



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

GOMOA WEST DISTRICT ASSEMBLY



APPROVAL STATEMENT

The Gomoa West District Assembly at its General Assembly Meeting held on 31 /10 / 2023 approved the District Composite Budget for the 2024 Fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,230,913.81	GH¢4,176,774.44	GH¢3,517,112.68

Total Budget GH¢12,924,800.95

Presiding Member
Hon. Roger Amoako
Date: 31-10-2023

Dist. Coord. Director
Mr. Martin Twumasi
Date: 31-10-2023

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The District is one (1) of the twenty-two (22) local government in the Central Region of Ghana. It was formally Gomoa District Assembly until July, 2008 when the split occurred which was established by L.I 1896 with its capital as Apam. Its shares boundary to the North East with Agona West and Esikuma Odoben Brakwa; to the South by Gulf of Guinea; East by Gomoa Central District and Effutu; and the West Ekumfi and Ajumajo-Enyan-Essiam respectively. It has a total land area of 514.2 square kilometers.

The District Assembly has 36 Elected members, 15 Appointed, District Chief Executive and one Member of Parliament.

The Assembly has 13 statutory departments and a number of Units/Agencies

Population Structure

According to the 2021 Population and Housing Census (2021 PHC), there were about 129,512 persons living in the District with a population change rate of -0.40%. the figure 4.53% of the total population of the Central Region which was estimated at 2,859,821 (2021 PHC). The District population comprises 82.6% Christians, 6.1% Muslims and 11.3% belong to other faiths. The female to male ratio is 10:9 while urban proportions estimated at 59.10%. the working age range of the population is 56.14% and the literacy was estimated at 68.3%.

Vision

To be a first-class local government institution delivery excellence service.

Mission

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

Goals

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

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, Legislative and Executive functions
- Responsible for the overall development in the District
- Formulate and execute plans, programmes 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 programmes for the development of basic infrastructure and provide District works (schools, clinics, etc) and services (sanitation, water, play grounds, etc) in the District.
- Formulation and approval of plans and composite budget of the District
- Levy and collect taxes, rates, fees, etc to generate revenue
- Making of Bye-laws

District Economy

The economy of the district can be classified as mainly agrarian. The main forms of the economic activities in the district are farming, fishing, mining and trading as its lies in both the coastal and forest belt areas. Other economic activities include the below.

Agriculture

The main occupations of the people are farming and fishing (56.1% of the economically active population) as the District lies in a forest and coastal belt. Aside the 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.

In order to meet the food demands of the district base on the most common agro-produce. Based on the vegetation cover of the District, there is evidence to suggest that there are enough lands to produce the food needs for the District. There are a number of agriculture policies being implemented in the District to improve on productivity of farmers. These are:

- Planting for Food and Jobs;
- Mechanization for Food and Jobs

Road Network

The District has a total road network of 390.25km comprising of 240km un-tarred and 150km tarred. 24.67km of Accra – Cape Coast session of N1 highway passes through the District from Bewadze to Gomoa Antseadze and 24.48km of highway of Apam to Swedru road.

Energy

The district has 98.7% (77 out of 78 communities) electricity coverage. The Winneba Sub-Area of the Electricity Company of Ghana is the sole distributor of hydro-electric power for the district.

The district, like many other parts of the country has enormous potentials in solar power. There are two private owned solar power generating industries in the district, namely; Meienergy Company limited and BXC company limited, whose products and services are patronized by the Electricity Company of Ghana and the general public.

Health

Gomoa West District has 40 facilities delivering health services to the residents. These include one Mission Hospital at Apam, one Polyclinic at Gomoa Dawurampong, one Reproductive and Child Health and Nutrition Center also at Apam, a private clinic at Gomoa Ankamu, six health centers (at Gomoa Osedze, Gomoa Ogua, Gomoa Onyadze, Mumford, Gomoa Brofo and Gomoa Dago) and thirty (30) Community-Based Health Planning and Services (CHPS). There are 78 communities in the District with 97 outreach points.

Education

The District has a total of 359 basic schools made up 126 kindergartens (74 public and 52 private) 125 Primary (74 public and 51 private) and 108 Junior High Schools (public and 38 private). The District also has 4 Senior High Schools (2 at Gomoa Mozano, 1 at Apam and other at Gomoa Dawurapong) and 3 technical and vocation institute at Gomoa Mprumem, Gomoa Mankoadze and Gomoa Adaa.

Together, the basic school has total enrolment of 38,880 with gender parity ratio of 1.19, 1.15 and 1.12 for pre-schools, primary and JHS respectively as depicted in the table below:

Table 1: School Enrolment

SCHOOL	PUBLIC	PRIVATE	TOTAL
Pre-School	5,872	2,794	8,666
Primary	16,112	5,349	21,461
JHS	7,365	1,388	8,753
Total	29,349	9,515	38,880

There 1,543 teachers in the District out of which 920 are trained and the rest 623 untrained

Table 2: Teachers

Schools	Public			Private			Total		
	Trained	Untrained	Total	Trained	Untrained	Total	Trained	Untrained	Total
Pre-School	21	102	123	12	87	99	33	189	222
Primary	253	206	459	172	105	277	425	311	736
JHS	325	102	427	137	21	158	462	123	585
Total	599	420	1009	321	213	534	920	623	1543

There are 887 trained basic school teachers in the district of which 309 of them are with private schools and the rest 578 with the public institution. The district also has about 623 untrained teachers with the private employing 126 of them.

Market Centres

There are market centers in almost all the communities. However, the major weekly market centers are located in Apam, Dawurampong and Kyeren-Nkwanta. These market centers attract traders from communities within and outside the district, although the markets are centers of vibrant trading activities in food produce (including vegetables and fruits), fresh and processed fish (including smoked and salted fish), household wares, electrical gadgets and constructional materials, they lack the necessary modern facilities like lorry parks, creche, sheds, warehouse, places of convenient among others. These markets serve as significant sources of revenue to the district through market tolls paid by traders and conveyance by the vehicles.

Water and Sanitation

Water

The estimate annual water demand of the District is estimated to 6.5mm³ per year (17,800m³ per day). These are partly supplied from two major sources of treated water for the household water needs – Ghana Water Company Ltd (GWCL) and Community Water and Sanitation Agency (CWSA). There is evidence to suggest that the population depend on sachet (0.5l packaged water in plastic bags) mainly for drinking. According to GWCL and CWSA, they serve about 70% of geographical line space, and about additional 25% depend on boreholes. Hence, the District has estimate 95% geographical coverage of portable water.

Sanitation

Sanitation is a major challenge across the district about only 35.74% of the total population the access to improved basic sanitation. A total of 480.90 tonnage of refuse is generated per cap/week, only 88.8 tonnage of refuse is collected per week representing

18.47% while 392.10 uncollected representing 81.53%. Fifteen (15) communities have been entered and triggered on community Led Total Sanitation (CLTS) with one (1) potential ODF community (Gomoa Ada)

The GWDA has initiated a special sanitation programme aimed at eliminating open defecation and improving the general environmental conditions in the district especially Apam, Mumford, Ankamu and other surrounding communities.

Sanitation related diseases are among the top ten (10) reported cases at the out-patient department (OPDs) of the health facilities in the district over the years, among them are typhoid fever, diarrhea and malaria.

The District Assembly has embarked on series of massive clean-up exercises evacuation of heaps of refuse and also sanitation. Sensitization campaigns aimed at improving and expanding coverage or use of facilities for safe human excreta disposal.

Tourism

The District is endowed with diverse tourist attractions in 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, a strange rock at Dago (where a huge rock is said to be carried by a tiny rock), the saltless spring form 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.

Environment

Climate and Weather

Climatically, the district lies within the semi-wet equatorial region. The district experiences two raining seasons with the main annual rainfall between 1500 mm to 2000mm occurring from March to July (major) and from August to October (minor) with occasional minor deviation. The temperature distribution of 26°C and 29°C occurs in February to March and August respectively. Relative humidity ranges from 70 degrees in the northern sector and 80 degrees in the southern sector and it is influenced by the presence of large water bodies as a result of proximity to the ocean, rivers, lagoons and streams. The district has

three main vegetation zones; coastal savannah, mangrove and moist semi-deciduous forest region within the wet-semi equatorial region. Pocket of semblance of tropical rain forest exist at the extreme north and the north eastern parts around Eshiem. The moist semi-deciduous forest is characterized by tall trees inter-spaced with grass cover, shrubs and soft wood species.

