of coconut seedlings for farmers under the PERD
Administrative expenses of the department of Agric.	Procurement and distribution of trees for farmers (Mahogany & Acacia)
Modernizing agriculture in Ghana (MAG)	
Agricultural field days, farmer school and demonstration farms	
Provision for extension services	
Surveillance and control of pests in Crops and Livestock	
Official and National Day Celebration	
Rental of Agricultural equipment and machinery	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### SUB-PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

- To prevent or minimize both natural and artificial or man-made disasters through effective public education and sensitization campaigns.
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

#### 2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction efforts; provision of first line response in times of disaster and formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. Beneficiaries of sub-programme is District-wide.

Funds will be sourced from IGF, DACF and Central Government supports. The Department has a staffing of 14 officers; 1 District Officer, 1 Administrator, 1 Accountant, 8 Zonal officers, 1 NABCO, 1 National Service Person (NSP).

Challenge which confront the delivery of this sub-programme is lack of adequate funding.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals (As at Aug.)	Indicative 2021	Indicative 2022	Indicative 2023	Indicative 2024
Provision for Disaster Management and Prevention made	No. of Individuals supported	194	162	210	38	200	150	150	150
Public sensitization and Education on Climate change organized	No. of education organized	4	4	4	1	4	4	4	4
Trees Planted along major streets within the district	No. of trees planted	0	0	2,000	0	2,000	2,000	2,000	2,000

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of the Management	Tree planting in Government Institutions
Provision for Disaster Management and Prevention	
Public Sensitization and Education on climate change	
Official and National Day celebration (IDDR)	

PART C: FINANCIAL INFORMATION

Central		Gomoa West - Apam			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,926,263		
130201	17.1 strengthen domestic resource mob.	10,173,717	62,000		
150101	Enhance business enabling environment	0	17,783		
150701	3.7 Promote good corporate governance	0	647,158		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0	128,838		
160201	Improve production efficiency and yield	0	246,492		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	400,000		
280101	Develop efficient land administration and management system	0	49,151		
370201	13.3 Imprv. educ. towards climate change mitigation	0	19,283		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,462,451		
410101	Deepen political and administrative decentralisation	0	560,685		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	220,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	178,574		
520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,927,290		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	763,073		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	410,904		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	153,775		
<b>Grand Total ¢</b>		<b>10,173,717</b>	<b>10,173,717</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>197 01 01 001 24</b>	<b>10,173,717.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>9,352,804.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,795,610.90	0.00	0.00	0.00
1331002 DACF - Assembly	4,014,551.40	0.00	0.00	0.00
1331003 DACF - MP	556,419.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	128,838.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	94,236.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,717,290.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>364,960.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412002 Concessions	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	8,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	90,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	120,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	2,000.00	0.00	0.00	0.00
1415008 Investment Income	50,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	40,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	5,000.00	0.00	0.00	0.00
1415032 Hiring of Scaffolds	2,000.00	0.00	0.00	0.00
1415052 Rental of Store	6,960.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>449,953.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016 Lotto Operators	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	25,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	400.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	30,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422036 Petroleum Products	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	5,000.00	0.00	0.00	0.00
1422052 Mechanics	10,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	7,033.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	100.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	20,000.00	0.00	0.00	0.00
1422079 Mining Permit	10,000.00	0.00	0.00	0.00
1422084 Salt and Clay Mining Permits	720.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	2,000.00	0.00	0.00	0.00
1422149 Auxiliary revenue	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	20,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423281 Issue of certificates	25,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	5,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423515 Stationery	5,000.00	0.00	0.00	0.00
1423579 Car Pas	30,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,173,717.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa West District - Apam	0	0	0	10,173,717	10,202,980	10,275,454
<b>GOG Sources</b>	0	0	0	2,889,847	2,917,803	2,918,745
Management and Administration	0	0	0	1,375,996	1,389,627	1,389,756
Infrastructure Delivery and Management	0	0	0	227,335	229,324	229,608
Social Services Delivery	0	0	0	703,435	710,331	710,469
Economic Development	0	0	0	583,081	588,520	588,912
<b>IGF Sources</b>	0	0	0	820,913	822,220	829,122
Management and Administration	0	0	0	537,888	539,194	543,267
Infrastructure Delivery and Management	0	0	0	180,748	180,748	182,555
Social Services Delivery	0	0	0	72,930	72,930	73,659
Economic Development	0	0	0	20,065	20,065	20,266
Environmental and Sanitation Management	0	0	0	9,283	9,283	9,375
<b>DACF MP Sources</b>	0	0	0	556,419	556,419	561,983
Management and Administration	0	0	0	186,419	186,419	188,283
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	170,000	170,000	171,700
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,014,551	4,014,551	4,054,697
Management and Administration	0	0	0	837,455	837,455	845,830
Infrastructure Delivery and Management	0	0	0	1,502,474	1,502,474	1,517,498
Social Services Delivery	0	0	0	1,459,622	1,459,622	1,474,218
Economic Development	0	0	0	205,000	205,000	207,050
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
<b>DONOR POOLED Sources</b>	0	0	0	128,838	128,838	130,126
Economic Development	0	0	0	128,838	128,838	130,126
<b>DDF Sources</b>	0	0	0	1,763,149	1,763,149	1,780,780
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,717,290	1,717,290	1,734,463
<b>Grand Total</b>	0	0	0	10,173,717	10,202,980	10,275,454

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa West District - Apam	0	0	0	10,173,717	10,202,980	10,275,454
<b>Management and Administration</b>	0	0	0	2,983,617	2,998,555	3,013,453
<b>SP1.1: General Administration</b>	0	0	0	2,723,617	2,738,555	2,750,853
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,493,775	1,508,712	1,508,712
211 Wages and salaries [GFS]	0	0	0	1,493,775	1,508,712	1,508,712
21110 Established Position	0	0	0	1,363,122	1,376,753	1,376,753
21111 Wages and salaries in cash [GFS]	0	0	0	90,653	91,559	91,559
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	885,424	885,424	894,278
221 Use of goods and services	0	0	0	885,424	885,424	894,278
22101 Materials - Office Supplies	0	0	0	124,237	124,237	125,479
22102 Utilities	0	0	0	50,500	50,500	51,005
22105 Travel - Transport	0	0	0	216,937	216,937	219,106
22106 Repairs - Maintenance	0	0	0	71,000	71,000	71,710
22107 Training - Seminars - Conferences	0	0	0	146,529	146,529	147,994
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	204,766	204,766	206,813
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22113	0	0	0	26,455	26,455	26,720
<b>28 Other expense</b>	0	0	0	322,419	322,419	325,643
282 Miscellaneous other expense	0	0	0	322,419	322,419	325,643
28210 General Expenses	0	0	0	322,419	322,419	325,643
<b>31 Non Financial Assets</b>	0	0	0	22,000	22,000	22,220
311 Fixed assets	0	0	0	22,000	22,000	22,220
31121 Transport equipment	0	0	0	22,000	22,000	22,220
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	23,400	23,400	23,634
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	600	600	606
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	220,000	220,000	222,200
<b>22 Use of goods and services</b>	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22105 Travel - Transport	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>Infrastructure Delivery and Management</b>	0	0	0	2,110,556	2,112,545	2,131,661
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	95,022	95,480	95,972
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,871	46,330	46,330
211 Wages and salaries [GFS]	0	0	0	45,871	46,330	46,330
21110 Established Position	0	0	0	45,871	46,330	46,330

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	29,151	29,151	29,442
221 Use of goods and services	0	0	0	29,151	29,151	29,442
22101 Materials - Office Supplies	0	0	0	4,283	4,283	4,325
22105 Travel - Transport	0	0	0	8,868	8,868	8,957
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,015,534	2,017,065	2,035,690
<b>21 Compensation of employees [GFS]</b>	0	0	0	153,083	154,614	154,614
211 Wages and salaries [GFS]	0	0	0	153,083	154,614	154,614
21110 Established Position	0	0	0	153,083	154,614	154,614
<b>22 Use of goods and services</b>	0	0	0	1,462,451	1,462,451	1,477,075
221 Use of goods and services	0	0	0	1,462,451	1,462,451	1,477,075
22101 Materials - Office Supplies	0	0	0	365,813	365,813	369,471
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	1,077,638	1,077,638	1,088,414
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31111 Dwellings	0	0	0	400,000	400,000	404,000
<b>Social Services Delivery</b>	0	0	0	4,123,277	4,130,174	4,164,510
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,105,864	2,105,864	2,126,922
<b>22 Use of goods and services</b>	0	0	0	63,283	63,283	63,915
221 Use of goods and services	0	0	0	63,283	63,283	63,915
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	12,283	12,283	12,405
<b>28 Other expense</b>	0	0	0	115,291	115,291	116,444
282 Miscellaneous other expense	0	0	0	115,291	115,291	116,444
28210 General Expenses	0	0	0	115,291	115,291	116,444
<b>31 Non Financial Assets</b>	0	0	0	1,927,290	1,927,290	1,946,563
311 Fixed assets	0	0	0	1,927,290	1,927,290	1,946,563
31111 Dwellings	0	0	0	1,204,202	1,204,202	1,216,244
31112 Nonresidential buildings	0	0	0	370,000	370,000	373,700
31131 Infrastructure Assets	0	0	0	353,088	353,088	356,619
<b>SP3.2 Health Delivery</b>	0	0	0	1,621,546	1,626,021	1,637,761
<b>21 Compensation of employees [GFS]</b>	0	0	0	447,568	452,044	452,044
211 Wages and salaries [GFS]	0	0	0	447,568	452,044	452,044
21110 Established Position	0	0	0	447,568	452,044	452,044

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	483,977	483,977	488,817
221 Use of goods and services	0	0	0	483,977	483,977	488,817
22101 Materials - Office Supplies	0	0	0	68,200	68,200	68,882
22102 Utilities	0	0	0	307,322	307,322	310,395
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	57,100	57,100	57,671
22107 Training - Seminars - Conferences	0	0	0	16,355	16,355	16,519
<b>31 Non Financial Assets</b>	0	0	0	690,000	690,000	696,900
311 Fixed assets	0	0	0	690,000	690,000	696,900
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	90,000	90,000	90,900
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	395,868	398,289	399,827
<b>21 Compensation of employees [GFS]</b>	0	0	0	242,093	244,514	244,514
211 Wages and salaries [GFS]	0	0	0	242,093	244,514	244,514
21110 Established Position	0	0	0	242,093	244,514	244,514
<b>22 Use of goods and services</b>	0	0	0	43,775	43,775	44,212
221 Use of goods and services	0	0	0	43,775	43,775	44,212
22101 Materials - Office Supplies	0	0	0	6,023	6,023	6,083
22105 Travel - Transport	0	0	0	28,202	28,202	28,484
22107 Training - Seminars - Conferences	0	0	0	9,550	9,550	9,646
<b>28 Other expense</b>	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
<b>Economic Development</b>	0	0	0	936,984	942,423	946,354
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	17,783	17,783	17,960
<b>22 Use of goods and services</b>	0	0	0	17,783	17,783	17,960
221 Use of goods and services	0	0	0	17,783	17,783	17,960
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,283	5,283	5,335
<b>SP4.2 Agricultural Development</b>	0	0	0	919,202	924,641	928,394
<b>21 Compensation of employees [GFS]</b>	0	0	0	543,872	549,311	549,311
211 Wages and salaries [GFS]	0	0	0	543,872	549,311	549,311
21110 Established Position	0	0	0	543,872	549,311	549,311
<b>22 Use of goods and services</b>	0	0	0	220,330	220,330	222,533
221 Use of goods and services	0	0	0	220,330	220,330	222,533
22101 Materials - Office Supplies	0	0	0	28,683	28,683	28,969
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	141,147	141,147	142,558
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
22113	0	0	0	9,000	9,000	9,090