The topography of the district is partially low-lying with land terrain principally being undulating with isolated hills on the forest deserted plateau in the north and coastal plains in the south. The land rises gently from the south to the north reaching an average height of about 8.762m and above sea level. Underlying these land masses are several rocks and parent rock from which several different soils have developed. Most of the hills are capped with iron pans, bauxite and kaolin. Gold and bauxite also embedded within these rocks of the parent rock including the Birimian formation and Voltarian metamorphoses sediment, with their associated rocks such as Phyllis, schist and granites. The rocks found in the district are suitable for both building and constructional purposes and can therefore be exploited to the benefit of the district.

The soils in the district are made of 4 main groups, namely; the forest ochrosols and oxysols intergrades, tropical black earth and forest lithosols. The forest ochrosols has a high nutrient value and suitable for both tree and food crops, i.e cocoa, coffee, citrus, maize, cassava, pineapple and vegetables.

Thus, the physical and natural environment influences greatly the livelihoods and culture of the people and serves as the largest employer of the district's population. the climatic condition coupled with the topography, drainage types including the sea and good arable soils highly support fishing, large scale irrigation and mechanized agriculture especially in the coastal savannah region of the district.

Social Protection

Poverty

Gomoa West District is ranked 129th League Table of poverty incidence as per the Ghana Poverty Mapping report (Ghana Statistical Service, 2015) with 22.6% of its household population below the poverty line. By projection, there about 41,555 persons in the district who earn below the cedi equivalent of US \$1.90 per day in 2021. This figure could

increase to 46,771 by the end of the plan period. It is estimated that, about 2750 persons are in the extreme poverty which could increase to over 3,000 in 2025. By the extrapolation using the national figures of 7.8% and 39.5% urban and rural poverty respectively (National Development Planning Commission, 2020), there are about 6500 poor persons living in urban areas while 40000 and above individual resides in rural communities in the district in 2021.

Child Protection

With respect to child poverty, it is estimated that the district has about 28000 poor children calculated based on the figures in the Multi-Dimensional Child Poverty in Ghana (National Development Planning Commission, 2020). The geographical distribution indicates that about 4300 of them live in the urban area (9.8% urban child poverty) while 24000 reside in the rural settlements (44.5% rural child poverty). In regards to age distribution, about 26000 of infants (less than 5 years) and 19000 of children between ages 5 and 11 years have some form poverty. These statistics is the existence of abuse od rights of children in the form of trafficking, parental neglect and other juvenile related issues. During the period of 2018-2020, analysis of reported child related issues indicates that coastal communities (particularly Mumford, Gomoa Dago and Gomoa Hwida) recorded high cases. These include child trafficking, child neglect and child labour. There are also incidence of single parenting (mothers) in the coastal communities because of the itinerary nature of fishermen.

Persons with Disability

As at 2021, Gomoa West District has an estimated number of 6,900 Persons with Disability (PWDs), out of which 500 as registered members of the District chapter of the Ghana Federation for the Disabled. The proportion of the male population with disability is higher (5.0%) than females (4.4%). The types of disability in the district include sight, hearing, speech, physical, intellect, motion. Persons with sight disability recorded the highest of 41.9 percent followed by physical disability (33.3%). A higher proportion of PWDs (59.8%) lived in the rural communities with 40.2 percent living in the urban areas. There are more females than males with sight and physical disability. Of the population

disabled, 54 percent have never been to school with the highest group being those with physical disability (61.5%).

Key Issues/Challenges

The key challenges that confront the District are as follows:

- Low food production to meet the demand of the population
- Child trafficking
- Existence of Open Defecation throughout the District
- Poor sanitation especially at Apaa Padoo in Apam
- Frequent attrition and requisite personnel (revenue collectors, teachers, nurses, etc)
- Unrealistic/ unscientific valuation for proper billing
- Relative high poverty rate due to low-income generation activities in the District

Key Achievements in 2022

- Completion of Obiri classroom block
- Distribution of mahogany, acacia and palm fruit seedlings to farmers

1No. 6unit classroom block at Gomoa Obiri





Distribution of Mahogany, acacia and palm fruit seedlings (1,612)





Revenue and Expenditure Performance

The revenue and expenditure performance show the various fund sources performances from 2021 to August, 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	120,000.00	109,359.00	144,000.00	99,858.00	50,000.00	20,480.00	40.96
Other Rates	5,000.00	0.00	5,000.00	0.00	0.00	0.00	
Fees	171,084.67	173,683.46	188,000.00	203,299.54	114,500.00	103,975.43	90.81
Fines	2,500.00	2,082.86	10,000.00	10,724.57	10,000.00	9,415.70	94.16
Licences	284,553.24	149,173.20	189,000.00	185,053.38	242,800.00	146,946.00	60.52
Land	154,000.00	159,633.38	240,000.00	262,932.57	290,000.00	208,240.50	71.81
Rent	65,107.04	26,058.00	24,000.00	21,523.00	64,250.00	36,370.00	56.62
Investment	0.00	42,800.00	50,000.00	24,850.00	0.00	6,400	21.33
	900.00	1,490.00	0.00	1,200.00	0.00	800.00	
Total	803,144.71	664,279.90	850,000.00	809,441.06	771,550.00	532,627.63	69.03

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	803,144.71	664,279.90	850,000.00	809,441.06	771,550.00	532,627.63	69.03
Compensation Transfer	3,816,923.40	3,638,477.26	4,050,000.00	4,912,540.15	4,050,000.00	4,556,763.43	112.51
Goods and Services Transfer	94,236.00	65,937.51	116,783.00	36,114.35	56,000.00	24,475.25	43.71
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,570,970.40	1,243,889.72	4,717,102.29	2,540,773.33	4,717,102.29	1,033,319.30	21.91
DACF-RFG	2,313,149.00	1,716,110.00	1,195,422.00	1,154,505.55	1,718,664.35	0.00	0.00
MAG	128,838.00	104,030.12	81,784.00	81,784.46	118,197.24	118,197.24	100.00
Other Transfer (UNICEF)	0.00	0.00	30,000.00	15,000.00	60,000.00	15,000.00	25
Total	11,727,261.51	7,432,724.51	11,041,091.29	9,550,158.90	11,491,513.89	6,280,382.85	54.65

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,816,923.40	3,638,477.26	4,145,589.23	4,992,663.95	4,155,131.88	4,624,370.63	111.29
Goods and Service	4,107,976.69	1,669,390.66	4,024,975.67	762,214.33	4,458,054.29	1,666,580.55	37.39
Assets	3,802,361.42	1,879,370.26	2,870,526.39	1,007,461.50	2,878,327.72	171,395.79	5.95
Total	11,727,261.51	7,187,238.18	11,041,091.29	6,762,339.78	11,491,513.89	6,462,346.97	56.24

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Improve efficient and effectiveness of road transport, infrastructure and services
- Enhance equitable access to and participation in quality education at all levels
- Ensure accessible and quality universal health coverage (UHC) for all
- Eradicate poverty and address vulnerability to poverty in forms and dimensions
- Reduce income disparity within and across socio-economic groups and geographical areas
- Diversify and expand the tourism industry for economic development
- Enhance domestic trade
- Improve post-harvest management
- Enhance access to improved and sustainable environmental sanitation services
- Enhance climate change resilience

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023			Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027		
Internally generated revenue improved	Actual IGF mobilised	803,144,71	664,279,90	850,000,00	809,441,06	771,550,00	532,627,63	850,000,00	911,000,00	996,000,00	1,047,000,00		
Performance contract indicator achieved	Score of DPAT assessment	100%	99%	100%	99%	100%	94%	100%	100%	100%	100%		
Increased citizenship engagement in deepening democracy	Number of communities' engagement	78	69	78	72	78	51	78	78	78	78		
	Number of town hall meetings held	2	2	2	2	2	2	2	2	2	2		
Improved teaching and learning	Number of teachers' quarters built	2	0	1	1	1	0	1	1	1	1		
Improved access to health delivery	Number of CHPS built	2	0	3	2	1	1	2	1	1	1		
Reduced human trafficked	Number of human trafficked	3	6	3	53	20	0	5	3	3	0		

Screen food vendors in the district	Number of food vendors screened	1500	1429	2500	1441	2000	1879	2000	2500	2500	2500
Road sharpened in the district	Kilometres of road reshaped	17km	17km	38.6km	38.6km	43.58km	28.45km	78.50km	46km	56.78k m	70km
Agriculture researched and demonstrati on farms established	Number of Farm and home demonstrati on farms established	40	30	40	30	40	15	6	8	12	15
Good agricultural practices	Number of training organised			40	30	40	20	22	25	30	32

Revenue Mobilization Strategies

Revenue Items	Objectives	Strategies
Rates	To increase collection of property rates by 20% annually	Build and update basic and property rate database
		Set targets for revenue targets and review their performance for the year
		To expand digitised rate billing
		To undertake property rate evaluation exercise
		Public education and sensitization
Lands and royalties	To ensure that all new projects have permits before completion	To visit all new projects sites to inspect their building permits
		Unannounced visits projects sites on weekends and late in the evenings
Licences	To increase revenue mobilisation for business operating licences by 25% by close of the year	Build capacity of Assembly and area council collectors every quarter
		Increase the number of revenue collectors by adding national service personnel
		Institute taskforce on tickets (hawkers' licences)
Fees	To rehabilitate assembly's lorry parks and store for a higher rent by the close of the year	Provision of logistics (protective clothing, value books, dedicated van)
		Proper maintenance of market structures and stalls and toll collection
Fines, penalties and forfeits	To ensure that assembly bye-laws are enforced for the year	Form a team to go around communities to arrest stray animals
		Gazette of bye-laws, fee fixing and other regulations to enforce sanctions
Rents	To renovate staff and teachers' quarters by the close of the year	Prepare 2024 tenancy agreement for all occupants or assembly's bungalows and all its markets tenants
		Maintenance of Assembly properties and agricultural machinery
Cross cutting and other activities	To increase public education on revenue mobilisation in 2024	To educate and build stakeholders confidence in tax paying
		Recruit more revenue collectors (commission collectors)
		Distribution of demand notice by January ending and encourage rate payers to use electronic payment

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- This programme seeks to facilitate and coordinate all activities of the various departments and Units of the Assembly
- Improve public expenditure management and budgetary control
- Enhance security delivery

Budget Programme Description

This programme will be achieved by; Ensuring that activities of the various departments and Units are in conformance of statutory mandates and requirement in delivery of quality services to the people of the district and coordinating activities of decentralized departments and provide support services.

This programme oversees all activities of sub-programme 1 (General Administration, Budget and Planning) and also legislative oversights to other government agencies such as National Commission of Civic Education (NCCE), Immigration, National Service Scheme (NSS), Ghana Fire Services (GFS), Ghana Police Service (GPS) National Health Insurance Scheme (NHIS), National Identification Authority (NIA) among others that operate in its jurisdiction.

This programme support activities of the above institutions to smoothen their operations in the district. Funds of the programme are from GoG, DACF, IGF and DACF-RFG.

Challenges of this programme include delay in release of support to agency departments and lack of staff or officers

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Seeks to facilitate and coordinate all activities of the various departments and units of the Assembly
- To systematically collate administrative data across departments, units and district

Budget Sub- Programme Description

This sub-programme will be achieved by providing transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics; and Coordinating and facilitating of statutory sub-committee meetings, public relation, complaint committee and any ad-hoc meeting.

Total number of 55 staffs manned this sub-programme are 46 GoG staff and 9 IGF staff; 11 Administration officers; 6 Procurement officers; 8 Records Management officers; 5 drivers; 3 MIS officers; 3 Radio operators; 2 Postal Agents, 2 Cooks, 5 Security officers; and 1 secretary; 7 IGF Security officers and 2 IGF Drivers.

Funding of this sub-programme is mainly GoG, IGF, DACF and DACF-RFG. The departments of the assembly and general public are beneficiaries of the sub-programme.

Challenges of the sub-programme include the following:

- Inadequate and poor office furniture
- Frequent breakdown of official vehicles activities

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Client service provided	Number of complaints, enquiry and visit received	67	20	100	100	80	80
Legislative functions of the assembly strengthened	Number of general meetings held	3	1	4	4	4	4
Community engagement held as a way of deepening democracy	Number of communities visited	65	56	78	78	78	78
Provision of Internal management of the Organisation	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Procurement plan prepared and reviewed	Number of plans prepared	4	4	4	4	4	4
District website updated	Number of times of updating the websites	10	9	12	12	12	12
Official and National day celebrations catered for	Number of times official and national celebration marked	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative Expenditure	
Provisions for Internal Management of the Organisation	
Provision for Utilities	
Provision of Travel and Transport	
Trainings/Seminars/Conferences	
Provision of Protocol Services	
Provision for Security Management	

Provision for Community Engagement	
Participation in Local Governance	
Provision for Official Celebrations	
Local and International Affiliations	
Support to Traditional Authorities	
Provision for Vehicle Insurance	
Other Expenses	
MP's Donation	
MP's Contribution	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Utilize and promote efficient accounting systems
- Boost revenue mobilisation, eliminate tax abused and improved efficiency

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. This sub-programme activities will be achieved through: Operationalization of the sub-structures to mobilize revenue for operations of the Assembly service delivery to the people; Mobilization and management of revenue to ensure efficient service delivery; The internal audit 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 payment are affected.

The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts, revenue units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme.

The sub-programme is manned by 27 officers comprising; 8 Internal Auditor; 3 GoG Revenue officers; 4 IGF Revenue officers, 7 Commission Collectors, 2 drivers and 2 supporting staff.

Key challenges include;

- Inadequate motorbikes for revenue mobilization,
- High attrition of commission collectors
- Non-functional of some area councils to improve revenue collection,
- lack of renovation of revenue point/office at Mamfam;
- Inadequate revenue database

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Internally generated revenue improved	Actual revenue mobilized	803,144.71	532,627.63	850,000.00	911,000.00	996,000.00	1,047,000.00
Revenue vests procured	Number of jackets and rain coat procured	0	60	0	0	0	0
Motorbikes procured for revenue activities	Number of motorbikes purchased	0	1	1	1	0	0
Internal audit report prepared	Count of reports prepared	4	2	4	4	4	4
Field monitoring and investigations	Number of reports	1	0	4	4	4	4
Audit committee meetings held	Number of meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue Collection and Management	Purchase of 1No. Motorbike (20% IGF)
Provision for Audit Operations	
Finance Operations	
Purchase of Value Books	
Monitoring of Revenue Activities	
Consultancy Expenses	

Audit Committee Meetings	
Preparation of Internal Audit Reports	
Preparation and Submission of Annual Finance Statement	
Attendance of Audit Conference	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To ensure effective utilisation and maximum development of human resource base

Budget Sub- Programme Description

The sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuing inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build capabilities, skills and knowledge.

The human resource department has a staff strength of 3. Funds to deliver human resource sub-programme include IGF, DACF, DACF-RFG capacity building and GoG.

The main challenge faced in their service delivery include:

- Poor office furniture

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Validation of staff done	Number of validations carried out	12	8	12	12	12	12
Enhanced Service Delivery Standards	Number of training held for staff	7	3	6	6	6	6
Organisation of management meetings	Number of meetings held	4	4	4	4	4	4
Human Resource Management Information System	Number of times updated	12	12	12	12	12	12
Attendance Report made	Number of reports done	4	4	4	4	4	4
Accurate and comprehensive HRMIS data	Number of updates and submissions done	12	8	12	12	12	12

updated and submitted to RCC							
Composite promotion compiled	Composite promotion counts	2	2	2	2	2	2
Appraisal form distributed to all staff	Appraisal done	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative Expenses	
Salary Validation; Telecommunications	
Staff Training and Skills Development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate, coordinate and implement plans and budgets
- Provide reliable and response statistical service for evidence-based decision making at the district level.
- Monitoring of projects and programmes

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive or composite, accurate and reliable plans or programs and budgets. The sub-programme will be delivered by conducting needs assessment of Area/Town councils and communities; hold budget committee meetings, DPCU meetings, stakeholders' meetings, monitoring of developing programmes and projects, public hearings to ensure effective participatory planning and budgeting. Issuing of warrants to ensure payment of expenditures with the district; and Collection and management of data for decision making.

The main units of this sub-programme are 2 namely; Budget unit and Planning unit with 1 department, thus, Statistics. Funds for activities of this sub-programme are from GoG, IGF and DACF. It is manned by 15 officers; 11 budgets officers, 2 planning officers and 2 statisticians.

Challenges of the sub-programme include:

- No secured door to the Statistical office
- Poor office furniture
- Delay in release of funds to undertake activities

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Popular Participation in Local Governance improved	Number of times town hall /stakeholders' meetings held	3	2	3	3	3	3
DPCU meetings organised	Number of meetings held	4	3	4	4	4	4
District data for revenue mobilisation updated	Quarterly update of revenue data	4	3	4	4	4	4
Plans and Budgets produced and reviewed	AAP and composite budget reviewed by 31 st July annually	1	1	1	1	1	1
	District Composite Budget prepared/ approved by 31 st October annually	1	1	1	1	1	1
	Annual Action Plan prepared / approved by 31 st October annually	1	1	1	1	1	1
Citizen Generated Data	Number of communities visited	0	27	20	20	20	20
Ghana National Household Registry (GNHR)	Number of Communities visited	0	78	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative Expenses: Data Management	
Provision for DPCU Activities	
Preparation od Plans and Budget	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To have oversight of all governmental agencies and departments at the district level.