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
<b>Environmental and Sanitation Management</b>	0	0	0	19,283	19,283	19,475
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	19,283	19,283	19,475
<b>22 Use of goods and services</b>	0	0	0	19,283	19,283	19,475
221 Use of goods and services	0	0	0	19,283	19,283	19,475
22101 Materials - Office Supplies	0	0	0	2,283	2,283	2,305
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>Grand Total</b>	0	0	0	10,173,717	10,202,980	10,275,454

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Gomoa West District - Apam Management and Administration	2,795,611	3,273,286	1,392,000	7,460,917	139,653	692,621	0	828,913	0	0	0	174,687	1,717,290	1,891,967	10,173,717
Central Administration	1,383,122	1,014,748	22,000	2,399,870	139,653	407,235	0	537,888	0	0	0	45,859	0	45,859	2,983,617
Administration (Assembly Office)	1,383,122	1,014,748	22,000	2,399,870	139,653	407,235	0	537,888	0	0	0	45,859	0	45,859	2,983,617
Infrastructure Delivery and Management	168,955	1,330,554	400,000	1,929,989	0	180,748	0	180,748	0	0	0	0	0	0	2,110,556
Physical Planning	45,871	41,868	0	87,739	0	7,283	0	7,283	0	0	0	0	0	0	95,022
Town and Country Planning	45,871	41,868	0	87,739	0	7,283	0	7,283	0	0	0	0	0	0	95,022
Works	153,083	1,288,686	400,000	1,842,669	0	173,465	0	173,465	0	0	0	0	0	0	2,015,534
Office of Departmental Head	153,083	1,288,686	400,000	1,842,669	0	173,465	0	173,465	0	0	0	0	0	0	2,015,534
Social Services Delivery	689,662	743,395	900,000	2,333,057	0	729,300	0	72,930	0	0	0	0	1,717,290	1,717,290	4,123,277
Education, Youth and Sports	0	166,791	410,000	576,791	0	11,783	0	11,783	0	0	0	0	1,517,290	1,517,290	2,105,864
Office of Departmental Head	0	166,791	410,000	576,791	0	11,783	0	11,783	0	0	0	0	1,517,290	1,517,290	2,105,864
Health	447,968	437,595	490,000	1,374,863	0	46,583	0	46,583	0	0	0	0	200,000	200,000	1,621,546
Office of District Medical Officer of Health	0	70,073	490,000	560,073	0	3,000	0	3,000	0	0	0	0	200,000	200,000	763,073
Environmental Health Unit	447,968	367,522	0	814,890	0	43,583	0	43,583	0	0	0	0	0	0	898,473
Social Welfare & Community Development	242,093	139,210	0	381,303	0	14,565	0	14,565	0	0	0	0	0	0	395,868
Office of Departmental Head	242,093	139,210	0	381,303	0	14,565	0	14,565	0	0	0	0	0	0	395,868
Economic Development	543,872	174,209	70,000	788,081	0	20,065	0	20,065	0	0	0	128,838	0	128,838	936,994
Agriculture	543,872	169,209	70,000	783,081	0	7,283	0	7,283	0	0	0	128,838	0	128,838	919,202
Trade, Industry and Tourism	0	5,000	0	5,000	0	12,783	0	12,783	0	0	0	0	0	0	17,783
Office of Departmental Head	0	5,000	0	5,000	0	12,783	0	12,783	0	0	0	0	0	0	17,783
Environmental and Sanitation Management	0	10,000	0	10,000	0	9,283	0	9,283	0	0	0	0	0	0	18,283
Disaster Prevention	0	10,000	0	10,000	0	9,283	0	9,283	0	0	0	0	0	0	19,283
	0	10,000	0	10,000	0	9,283	0	9,283	0	0	0	0	0	0	19,283

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,375,996
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1970101001	Gomoa West District - Apam_Central Administration Administration (Assembly Office)_Central	
Location Code	0206001	Gomoa West - Apam	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	1,363,122
Program	91001	Management and Administration	1,363,122
Sub-Program	91001001	SP1.1: General Administration	1,363,122
Operation	000000		1,363,122

Wages and salaries [GFS]		1,363,122
2111001	Established Post	1,363,122

			Use of goods and services
Objective	150701	3.7 Promote good corporate governance	12,874
Program	91001	Management and Administration	12,874
Sub-Program	91001001	SP1.1: General Administration	12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,874