Budget Sub- Programme Description

This sub-programme support all governmental agencies to render services to the people and anticipate any legal actions to/from the assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Other Government Agencies of the Assembly supported (NCCE, YEA, Health Insurance, Immigration Service, NIA, Ambulance, Fire Service, Police) etc	Number of agencies supported	7	7	10	10	10	10
Legal Issues taken	Number of legal issues to the Assembly	1	0	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Services to Other Government Agencies of the Assembly	
Legal Issues	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

This programme seeks to;

- Ensure inclusive and equitable access to education at all levels
- Ensures sustainable, equitable and easily accessible health care
- Improving better sanitation and clean environment

Budget Programme Description

This programme will be achieved through the provision of educational infrastructure including classroom blocks, teachers' quarters as well as procurement of furniture for the classroom. Promoting social development with equity for the marginalized, vulnerable and people living with disabilities. Registration and management of birth and death occurring in the district and Ghana for socio-economic development of the county and ensuring proper, quality health care and good sanitation and sustainable environment.

This programme has 5 sub-programme namely;

- Education, Youth and Sport Services
- Public Health Services and Management
- Social Welfare and Community Development
- Birth and Death Registration Services
- Environmental Health and Sanitation Services

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels

Budget Sub- Programme Description

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

This sub-programme would be delivered through; advise the district assembly on matters relating to pre-school, primary, Junior High Schools and other matters that may be referred to it by the District Assembly; facilitates the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district. supply and distribution of textbooks in the district; and advise on the construction, maintenance and management of public schools in the district; recruitment of quality teachers, enrolment drive campaigns to increase enrolment and intensive supervision and monitoring of the schools.

Number of staffs in delivery of this sub-programme are 42 at the district directorate with 2,715 teaching and non-teaching staff.

Challenges of the sub-programme

- Inadequate funding to manage day to day administration

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2022	2023 as at August	2024	2025	2026	2027	
Enrolment increased	Gross enrolment	KG	92%	97%	100%	100%	100%	100%
		Primary	82%	92%	100%	100%	100%	100%
		JHS	71%	83%	100%	100%	100%	100%
		SHS	75%	90%	100%	100%	100%	100%

Literacy and numeracy levels improved	% of students with reading abilities	90%	90%	95%	95%	95%	95%
BECE mock examinations	Number of Students	2,711	2,753	2,760	2,765	2,770	2,780
Best teacher award	Number of teachers awarded	0	12	15	15	15	15
Monitoring of schools	Number of schools monitored	84	84	84	84	84	84
Development of youth and sport	Sports organised count	90	90	100	100	100	100
	Culture organised count	90	90	100	100	100	100
Supervision and inspection organised	Number of schools/teachers	84/150	84/155	84/200	84/200	84/200	84/200

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management of the Organisation	Completion of 1No. 3Units Classroom Block at Obiri (WIP)
Support to Teaching and Learning	Construction of 1No. 6Units Teachers Quarters at Mankoadze (WIP)
Supervision and Inspection of Education Delivery	Rehabilitation of ICT center at Apam
Development of Youth, Sport and Culture (Sports, Recreational and Culture Materials)	Completion of 1No. 3Units Classroom Block at Debiso (WIP)
Development of Youth, Sport and Culture (MP's Support to Sports, Recreational and Culture Materials)	Construction of 1No 3Units Classroom Block at Olefleku
School Feeding Monitoring	Completion of 1No 3Units Classroom Block at Antseadze (WIP)
Official Celebration (6 th March)	Construction of 1No 6Units Teachers' Quarters at Apam
	Completion of 1No 3Unit Classroom Block at Darmang
	Completion of Teachers' Quarters at Gomoa Brofo

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To ensure sustainable, equitable and easily accessible health care services

Budget Sub- Programme Description

This sub-programme will be achieved through the provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care in the District, sub-district and community levels in accordance with national policies. This sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. This sub-programme seeks to: ensure the construction and rehabilitation of clinics and health centers or facilities; assist in the operation and maintenance of all health facilities under the jurisdiction of the district; facilitate diseases control and prevention; facilitate activities relating to mass immunization and screening for diseases treatment in the district; and discipline, post and transfer health personnel within the district.

The department under this programme is the District Health Directorate. Funds to under the sub-programme include, DACF-RFG, DACF and IGF. Beneficiaries include community members, development partners and the department of this sub-programme. The department has staff strength of 252; 26 officers at the directorate, 60 Community Health Nurse, 40 professional nurses, 20 Registered community Health nurse (RCN), 21 General Nurse, 5 Psychiatry, 32 midwives, 7 medical physician assistant, 1 medical lab assistant, 2 hospital orderlies 1 laborer, 3 technical officer (DC), technical officer (nutrition), 5 technical officers (health promotion) Auxiliary Nurses.

Challenges of the sub-programme:

- Difficulty in getting certain categories of staff (eg. Critical care nurses, peri-operative nurses, anaesthetists, laboratory assistants/technicians, field technicians, dispensary assistants/technicians etc)
- Poor reporting on adolescent's health activities

- 3 CHPS zones are operating without compounds (Abamkrom, Abaasa, Nsrabansraba)
- Inadequate cold chain equipment especially vaccine fridges, vaccine carriers and thermometer/fridge tag
- Inadequate motorbikes, computers/laptop

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly monitoring visits to 4 Anti-retroviral Therapy sites	Number of monitoring visits planned conducted	4	2	4	4	4	4
	Number of ART sites during supervision with sports	4	2	4	4	4	4
Conducted continuous distribution of LLIN various facilities.	Number of LLINs distributed to pregnant women and children who has received measles-2	8982	5001	11032	11140	12000	12360
Distributed LLIN to school children	Number of LLINs distributed to basic 2 and 6 pupils.	1472	0	2066	2142	2500	2858
Trained health staff on malaria vaccine	Number of health staff trained	100	70	150	150	150	150
Conducted active case search on TB cases in selected communities	Number of communities visited	20	51	78	78	78	78
Trained health staff on safe motherhood	Number of health staff trained on maternal health	29	35	38	40	40	40
Education on health talks on radio stations in Apam and Mumford	Routine	routine	Routine	routine	Routine	Routine	Routine
Organised monthly District Health Management Meeting	Number of meetings organised	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management of the Organisation	Construction of CHPS at Apam Nsuakyir
Support towards Malaria Prevention	Completion of Clinic with Nurses Quarters' at Eshiem
Support towards HIV/AIDS Prevention	
District Health Management Committee Meetings	
Clinical Services – Organise Breast Screening Exercise	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.
- To integrate the vulnerable, Persons with Disability (PWD), the excluded and disadvantage into the mainstream of society
- 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.

Budget Sub- Programme Description

The 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 sub-programme 1 department with 2 units namely; Community Development and Social Welfare unit, including a desk officer for gender.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through voluntary contribution and communal labour for the provision of facilities and services as water and community centers and; mass educational programmes, women empowerment and extension services in promoting social development.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of orphanages and children homes; and support to extremely poor households. The unit supervises standards and early childhood development centers as well as persons with disabilities, shelters for the lost and abused children and destitute.

Funds for this sub-programme include GoG, IGF, DACF and Donor (UNICEF).

This sub-programme is manned by 9 officers, 4 Social Welfare officers and 5 Community Development Officers.

They are challenged with the following:

- Inadequate office computers for data entries and reporting

- Insufficient space or waiting area for clients of the department

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Family tribunal cases	Number of cases reported	11	7	10	10	10	10
Paternity and custody cases reported	Number of cases reported	3	3	1	1	1	1
Combating domestic violence and human trafficking	Number of children rescued/ reunified	16	1	5	5	5	5
Community mobilisation and sensitization	Number of people reached with social services	3000	2388	3000	3000	3000	3000
Juvenile cases handled	Number of cases reported	3	3	1	1	1	1
Education on SGBV	Number of educations carried out	7	10	5	5	5	5
Social intervention programs	Number of PWDs and aged under NHIS	6731	3519	2500	2500	2000	2000
	Number PWDs supported with common fund	129	57	100	100	100	100
	Number of beneficiary households	1133	1133	1233	1233	1233	1233

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management of the Organisation	
Administrative Expenses	
Reduce Exploitation among Children	
Promoting Welfare of the Vulnerable, Orphan and Aged	
Sensitization to Reduce Child Delinquency	

Gender Empowerment and Mainstreaming	
Social Intervention Programme Support to PWD'S	
Integrated Social Service Delivery (ISSD) Activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

This programme seeks to:

- Provide accurate, reliable and timely information of all birth and deaths occurring within the district and for that matter Ghana for the socio-economic development of the country through their registration and certification.
- Maintenance of database of births and deaths in the district

Budget Sub- Programme Description

This sub-programme seeks to register and manage births and deaths data to provide accurate, reliable and timely information of all birth and deaths occurring in the district and Ghana for the socio-economic development of the country.

This programme is manned by 3 officers.

Challenges faced by this sub-programme include:

- Inadequate office facilities (computer, etc)
- Lack of office furniture

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Education and Sensitization done	Number of Education done						
Registration of new birth	Number of new births registered						
Registration of death	Number of deaths registered						

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth Registration	
Public education and Sensitization	
Office Facilities	
General Expenses (Telecommunication)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The programme aims at:

- Improving better sanitation and clean environment
- Advise the district on sanitation issues
- Provide technical advice for the formulation of environmental and sanitation policies

Budget Sub- Programme Description

The sub-programme will be achieved through the organization of clean up exercise, strengthening sanitation and person hygiene education through public education, health screening, regular and timely burial of paupers and fumigation of public places. Advise on the establishment and maintenance of cemeteries.

This sub-programme is manned by 27 officers. 8 office staff, 13 cleaners and 4 laborers. Funds to undertake the sub-programme include GoG, DACF and IGF. Beneficiaries are community members and assembly.

Challenges include;

- Poor office furniture,
- Inadequate staff as some officers have been assigned to different department or unit.
- inadequate labourers and cleaners

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Evacuate heaped refuse dump	Number of sites	3	1	10	10	10	10
Pauper buried	Number of paupers buried	2	0	0	0	0	0
Fumigation and sanitary	Number of fumigations carried out	4	3	5	5	5	5

improvement management							
Medical Screening undertaken	Number of vendors screened	1441	1879	2000	2000	2000	2000
Acquisition of land for final waste disposal at Dawurampong	Number of acres acquired	0	0	4	0	0	0
Construction of animal pound for impoundment	Number of pounds to be constructed	0	0	1	1	1	0
Health education and awareness on climate change	Number of educations carried out	1	1	5	8	10	15
Maintenance and operating final disposal sites	Number of times maintained	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management	Construction of Pound
Organisation of Community Clean Ups	Acquisition of Cemetery
Management of Disposal Sites	Acquisition of Land for Refuse Disposal
Medical and Food Screening	
Sanitary Inspection and Compliance Enforcement	
Evacuation of Heaps of Refuse	
Burial of Pauper	
CLTS Campaigns	
Fuel to Waste Management	
Medical Screening	
Solid Waste Management - Sanitation Charges Solid Waste (SIP)	
Liquid Waste Management (Sanitation Charges Fumigation)	
Gazetting of By-laws	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

This programme seeks to facilitate policies in relation to physical planning, land use and development, feeder roads, water and sanitation within the frame work of national policies.

Budget Programme Description

This sub-programme is achieved through preparation of physical plans as guide for the formulation of development of policies and decision and to design projects in the district; provision of layouts for buildings for improved housing and settlement. Facilitates the construction of school buildings, health facilities, markets, repairs and maintenance on office and residential buildings of the Assembly, water systems among others. Reshaping of road to provide easy access to farm lands and also transport of farm produce, new developing site and households, supervision and monitoring of all civil and building works to ensure quality and measure works for good project performance.

This programme comprises of

- Physical and Spatial Planning Development
- Public Works, Rural Housing and Water Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Formulate goals and standards relating the use of the development of land
- Design plans and proposal to help in the development of urban and rural settlement
- Assist in the monitoring and evaluation of infrastructural development in the district.

Budget Sub- Programme Description

This sub-programme will be achieved through:

- Preparation of physical plans as guide for the formulation of development policies and decision and design projects in the district;
- Provision of layout for buildings for improved housing and settlement;
- Approval and permits for developers, both residentials and commercials among others

This sub-programme is manned by 3 officers; 2 Technical officers and 1. Funds to under this sub-programme include GoG, DACF and IGF.

Challenges faced include:

- Inadequate shelf to store documents
- Few human resources in terms of experts to prepare base map
- Poor office furniture

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Permits approved	Number of permits approved	145	88	100	100	100	100
Technical Sub-committee meetings done	Number of quarterly meetings organised	4	2	4	4	4	4
Registration of Assembly Lands	Acres of land registered	0	0	54.17	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management of the Management	
Administrative Expenses	
Street Naming and Property Address System	
Registration of Land	
Land use and Spatial Planning (Drawing of Schemes of Ankamu and Dawurampong)	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

Budget Sub- Programme Description

This sub-programme is delivered through facilitating the construction, repair and maintenance of project of roads, water systems, building etc. The sub-programme also prepares project cost estimates n roads, buildings and sanitation for award of contract; supervise all civil and building works to ensure quality and measure works for good project performance. The department also checks quality performance and recommends claims for preparation od payment certificate/fluctuations and variations, reshaping of roads and street lightening across the district.

The department of works is a merger of the Public Works department, Water and Sanitation unit and Rural Housing and the Works units of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the assembly.

The department is manned by 8 officers. Funding for this programme is mainly DACF, IGF and GoG. Challenges include:

- Poor office furniture
- Inadequate logistics for monitoring of operation and maintenance of existing system and infrastructure.
- No feeder road engineer and architect to reduce work load in respect to feed road section

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly Monitoring and Evaluation of projects and programmes done	Number of quarterly M&E done	4	2	4	4	4	4
Effective and efficient development control activities	Number of days for development control activities	96	68	100	96	96	100
Inspection and monitoring of on-going projects	Number of projects inspected and monitored	10	8	12	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management of the Organisation	Completion of Area Council Office at Dawurampong
Administrative Expenses	Installation and Maintenance of Early Fire Warning Systems
Monitoring and Evaluation of Programmes and Projects	Development of Website
Repairs of Residential Buildings	Construction of Urinal at Dawurampong Market (20% IGF)
Repairs of Office Buildings	Extension of Electricity
Maintenance of Markets	Construction of Urinal at Mumford Market (20% IGF)
Street Lights	
Renovation of Sub-Structure Offices	
Furniture and Fittings	
Office Facilities	
Printed Materials and Stationery	

Self-help projects – Constructional materials	
Self-help projects – Constructional materials (MP)	
Donations	
Contributions	
Renovation of Kyeren-Nkwanta Market (20% IGF)	
Renovation of Dawurampong Market Toilet (20% IGF)	
Renovation of Markets (MP)	
Furniture and Fittings (Furnishing of Assembly Hall)	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To facilitate the implementation of policies in relation to feeder roads
- Implement transport policies and services
- Advise on the purchase of new vehicles and on repairs and maintenance of vehicles

Budget Sub- Programme Description

This sub-programme will be achieved through: Preparation of transport budget and monitoring of daily use of vehicles and reshaping of roads to provide access for

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Effective and efficient transport system provided (reshaping)	Number of kilometres of road reshaped	38.60km	28.45km	78.50km	46.00km	56.78	70km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Reshaping of Road	
Reshaping of Roads - MP	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide and expand opportunities for job creation
- Improve efficiency and competitiveness of micro small and medium enterprises (MSMEs)
- To modernise agriculture through economic structure transformation evidence in food security, employment and reduce poverty

Budget Programme Description

This programme is delivered through facilitating MSMEs access to business development services by assisting entrepreneurs to increase their productivity, efficient extension services to farmers to gain knowledge in good agricultural practices and adopt modernize farming technology.

This programme has 2 department namely:

- Trade, Tourism and Industrial Development (Business Advisory Center) and
- Agricultural Services and Management

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

This sub-programme seeks to provide and expand opportunities for job creation; improve efficiency and competitiveness of Micro Small and Medium Enterprises (MSMEs).

Budget Sub- Programme Description

This sub-programme will be achieved by facilitates MSMES access to business development services through assisting entrepreneur to increase their productivity; train youth and groups in employable skills and marking of products; improved methods of processing foods such as gari, palm oil among others.