Use of goods and services		12,874
2210102	Office Facilities, Supplies and Accessories	2,500
2210103	Refreshment Items	1,737
2210503	Fuel and Lubricants - Official Vehicles	3,500
2210511	Local travel cost	2,437
2210709	Seminars/Conferences/Workshops - Domestic	2,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 537,888
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1970101001	Gomoa West District - Apam_Central Administration Administration (Assembly Office)_Central	
Location Code	0206001	Gomoa West - Apam	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	130,653
Program	91001	Management and Administration	130,653
Sub-Program	91001001	SP1.1: General Administration	130,653
Operation	000000		130,653

Wages and salaries [GFS]		130,653
2111102	Monthly paid and casual labour	90,653
2111243	Transfer Grants	40,000

			Use of goods and services
Objective	150701	3.7 Promote good corporate governance	391,235
Program	91001	Management and Administration	237,970
Sub-Program	91001001	SP1.1: General Administration	237,970
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	237,970

Use of goods and services		237,970
2210101	Printed Material and Stationery	2,000
2210103	Refreshment Items	20,000
2210201	Electricity charges	30,000
2210202	Water	10,000
2210203	Telecommunications	10,000
2210204	Postal Charges	500
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210511	Local travel cost	20,000
2210623	Maintenance of Office Equipment	1,000
2210705	Hotel Accommodation	2,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2210710	Staff Development	1,470
2210711	Public Education and Sensitization	1,000
2210801	Local Consultants Fees	40,000
2211101	Bank Charges	5,000
2211304	Insurance of Vehicles	5,000

Objective	410101	Deepen political and administrative decentralisation	153,266
Program	91001	Management and Administration	153,266
Sub-Program	91001001	SP1.1: General Administration	153,266
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	3,000

Use of goods and services		3,000	
2210503	Fuel and Lubricants - Official Vehicles	2,000	
2210511	Local travel cost	1,000	
Operation	910110	910110 - PROTOCOL SERVICES	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				20,000
2210103	Refreshment Items			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	119,766
Use of goods and services				119,766
2210103	Refreshment Items			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			5,000
2210904	Substructure Allowances			104,766
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210114	Rations			2,000
2210503	Fuel and Lubricants - Official Vehicles			8,000
2210711	Public Education and Sensitization			500

Other expense 16,000

Objective	450701	3.7 Promote good corporate governance		16,000
Program	91001	Management and Administration		16,000
Sub-Program	91001001	SP1.1: General Administration		16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000

Miscellaneous other expense				16,000
2821008	Awards and Rewards			1,000
2821009	Donations			10,000
2821010	Contributions			5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	186,419
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central		
Location Code	0206001	Gomoa West - Apam		

Other expense 186,419

Objective	410101	Deepen political and administrative decentralisation		186,419
Program	91001	Management and Administration		186,419
Sub-Program	91001001	SP1.1: General Administration		186,419
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	186,419

Miscellaneous other expense				186,419
2821009	Donations			93,210
2821010	Contributions			93,210

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	837,455
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central		
Location Code	0206001	Gomoa West - Apam		

Use of goods and services 695,455

Objective	130201	17.1 strengthen domestic resource mob.		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210103	Refreshment Items			3,400
2210121	Clothing and Uniform			10,000
2210122	Value Books			10,000
2210503	Fuel and Lubricants - Official Vehicles			8,000
2210511	Local travel cost			8,000
2210711	Public Education and Sensitization			600

Objective	450701	3.7 Promote good corporate governance		234,455
Program	91001	Management and Administration		234,455
Sub-Program	91001001	SP1.1: General Administration		234,455
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	234,455

Use of goods and services				234,455
2210101	Printed Material and Stationery			60,000
2210502	Maintenance and Repairs - Official Vehicles			40,000
2210604	Maintenance of Furniture and Fixtures			10,000
2210623	Maintenance of Office Equipment			60,000
2210705	Hotel Accommodation			3,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000
2211304	Insurance of Vehicles			21,455

Objective	410101	Deepen political and administrative decentralisation		201,000
Program	91001	Management and Administration		201,000
Sub-Program	91001001	SP1.1: General Administration		201,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	101,000

Use of goods and services				101,000
2210103	Refreshment Items			26,000
2210503	Fuel and Lubricants - Official Vehicles			19,000
2210511	Local travel cost			41,000
2210514	Foreign Travel- Per Diem			10,000
2210515	Foreign Travel Cost and Expenses			5,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210904	Substructure Allowances			100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		220,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration					220,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					220,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		220,000
Use of goods and services							220,000
	2210103	Refreshment Items					87,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210511	Local travel cost					110,000
	2210711	Public Education and Sensitization					3,000
<b>Other expense</b>							<b>120,000</b>
Objective	150701	3.7 Promote good corporate governance					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
	2821009	Donations					60,000
	2821010	Contributions					40,000
Objective	410101	Deepen political and administrative decentralisation					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
	2821008	Awards and Rewards					20,000
<b>Non Financial Assets</b>							<b>22,000</b>
Objective	130201	17.1 strengthen domestic resource mob.					22,000
Program	91001	Management and Administration					22,000
Sub-Program	91001001	SP1.1: General Administration					22,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		22,000
Fixed assets							22,000
	3112105	Motor Bike, bicycles					22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i> 45,859
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1970101001	Gomoa West District - Apam_Central Administration Administration (Assembly Office)_Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	150701	3.7 Promote good corporate governance					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001001	SP1.1: General Administration					45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		45,859
Use of goods and services							45,859
	2210710	Staff Development					45,859
<b>Total Cost Centre</b>							<b>2,983,617</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70980	Education n.e.c		
Organisation	1970301001	Gomoa West District - Apam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0206001	Gomoa West - Apam		
<b>Total By Fund Source</b>				<b>11,783</b>