2 officers manned this sub-programme. Challenges faced include delay in release of funds to support activities.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
NVTI examination	Number of people benefited	34	0	150	150	150	150
Sensitization and registration of potential beneficiaries of Ghana Jobs and Skills project	Number of people benefited	79	0	100	150	200	250
Business counselling/ monitoring	Number of people benefited	20	60	50	50	50	50
Ghana Jobs and skills project (YOUSTART)	Number of people benefitted	0	197	200	200	200	200
Marketable skills	Number training held	1	1	2	2	2	2
Central EXPO	Number of times attended	1	1	1	1	1	1
National festival of art and culture	Number of times attended	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Promotion of SME (LED)	
Trade Development and Promotion	
Community Based Training	
Official Celebration (Central Regional Trade and Investment fair)	
GAVA Training Fair (Marketable Skills)	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Facilitate efficient utilisation of resources for agricultural programmes and projects
- Provide agricultural services to clients
- Facilitate monitoring and evaluation of district programmes and projects with the frame work of national policies.

Budget Sub- Programme Description

This sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services carries out under this sub-programme include: Farm and Home demonstrations and field days to increase yields of crops and animals and persuade farmers to adopt technologies; Introduction of income generation livelihood such as productive agricultural ventures (activities along the value chain that are income generating) and other alternative livelihood; Promote efficient marketing and adding value to produce; Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards, Nutrition education and; Post harvest management.

This sub-programme is manned by 14 officers; Agric. Director, 1 Executive Officer, 7 Agriculture Extension Assistants (AEA), 2 Veterinary officers and 5 District Agriculture officers (DAO) Challenges faced include:

- Inadequate staff (7 AEA, 1 watchman, 1 labourer, and 1 cleaner)
- Funds for transportation for officers to the field

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farm and home demonstrations	Number of demonstrations done	30	15	6	8	12	15
Field days carried out	Number days carried out	30	15	6	8	12	15
Good agriculture practices in crops	Number of training organised	30	20	22	25	30	32
Good agriculture practices in livestock	Number of training organised	21	20	21	24	28	30

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
International Management of the Organization	
Administrative Expenses	
Extension Services to Train Farmers	
Surveillance and control of pests in crops and livestock	
Monitoring and Supervision	
Official Celebrations (Farmers Day)	
Other Expenses	
Modernizing Agriculture (MAG)	
Climatic Change Interventions	
Planting for Food and Jobs (PFJ)	
Mechanization for Food and Jobs (MFJ)	
Contribution (MP)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

This programme seeks to:

- Prevent or minimize both natural and artificial or man-made disaster through effective public education and sensitization campaign
- Improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation
- Promote disaster risk reduction and climate change risk management

Budget Programme Description

This sub-programme will be achieved through:

- Public campaigns and sensitization
- Assisting in post emergency rehabilitation and construction efforts
- Provision of first line response in times of disaster
- Formation and training of community-based disaster volunteers

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

This sub-programme sees to manage disasters by coordinating the resources of government and non-governmental agencies and developing capacity of communities to respond effectively to disasters and improve livelihood through social mobilization, employment generation and poverty reduction

Budget Sub- Programme Description

This sub-programme will be achieved through:

- Monitoring, evaluation and update of national disaster plans
- Ensure establishment of adequate facilities, technical training and the institution of educational programmes to provide public awareness, warning system and general preparedness for its staff and the general public
- Coordinate local and institutional support for disaster or emergency control, relief services and reconstruction.

This sub-programme is manned by **11 officers; 1 district coordinator, 1 accountant, 1 administrator and 8 zonal officers**

Challenges of this sub-programme include:

- Lack of relief items to victims which affect smooth running of the organisation in the district.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Education Campaigns on Disaster Risk Reduction	Number of Public Education Campaigns on DRR carried out	24	8	30	33	36	39
Field Trips and Assessment Undertaken	Number of Field Trip and Assessment undertaken	24	15	30	33	36	39

Capacity of staff and other stakeholders built	Number of Simulation Exercise conducted	4	0	6	6.6	7.2	7.8
Staff trained	Number of Staff Trained in DRR	2	0	2	2.2	2.4	2.6
Food mitigation measure undertaken	Number of major drains/ other waterways dredged	2	0	4	4.4	4.8	5.2
DVG Activities Conducted	Number of DVG and Trained	4	0	4	4.4	4.8	5.2
Relief Administered to Disaster Victim	Number of Victims supported with relief items	800	0	1000	1100	1200	1300

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Disaster Management and Prevention	
Public Sensitization and Education on Climate Change	
Official Celebrations (IDDR)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: GOMOA WEST

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No. 3Unit classroom block at Gomoa Appiakrom Debiso		0%	518,945.10	0.00	316,951.66	316,951.66	0	0	0
2		Construction of 1No. 3Unit classroom block at Gomoa Obiri	JOHBECCO CONST. ENG COMPANY LTD	90%	219,685.26	123,586.16	80,765.82	80,765.82	0	0	0
3		Construction of 1No. 2Unit classroom block at Dawuramong Gomoa	RINGWORLD LTD	85%	111,973.06	71,798.82	40,374.24	40,374.24	0	0	0
4		Construction of 1No. 2Unit classroom block at Gomoa Antsedze	ALIEMA COMPANY LTD	85%	109,979.31	94,302.22	24,000.00	24,000.00	0	0	0
5		Construction of 1No 6Unit teachers Quarters at Gomoa Mankoadze	EAK COMPANY LTD	15%	795,768.60	335,045.25	460,723.35	460,723.35	0	0	0

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: GOMOA WEST						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Completion of 1No 3Unit Classroom Block at Obiri	On-going	DACF	219,685.26		
2	Completion of 1No 2Unit Classroom Block at Antseadze	On-going	DACF	109,979.31		
3	Construction of 1No 6Unit Teachers Quarters at Gomoa Mankoadze	On-going	DACF	795,768.60		
4	Construction of 1No 6Unit Teachers Quarters at Apam		DACF-RFG	729,496.00		
5	Completion of 1No 3Unit Classroom Block at Apiakrom Debiso	On-going	DACF	518,945.10		
6	Completion of 1No 3Unit Classroom Block at Olefleku	On-going	DACF	400,000.00		
7	Completion of CHPS at Gomoa Antseadze	Completed & handed over	DACF	2,314.26		
8	Completion of Dawurampong Area Council	On-going	DACF	9,091.90		
9	Construction of CHPS at Gomoamaim		DACF	450,000.00		
10	Construction of CHPS at Gomoa Mampong		DACF	745,422.00		
11	Construction of CHPS at Apam Nsuakyir			400,000.00		
12	Construction of Animal Pound		DACF	60,000.00		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,230,894		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	148,400		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,202,274		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,338,066		
140704 9.4 upg infr & retrofit i&ustr to make them sust	0	57,383		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,924,821	18,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	19,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	206,196		
450104 16.3 Promote the rule of law to ens eqi acs to justice for all	0	13,495		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,284,202		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,200,981		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	488,336		
560302 16.9 prvd legal identity for all, including bth registration	0	13,160		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	541,593		
640101 Improve human capital development and management	0	115,519		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	47,283		
Grand Total ¢	12,924,821	12,924,781	40	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
197 02 00 001 24	12,924,820.76	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	11,952,922.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,109,581.37	0.00	0.00	0.00
1331002 DACF - Assembly	4,139,807.31	0.00	0.00	0.00
1331003 DACF - MP	577,294.98	0.00	0.00	0.00
1331008 Other Donors Support Transfers	30,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	62,519.00	0.00	0.00	0.00
1331011 District Development Facility	1,940,219.78	0.00	0.00	0.00
Property income [GFS]	551,173.88	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	25,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	294,000.00	0.00	0.00	0.00
1413001 Property Rate	144,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,973.88	0.00	0.00	0.00
1415002 Ground Rent	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	24,240.00	0.00	0.00	0.00
1415017 Parks	20,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,960.00	0.00	0.00	0.00
1415063 Housing Rent	20,000.00	0.00	0.00	0.00
Sales of goods and services	390,724.44	0.00	0.00	0.00
1422001 Breweries/Distilleries	6,000.00	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 Restaurant/Chop Bar/Caterers	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 Artisans	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016 Lottery Business	1,200.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023 Communication Sevices	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	4,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	14,991.44	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	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 Advertising Companies	5,000.00	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 & Repairers	5,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	7,033.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,100.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	24,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	5,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	2,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423281 Issue of certificates	18,000.00	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
1423441 Renewal of License	24,000.00	0.00	0.00	0.00
1423515 Stationery Fees	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	30,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	0.00
Grand Total	12,924,820.76	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa West District - Apam	0	0	0	12,924,781	12,977,090	13,054,029
Management and Administration	0	0	0	4,595,528	4,626,507	4,641,484
	0	0	0	2,992,005	3,021,770	3,021,925
	0	0	0	650,875	652,089	657,384
	0	0	0	115,459	115,459	116,614
	0	0	0	774,669	774,669	782,416
	0	0	0	62,519	62,519	63,145
Social Services Delivery	0	0	0	5,339,886	5,350,824	5,393,285
	0	0	0	1,111,255	1,122,193	1,122,368
	0	0	0	89,175	89,175	90,067
	0	0	0	115,459	115,459	116,614
	0	0	0	2,053,778	2,053,778	2,074,316
	0	0	0	30,000	30,000	30,300
	0	0	0	1,940,219	1,940,219	1,959,622
Infrastructure Delivery and Management	0	0	0	1,830,734	1,835,188	1,849,041
	0	0	0	478,386	482,839	483,169
	0	0	0	190,941	190,941	192,850
	0	0	0	288,648	288,648	291,535
	0	0	0	872,759	872,759	881,487
Economic Development	0	0	0	1,139,632	1,145,571	1,151,029
	0	0	0	618,914	624,853	625,103
	0	0	0	35,089	35,089	35,440
	0	0	0	485,630	485,630	490,486
Environmental and Sanitation Management	0	0	0	19,000	19,000	19,190
	0	0	0	9,000	9,000	9,090
	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	12,924,781	12,977,090	13,054,029