Use of goods and services				11,783
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		11,783
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Program	91003	Social Services Delivery		11,783
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Sub-Program	91003001	SP3.1 Education and Youth Development		11,783
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION		7,283
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		4,500
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Use of goods and services				7,283
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2210103	Refreshment Items	1,000
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2210503	Fuel and Lubricants - Official Vehicles	4,000
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2210511	Local travel cost	1,000
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2210709	Seminars/Conferences/Workshops - Domestic	283
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2210711	Public Education and Sensitization	1,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		4,500
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Use of goods and services				4,500
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2210117	Teaching and Learning Materials	1,000
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2210118	Sports, Recreational and Cultural Materials	500
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2210703	Examination Fees and Expenses	3,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70980	Education n.e.c		
Organisation	1970301001	Gomoa West District - Apam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0206001	Gomoa West - Apam		
<b>Total By Fund Source</b>				<b>120,000</b>

Use of goods and services				40,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
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Program	91003	Social Services Delivery		40,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		40,000
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Use of goods and services				40,000
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2210604	Maintenance of Furniture and Fixtures	40,000
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<b>Other expense</b>				<b>30,000</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
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Program	91003	Social Services Delivery		30,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		30,000
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Miscellaneous other expense				30,000
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2821019	Scholarship and Bursaries	30,000
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<b>Non Financial Assets</b>				<b>50,000</b>
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		50,000
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Program	91003	Social Services Delivery		50,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		50,000
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Fixed assets				50,000
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3111256	WIP - School Buildings	50,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 456,791
Function Code	70980	Education n.e.c	
Organisation	1970301001	Gomoo West District - Apam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0206001	Gomoo West - Apam	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	11,500
Program	91003	Social Services Delivery	11,500
Sub-Program	91003001	SP3.1 Education and Youth Development	11,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	11,500
Use of goods and services			11,500
2210117 Teaching and Learning Materials			3,000
2210118 Sports, Recreational and Cultural Materials			500
2210703 Examination Fees and Expenses			8,000

			Amount (GH¢)
<b>Other expense</b>			<b>85,291</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	85,291
Program	91003	Social Services Delivery	85,291
Sub-Program	91003001	SP3.1 Education and Youth Development	85,291
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	85,291
Miscellaneous other expense			85,291
2821008 Awards and Rewards			5,000
2821019 Scholarship and Bursaries			80,291

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>360,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	360,000
Program	91003	Social Services Delivery	360,000
Sub-Program	91003001	SP3.1 Education and Youth Development	360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	360,000
Fixed assets			360,000
3111157 WIP-Palace			40,000
3111205 School Buildings			270,000
3111256 WIP - School Buildings			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 1,517,290
Function Code	70980	Education n.e.c	
Organisation	1970301001	Gomoo West District - Apam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0206001	Gomoo West - Apam	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>1,517,290</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	1,517,290
Program	91003	Social Services Delivery	1,517,290
Sub-Program	91003001	SP3.1 Education and Youth Development	1,517,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,517,290
Fixed assets			1,517,290
3111103 Bungalows/Flats			1,164,202
3113108 Furniture & Fittings			353,088
<b>Total Cost Centre</b>			<b>2,105,864</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70721	General Medical services (IS)		
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central		
Location Code	0206001	Gomoa West - Apam		

				Use of goods and services	3,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,000	
Program	91003	Social Services Delivery			3,000	
Sub-Program	91003002	SP3.2 Health Delivery			3,000	
Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
2210103	Refreshment Items				1,000
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210711	Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central		
Location Code	0206001	Gomoa West - Apam		

				Non Financial Assets	50,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			50,000	
Program	91003	Social Services Delivery			50,000	
Sub-Program	91003002	SP3.2 Health Delivery			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

				Fixed assets	50,000
3111252	WIP - Clinics				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	510,073
Function Code	70721	General Medical services (IS)		
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central		
Location Code	0206001	Gomoa West - Apam		

				Use of goods and services	70,073	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			70,073	
Program	91003	Social Services Delivery			70,073	
Sub-Program	91003002	SP3.2 Health Delivery			70,073	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,073

				Use of goods and services	20,073
2210103	Refreshment Items				3,000
2210503	Fuel and Lubricants - Official Vehicles				6,000
2210511	Local travel cost				8,000
2210711	Public Education and Sensitization				3,073

Operation	Covid-	Covid-19 Related reliefs	1.0	1.0	1.0	50,000
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				Use of goods and services	50,000
2210104	Medical Supplies				30,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210711	Public Education and Sensitization				10,000

				Non Financial Assets	440,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			440,000	
Program	91003	Social Services Delivery			440,000	
Sub-Program	91003002	SP3.2 Health Delivery			440,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	440,000