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa West District - Apam	0	0	0	12,924,781	12,977,090	13,054,029
Management and Administration	0	0	0	4,595,528	4,626,507	4,641,484
SP1.1: General Administration	0	0	0	2,979,692	2,998,407	3,009,489
21 Compensation of employees [GFS]	0	0	0	1,871,418	1,890,132	1,890,132
211 Wages and salaries [GFS]	0	0	0	1,871,418	1,890,132	1,890,132
21110 Established Position	0	0	0	1,750,084	1,767,585	1,767,585
21111 Wages and salaries in cash [GFS]	0	0	0	121,334	122,548	122,548
22 Use of goods and services	0	0	0	816,970	816,970	825,140
221 Use of goods and services	0	0	0	816,970	816,970	825,140
22101 Materials - Office Supplies	0	0	0	106,970	106,970	108,040
22102 Utilities	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	251,000	251,000	253,510
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	135,019	135,019	136,370
22109 Special Services	0	0	0	216,000	216,000	218,160
22113	0	0	0	40,981	40,981	41,391
28 Other expense	0	0	0	291,304	291,304	294,217
282 Miscellaneous other expense	0	0	0	291,304	291,304	294,217
28210 General Expenses	0	0	0	291,304	291,304	294,217
SP1.2: Finance and Revenue Mobilization	0	0	0	649,500	654,331	655,995
21 Compensation of employees [GFS]	0	0	0	483,100	487,931	487,931
211 Wages and salaries [GFS]	0	0	0	483,100	487,931	487,931
21110 Established Position	0	0	0	483,100	487,931	487,931
22 Use of goods and services	0	0	0	124,400	124,400	125,644
221 Use of goods and services	0	0	0	124,400	124,400	125,644
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	5,400	5,400	5,454
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	23,000	23,000	23,230
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
31 Non Financial Assets	0	0	0	18,000	18,000	18,180
311 Fixed assets	0	0	0	18,000	18,000	18,180
31121 Transport equipment	0	0	0	18,000	18,000	18,180
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	703,554	709,650	710,590
21 Compensation of employees [GFS]	0	0	0	609,554	615,650	615,650
211 Wages and salaries [GFS]	0	0	0	609,554	615,650	615,650
21110 Established Position	0	0	0	609,554	615,650	615,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	94,000	94,000	94,940
221 Use of goods and services	0	0	0	94,000	94,000	94,940
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	31,500	31,500	31,815
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
SP1.4: Legislative Oversight	0	0	0	13,495	13,495	13,630
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	3,495	3,495	3,530
282 Miscellaneous other expense	0	0	0	3,495	3,495	3,530
28210 General Expenses	0	0	0	3,495	3,495	3,530
SP1.5: Human Resource Management	0	0	0	249,286	250,624	251,779
21 Compensation of employees [GFS]	0	0	0	133,767	135,105	135,105
211 Wages and salaries [GFS]	0	0	0	133,767	135,105	135,105
21110 Established Position	0	0	0	133,767	135,105	135,105
22 Use of goods and services	0	0	0	115,519	115,519	116,675
221 Use of goods and services	0	0	0	115,519	115,519	116,675
22101 Materials - Office Supplies	0	0	0	9,800	9,800	9,898
22102 Utilities	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	6,200	6,200	6,262
22107 Training - Seminars - Conferences	0	0	0	96,019	96,019	96,980
Social Services Delivery	0	0	0	5,339,886	5,350,824	5,393,285
SP2.1 Education, youth & Sports Services	0	0	0	2,284,202	2,284,202	2,307,044
22 Use of goods and services	0	0	0	127,730	127,730	129,007
221 Use of goods and services	0	0	0	127,730	127,730	129,007
22101 Materials - Office Supplies	0	0	0	64,730	64,730	65,377
22105 Travel - Transport	0	0	0	3,800	3,800	3,838
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	41,200	41,200	41,612
28 Other expense	0	0	0	112,730	112,730	113,857
282 Miscellaneous other expense	0	0	0	112,730	112,730	113,857
28210 General Expenses	0	0	0	112,730	112,730	113,857
31 Non Financial Assets	0	0	0	2,043,743	2,043,743	2,064,180
311 Fixed assets	0	0	0	2,043,743	2,043,743	2,064,180
31111 Dwellings	0	0	0	1,195,190	1,195,190	1,207,142
31112 Nonresidential buildings	0	0	0	848,553	848,553	857,038
SP2.2 Public Health Services and Management	0	0	0	1,200,981	1,200,981	1,212,991

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	29,379	29,379	29,673
221 Use of goods and services	0	0	0	29,379	29,379	29,673
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	14,999	14,999	15,149
22107 Training - Seminars - Conferences	0	0	0	3,600	3,600	3,636
22109 Special Services	0	0	0	6,780	6,780	6,848
31 Non Financial Assets	0	0	0	1,171,602	1,171,602	1,183,318
311 Fixed assets	0	0	0	1,171,602	1,171,602	1,183,318
31112 Nonresidential buildings	0	0	0	1,171,602	1,171,602	1,183,318
SP2.3 Social Welfare and Community Development	0	0	0	571,858	575,515	577,577
21 Compensation of employees [GFS]	0	0	0	365,663	369,319	369,319
211 Wages and salaries [GFS]	0	0	0	365,663	369,319	369,319
21110 Established Position	0	0	0	365,663	369,319	369,319
22 Use of goods and services	0	0	0	71,196	71,196	71,908
221 Use of goods and services	0	0	0	71,196	71,196	71,908
22101 Materials - Office Supplies	0	0	0	16,203	16,203	16,365
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	39,693	39,693	40,090
22107 Training - Seminars - Conferences	0	0	0	11,300	11,300	11,413
28 Other expense	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
SP2.4 Birth and Death Registration Services	0	0	0	149,101	150,461	150,592
21 Compensation of employees [GFS]	0	0	0	135,941	137,301	137,301
211 Wages and salaries [GFS]	0	0	0	135,941	137,301	137,301
21110 Established Position	0	0	0	135,941	137,301	137,301
22 Use of goods and services	0	0	0	13,160	13,160	13,292
221 Use of goods and services	0	0	0	13,160	13,160	13,292
22101 Materials - Office Supplies	0	0	0	4,360	4,360	4,404
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,600	5,600	5,656
22107 Training - Seminars - Conferences	0	0	0	1,200	1,200	1,212
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,133,744	1,139,666	1,145,081
21 Compensation of employees [GFS]	0	0	0	592,151	598,073	598,073
211 Wages and salaries [GFS]	0	0	0	592,151	598,073	598,073
21110 Established Position	0	0	0	592,151	598,073	598,073
22 Use of goods and services	0	0	0	401,593	401,593	405,608
221 Use of goods and services	0	0	0	401,593	401,593	405,608
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22102 Utilities	0	0	0	177,710	177,710	179,487
22104 Rentals	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	75,483	75,483	76,237
22107 Training - Seminars - Conferences	0	0	0	7,400	7,400	7,474