				Fixed assets	440,000
3111202	Clinics				300,000
3111252	WIP - Clinics				50,000
3111303	Toilets				60,000
3111311	Drainage				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central		
Location Code	0206001	Gomoa West - Apam		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111103 Bungalows/Flats				200,000
<b>Total Cost Centre</b>				<b>763,073</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>447,568</b>
Function Code	70740	Public health services		
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central		
Location Code	0206001	Gomoa West - Apam		
<b>Compensation of employees [GFS]</b>				<b>447,568</b>
Objective	000000	Compensation of Employees		447,568
Program	91003	Social Services Delivery		447,568
Sub-Program	91003002	SP3.2 Health Delivery		447,568
Operation	000000		0.0 0.0 0.0	447,568
Wages and salaries [GFS]				447,568
2111001 Established Post				447,568
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>43,583</b>
Function Code	70740	Public health services		
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central		
Location Code	0206001	Gomoa West - Apam		
<b>Use of goods and services</b>				<b>43,583</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		43,583
Program	91003	Social Services Delivery		43,583
Sub-Program	91003002	SP3.2 Health Delivery		43,583
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	7,283
Use of goods and services				7,283
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				4,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				283
2210711 Public Education and Sensitization				1,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	24,600
Use of goods and services				24,600
2210103 Refreshment Items				1,000
2210120 Purchase of Petty Tools/Implements				2,000
2210301 Cleaning Materials				5,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210511 Local travel cost				3,000
2210517 Fuel Allocation To Waste Management Department				9,600
2210711 Public Education and Sensitization				1,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	11,700
Use of goods and services				11,700
2210103 Refreshment Items				200
2210503 Fuel and Lubricants - Official Vehicles				4,300
2210511 Local travel cost				7,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	367,322
Function Code	70740	Public health services		
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central		
Location Code	0206001	Gomoa West - Apam		
<b>Use of goods and services</b>				<b>367,322</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		367,322
Program	91003	Social Services Delivery		367,322
Sub-Program	91003002	SP3.2 Health Delivery		367,322
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210120 Purchase of Petty Tools/Implements				30,000
2210409 Rental of Plant and Equipment				30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	170,200
Use of goods and services				170,200
2210205 Sanitation Charges				170,200
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	137,122
Use of goods and services				137,122
2210205 Sanitation Charges				137,122
<b>Total Cost Centre</b>				<b>858,473</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	583,081
Function Code	70421	Agriculture cs		
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206001	Gomoa West - Apam		
<b>Compensation of employees [GFS]</b>				<b>543,872</b>
Objective	000000	Compensation of Employees		543,872
Program	91004	Economic Development		543,872
Sub-Program	91004002	SP4.2 Agricultural Development		543,872
Operation	000000		0.0 0.0 0.0	543,872
Wages and salaries [GFS]				543,872
2111001 Established Post				543,872
<b>Use of goods and services</b>				<b>39,209</b>
Objective	160201	Improve production efficiency and yield		39,209
Program	91004	Economic Development		39,209
Sub-Program	91004002	SP4.2 Agricultural Development		39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,209
Use of goods and services				39,209
2210103 Refreshment Items				4,000
2210503 Fuel and Lubricants - Official Vehicles				10,209
2210511 Local travel cost				12,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210711 Public Education and Sensitization				5,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,283
Function Code	70421	Agriculture cs		
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206001	Gomoa West - Apam		
<b>Use of goods and services</b>				<b>7,283</b>
Objective	160201	Improve production efficiency and yield		7,283
Program	91004	Economic Development		7,283
Sub-Program	91004002	SP4.2 Agricultural Development		7,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,283
Use of goods and services				7,283
2210103 Refreshment Items				283
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 200,000
Function Code	70421	Agriculture cs		
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206001	Gomoa West - Apam		
<b>Use of goods and services</b>				<b>45,000</b>
Objective	160201	Improve production efficiency and yield		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004002	SP4.2 Agricultural Development		45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210103 Refreshment Items				10,000
2210114 Rations				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210511 Local travel cost				2,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				2,000
<b>Other expense</b>				<b>85,000</b>
Objective	160201	Improve production efficiency and yield		85,000
Program	91004	Economic Development		85,000
Sub-Program	91004002	SP4.2 Agricultural Development		85,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	85,000
Miscellaneous other expense				85,000
2821008 Awards and Rewards				85,000
<b>Non Financial Assets</b>				<b>70,000</b>
Objective	160201	Improve production efficiency and yield		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	70,000
Fixed assets				70,000
3112206 Plant and Machinery				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<i>Total By Fund Source</i> 128,838
Function Code	70421	Agriculture cs		
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206001	Gomoa West - Apam		
<b>Use of goods and services</b>				<b>128,838</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		128,838
Program	91004	Economic Development		128,838
Sub-Program	91004002	SP4.2 Agricultural Development		128,838
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	128,838
Use of goods and services				128,838
2210102 Office Facilities, Supplies and Accessories				1,400
2210103 Refreshment Items				6,000
2210203 Telecommunications				500
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210511 Local travel cost				46,938
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210711 Public Education and Sensitization				20,000
2211304 Insurance of Vehicles				9,000
<b>Total Cost Centre</b>				<b>919,202</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	57,739
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1970702001	Gomoa West District - Apam_Physical Planning_Town and Country Planning_Central		
Location Code	0206001	Gomoa West - Apam		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>45,871</b>
Objective	000000	Compensation of Employees		45,871
Program	91002	Infrastructure Delivery and Management		45,871
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		45,871
Operation	000000		0.0 0.0 0.0	45,871

Wages and salaries [GFS]				45,871
2111001 Established Post				45,871

				Amount (GH¢)
<b>Use of goods and services</b>				<b>11,868</b>
Objective	280101	Develop efficient land administration and management system		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services				11,868
2210103 Refreshment Items				4,000
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210511 Local travel cost				1,368
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	7,283
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1970702001	Gomoa West District - Apam_Physical Planning_Town and Country Planning_Central		
Location Code	0206001	Gomoa West - Apam		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>7,283</b>
Objective	280101	Develop efficient land administration and management system		7,283
Program	91002	Infrastructure Delivery and Management		7,283
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,283

Use of goods and services				7,283
2210103 Refreshment Items				283
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
2210711 Public Education and Sensitization				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1970702001	Gomoa West District - Apam_Physical Planning_Town and Country Planning_Central		
Location Code	0206001	Gomoa West - Apam		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	280101	Develop efficient land administration and management system		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210908 Property Valuation Expenses				10,000

				Amount (GH¢)
<b>Other expense</b>				<b>20,000</b>
Objective	280101	Develop efficient land administration and management system		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

<b>Total Cost Centre</b>				<b>95,022</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>255,866</b>
Function Code	70620	Community Development		
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0206001	Gomoa West - Apam		

<b>Compensation of employees [GFS]</b>				<b>242,093</b>
Objective	000000	Compensation of Employees		242,093
Program	91003	Social Services Delivery		242,093
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		242,093
Operation	000000		0.0 0.0 0.0	242,093

Wages and salaries [GFS]				242,093
2111001 Established Post				242,093

<b>Use of goods and services</b>				<b>13,773</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,773
Program	91003	Social Services Delivery		13,773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,773

Use of goods and services				13,773
2210103 Refreshment Items				4,240
2210503 Fuel and Lubricants - Official Vehicles				6,350
2210511 Local travel cost				3,183

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>14,565</b>
Function Code	70620	Community Development		
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0206001	Gomoa West - Apam		

<b>Use of goods and services</b>				<b>14,565</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,565
Program	91003	Social Services Delivery		14,565
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,565
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,283

Use of goods and services				7,283
2210103 Refreshment Items				283
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
2210711 Public Education and Sensitization				3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,283

Use of goods and services				5,283
2210103 Refreshment Items				500
2210503 Fuel and Lubricants - Official Vehicles				283
2210511 Local travel cost				2,200
2210711 Public Education and Sensitization				2,300
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210103 Refreshment Items				400
2210511 Local travel cost				800
2210711 Public Education and Sensitization				800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 125,437
Function Code	70620	Community Development	
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0206001	Gomoa West - Apam	

<b>Use of goods and services</b>			<b>15,437</b>
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Objective	2020101	1.3 Impl. appropriate Social Protection Sys. & measures	15,437
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Program	91003	Social Services Delivery	15,437
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development	15,437
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Operation	910601	910601 - Social intervention programmes	14,187
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Use of goods and services			14,187
2210103	Refreshment Items	350	
2210503	Fuel and Lubricants - Official Vehicles	10,837	
2210511	Local travel cost	1,550	
2210711	Public Education and Sensitization	1,450	
Operation	910602	910602 - Gender empowerment and mainstreaming	1,250

Use of goods and services			1,250
2210103	Refreshment Items	250	
2210511	Local travel cost	500	
2210711	Public Education and Sensitization	500	

<b>Other expense</b>			<b>110,000</b>
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Objective	2020101	1.3 Impl. appropriate Social Protection Sys. & measures	110,000
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Program	91003	Social Services Delivery	110,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development	110,000
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Operation	910601	910601 - Social intervention programmes	110,000
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Miscellaneous other expense			110,000
2821009	Donations	60,000	
2821010	Contributions	50,000	

<b>Total Cost Centre</b>			<b>395,868</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 169,595
Function Code	70610	Housing development	
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206001	Gomoa West - Apam	

<b>Compensation of employees [GFS]</b>			<b>153,083</b>
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Objective	000000	Compensation of Employees	153,083
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Program	91002	Infrastructure Delivery and Management	153,083
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Sub-Program	91002002	SP2.2 Infrastructure Development	153,083
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Operation	000000		153,083
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Wages and salaries [GFS]			153,083
2111001	Established Post	153,083	

<b>Use of goods and services</b>			<b>16,512</b>
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	16,512
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Program	91002	Infrastructure Delivery and Management	16,512
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Sub-Program	91002002	SP2.2 Infrastructure Development	16,512
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	16,512
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Use of goods and services			16,512
2210102	Office Facilities, Supplies and Accessories	2,712	
2210103	Refreshment Items	1,800	
2210511	Local travel cost	7,000	
2210709	Seminars/Conferences/Workshops - Domestic	5,000	

			<b>Amount (GH¢)</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 173,465
Function Code	70610	Housing development	
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206001	Gomoa West - Apam	

<b>Use of goods and services</b>			<b>173,465</b>
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	173,465
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Program	91002	Infrastructure Delivery and Management	173,465
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Sub-Program	91002002	SP2.2 Infrastructure Development	173,465
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	173,465
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Use of goods and services			173,465
2210103	Refreshment Items	283	
2210503	Fuel and Lubricants - Official Vehicles	2,000	
2210511	Local travel cost	2,000	
2210602	Repairs of Residential Buildings	1,000	
2210603	Repairs of Office Buildings	1,000	
2210611	Maintenance of Markets	164,183	
2210709	Seminars/Conferences/Workshops - Domestic	2,000	
2210711	Public Education and Sensitization	1,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70610	Housing development	
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

			Use of goods and services	200,000
2210108	Construction Material			100,000
2210601	Roads, Driveways and Grounds			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,472,474
Function Code	70610	Housing development	
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	1,072,474
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		1,072,474
Program	91002	Infrastructure Delivery and Management		1,072,474
Sub-Program	91002002	SP2.2 Infrastructure Development		1,072,474
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,072,474

			Use of goods and services	1,072,474
2210108	Construction Material			261,019
2210601	Roads, Driveways and Grounds			180,000
2210602	Repairs of Residential Buildings			120,000
2210603	Repairs of Office Buildings			281,455
2210607	Repairs of Schools/Colleges			20,000
2210611	Maintenance of Markets			60,000
2210617	Street Lights/Traffic Lights			150,000

			Non Financial Assets	400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		400,000
Program	91002	Infrastructure Delivery and Management		400,000
Sub-Program	91002002	SP2.2 Infrastructure Development		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

			Fixed assets	400,000
3111106	Barracks			400,000

**Total Cost Centre** 2,015,534

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,783
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1971101001	Gomoa West District - Apam_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	12,783
Objective	150101	Enhance business enabling environment		12,783
Program	91004	Economic Development		12,783
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		12,783
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,283

			Use of goods and services	7,283
2210103	Refreshment Items			1,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210711	Public Education and Sensitization			283

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	3,500
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			Use of goods and services	3,500
2210103	Refreshment Items			500
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			1,000
2210701	Training Materials			500
2210711	Public Education and Sensitization			500

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	2,000
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			Use of goods and services	2,000
2210103	Refreshment Items			500
2210503	Fuel and Lubricants - Official Vehicles			500
2210511	Local travel cost			500
2210711	Public Education and Sensitization			500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1971101001	Gomoa West District - Apam_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0206001	Gomoa West - Apam		

Use of goods and services				5,000
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Objective	150101	Enhance business enabling environment		5,000
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Program	91004	Economic Development		5,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
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2210503	Fuel and Lubricants - Official Vehicles	500
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2210511	Local travel cost	500
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2210711	Public Education and Sensitization	1,000
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Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	3,000
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Use of goods and services				3,000
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2210103	Refreshment Items	500
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2210503	Fuel and Lubricants - Official Vehicles	1,000
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2210511	Local travel cost	1,000
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2210711	Public Education and Sensitization	500
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**Total Cost Centre 17,783**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>9,283</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	1971500001	Gomoa West District - Apam_Disaster Prevention_Central		
Location Code	0206001	Gomoa West - Apam		

Use of goods and services				9,283
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Objective	370201	13.3 Imprv. educ. towards climate change mitigation		9,283
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Program	91005	Environmental and Sanitation Management		9,283
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		9,283
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,283
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Use of goods and services				7,283
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2210103	Refreshment Items	283
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2210503	Fuel and Lubricants - Official Vehicles	2,500
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2210511	Local travel cost	1,500
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2210709	Seminars/Conferences/Workshops - Domestic	500
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2210711	Public Education and Sensitization	2,500
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
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2210511	Local travel cost	1,000
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2210711	Public Education and Sensitization	1,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	1971500001	Gomoa West District - Apam_Disaster Prevention_Central		
Location Code	0206001	Gomoa West - Apam		

Use of goods and services				10,000
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Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
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Program	91005	Environmental and Sanitation Management		10,000
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Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
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Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210103	Refreshment Items	2,000
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2210503	Fuel and Lubricants - Official Vehicles	2,000
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2210511	Local travel cost	4,000
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2210711	Public Education and Sensitization	2,000
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**Total Cost Centre 19,283**

**Total Vote 10,173,717**

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Gomoa West District - Apam	2,750,611	3,273,266	1,392,000	7,469,617	138,653	692,261	0	520,913	0	0	0	174,697	1,717,290	1,891,987	10,173,771
Management and Administration	1,383,122	1,014,748	22,000	2,399,870	130,653	407,235	0	537,888	0	0	0	45,659	0	45,659	2,983,617
SP1.1: General Administration	1,383,122	754,748	22,000	2,139,870	130,653	407,235	0	537,888	0	0	0	45,659	0	45,659	2,723,617
SP1.2: Finance and Revenue Mobilization	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP1.3: Planning, Budgeting and Coordination	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	0	220,000
Infrastructure Delivery and Management	198,955	1,330,554	400,000	1,929,868	0	160,746	0	180,746	0	0	0	0	0	0	2,110,556
SP2.1 Physical and Spatial Planning	45,871	41,368	0	87,239	0	7,283	0	7,283	0	0	0	0	0	0	95,022
SP2.2 Infrastructure Development	153,083	1,288,986	400,000	1,842,669	0	173,465	0	173,465	0	0	0	0	0	0	2,015,534
Social Services Delivery	689,662	743,395	900,000	2,333,057	0	729,300	0	729,300	0	0	0	0	1,717,290	1,717,290	4,123,277
SP3.1 Education and Youth Development	0	166,791	410,000	576,791	0	11,783	0	11,783	0	0	0	0	1,517,290	1,517,290	2,105,864
SP3.2 Health Delivery	447,568	437,395	490,000	1,374,963	0	46,583	0	46,583	0	0	0	0	200,000	200,000	1,621,546
SP3.3 Social Welfare and Community Development	242,093	139,210	0	381,303	0	14,935	0	14,935	0	0	0	0	0	0	395,868
Economic Development	543,872	174,209	70,000	788,081	0	20,065	0	20,065	0	0	0	128,838	0	128,838	936,964
SP4.1 Trade, Tourism and Industrial development	0	5,000	0	5,000	0	12,783	0	12,783	0	0	0	0	0	0	17,783
SP4.2 Agricultural Development	543,872	169,209	70,000	783,081	0	7,283	0	7,283	0	0	0	128,838	0	128,838	919,202
Environmental and Sanitation Management	0	10,000	0	10,000	0	9,283	0	9,283	0	0	0	0	0	0	19,283
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	9,283	0	9,283	0	0	0	0	0	0	19,283