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31111 Dwellings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	1,830,734	1,835,188	1,849,041
SP3.1 Physical and Spatial Planning Development	0	0	0	153,538	154,601	155,073
21 Compensation of employees [GFS]	0	0	0	106,256	107,318	107,318
211 Wages and salaries [GFS]	0	0	0	106,256	107,318	107,318
21110 Established Position	0	0	0	106,256	107,318	107,318
22 Use of goods and services	0	0	0	32,283	32,283	32,605
221 Use of goods and services	0	0	0	32,283	32,283	32,605
22101 Materials - Office Supplies	0	0	0	10,283	10,283	10,385
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,677,196	1,680,587	1,693,968
21 Compensation of employees [GFS]	0	0	0	339,130	342,521	342,521
211 Wages and salaries [GFS]	0	0	0	339,130	342,521	342,521
21110 Established Position	0	0	0	339,130	342,521	342,521
22 Use of goods and services	0	0	0	1,118,308	1,118,308	1,129,491
221 Use of goods and services	0	0	0	1,118,308	1,118,308	1,129,491
22101 Materials - Office Supplies	0	0	0	292,940	292,940	295,869
22105 Travel - Transport	0	0	0	21,453	21,453	21,667
22106 Repairs - Maintenance	0	0	0	795,170	795,170	803,121
22107 Training - Seminars - Conferences	0	0	0	8,746	8,746	8,833
28 Other expense	0	0	0	75,990	75,990	76,750
282 Miscellaneous other expense	0	0	0	75,990	75,990	76,750
28210 General Expenses	0	0	0	75,990	75,990	76,750
31 Non Financial Assets	0	0	0	143,768	143,768	145,205
311 Fixed assets	0	0	0	143,768	143,768	145,205
31111 Dwellings	0	0	0	133,468	133,468	134,802
31122 Other machinery and equipment	0	0	0	10,300	10,300	10,403
Economic Development	0	0	0	1,139,632	1,145,571	1,151,029
SP4.1 Trade, Tourism and Industrial Development	0	0	0	57,383	57,383	57,956
22 Use of goods and services	0	0	0	57,383	57,383	57,956
221 Use of goods and services	0	0	0	57,383	57,383	57,956
22101 Materials - Office Supplies	0	0	0	3,100	3,100	3,131
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	7,283	7,283	7,355
22109 Special Services	0	0	0	32,500	32,500	32,825

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	1,082,250	1,088,189	1,093,072
21 Compensation of employees [GFS]	0	0	0	593,914	599,853	599,853
211 Wages and salaries [GFS]	0	0	0	593,914	599,853	599,853
21110 Established Position	0	0	0	593,914	599,853	599,853
22 Use of goods and services	0	0	0	430,607	430,607	434,913
221 Use of goods and services	0	0	0	430,607	430,607	434,913
22101 Materials - Office Supplies	0	0	0	7,683	7,683	7,759
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	193,724	193,724	195,662
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22109 Special Services	0	0	0	150,000	150,000	151,500
22113	0	0	0	16,200	16,200	16,362
28 Other expense	0	0	0	57,730	57,730	58,307
282 Miscellaneous other expense	0	0	0	57,730	57,730	58,307
28210 General Expenses	0	0	0	57,730	57,730	58,307
Environmental and Sanitation Management	0	0	0	19,000	19,000	19,190
SP5.1 Disaster Prevention and Management	0	0	0	19,000	19,000	19,190
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
Grand Total	0	0	0	12,924,781	12,977,090	13,054,029

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I G F		STATUTORY		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Capex	Total I/G/F	Capex ABFA	Capex ABFA	Goods Service	Capex		Tot External			
Management and Administration	5,109,599	3,372,885	1,434,518	9,916,982	121,334	711,370	142,376	975,080	0	0	0	0	92,519	1,940,219	2,032,739	12,924,781
Central Administration	2,976,505	905,628	0	3,882,133	121,334	511,541	18,000	650,875	0	0	0	0	62,519	0	62,519	4,595,828
Administration (Assembly Office)	1,750,084	720,228	0	2,470,312	121,334	388,046	0	509,380	0	0	0	0	0	0	0	2,979,692
Finance	483,100	48,400	0	531,500	0	100,000	18,000	118,000	0	0	0	0	0	0	0	649,500
Budget and Rating	483,100	48,400	0	531,500	0	100,000	18,000	118,000	0	0	0	0	0	0	0	649,500
	529,240	0	0	529,240	0	0	0	0	0	0	0	0	0	0	0	529,240
	529,240	0	0	529,240	0	0	0	0	0	0	0	0	0	0	0	529,240
Legal	0	0	0	0	0	13,495	0	13,495	0	0	0	0	0	0	0	13,495
Human Resource	0	0	0	0	0	13,495	0	13,495	0	0	0	0	0	0	0	13,495
Human Resource	133,767	48,000	0	181,767	0	5,000	0	5,000	0	0	0	0	62,519	0	62,519	249,286
Human Resource	133,767	48,000	0	181,767	0	5,000	0	5,000	0	0	0	0	62,519	0	62,519	249,286
Statistics	80,314	89,000	0	169,314	0	5,000	0	5,000	0	0	0	0	0	0	0	174,314
Statistics	80,314	89,000	0	169,314	0	5,000	0	5,000	0	0	0	0	0	0	0	174,314
Social Services Delivery	1,093,755	771,611	1,415,126	3,280,492	0	89,175	0	89,175	0	0	0	0	30,000	1,940,219	1,970,219	5,339,886
Education, Youth and Sports	0	229,459	853,524	1,082,983	0	11,000	0	11,000	0	0	0	0	0	1,190,219	1,190,219	2,284,202
Office of Departmental Head	0	229,459	853,524	1,082,983	0	11,000	0	11,000	0	0	0	0	0	1,190,219	1,190,219	2,284,202
Health	592,151	377,239	561,602	1,530,993	0	53,733	0	53,733	0	0	0	0	0	750,000	750,000	2,334,725
Office of District Medical Officer of Health	0	26,529	421,602	448,131	0	2,850	0	2,850	0	0	0	0	0	750,000	750,000	1,200,981
Environmental Health Unit	592,151	350,710	140,000	1,082,861	0	50,883	0	50,883	0	0	0	0	0	0	0	1,133,744
Social Welfare & Community Development	365,663	164,913	0	530,576	0	11,283	0	11,283	0	0	0	0	30,000	0	30,000	571,858
Office of Departmental Head	365,663	164,913	0	530,576	0	11,283	0	11,283	0	0	0	0	30,000	0	30,000	571,858
Birth and Death	135,941	0	0	135,941	0	13,160	0	13,160	0	0	0	0	0	0	0	149,101
Birth and Death	135,941	0	0	135,941	0	13,160	0	13,160	0	0	0	0	0	0	0	149,101
Infrastructure Delivery and Management	445,386	1,175,016	19,392	1,639,793	0	66,565	124,376	190,941	0	0	0	0	0	0	0	1,830,734
Physical Planning	106,256	40,000	0	146,256	0	7,283	0	7,283	0	0	0	0	0	0	0	153,538
Office of Departmental Head	106,256	40,000	0	146,256	0	7,283	0	7,283	0	0	0	0	0	0	0	153,538

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Works	339,130	1,135,016	19,392	1,493,538	0	59,283	124,376	183,658	0	0	0	0	0	0	1,677,196
Office of Departmental Head	339,130	1,135,016	19,392	1,493,538	0	59,283	124,376	183,658	0	0	0	0	0	0	1,677,196
Economic Development	593,914	510,630	0	1,104,543	0	35,089	0	35,089	0	0	0	0	0	0	1,139,632
Agriculture	593,914	475,430	0	1,069,343	0	12,907	0	12,907	0	0	0	0	0	0	1,082,250
	593,914	475,430	0	1,069,343	0	12,907	0	12,907	0	0	0	0	0	0	1,082,250
Trade, Industry and Tourism	0	35,200	0	35,200	0	22,183	0	22,183	0	0	0	0	0	0	57,383
Office of Departmental Head	0	35,200	0	35,200	0	22,183	0	22,183	0	0	0	0	0	0	57,383
Environmental and Sanitation Management	0	10,000	0	10,000	0	9,000	0	9,000	0	0	0	0	0	0	19,000
Disaster Prevention	0	10,000	0	10,000	0	9,000	0	9,000	0	0	0	0	0	0	19,000
	0	10,000	0	10,000	0	9,000	0	9,000	0	0	0	0	0	0	19,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,750,084
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]							1,750,084	
Objective	000000	Compensation of Employees						1,750,084
Program	91001	Management and Administration						1,750,084
Sub-Program	91001001	SP1.1: General Administration						1,750,084
Operation	000000		0.0	0.0	0.0		1,750,084	
Wages and salaries [GFS]							1,750,084	
	2111001	Established Post						1,750,084

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				509,380
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]							121,334
Objective	000000	Compensation of Employees					121,334
Program	91001	Management and Administration					121,334
Sub-Program	91001001	SP1.1: General Administration					121,334
Operation	000000		0.0	0.0	0.0		121,334
Wages and salaries [GFS]							121,334
2111102 Monthly paid and casual labour							121,334
Use of goods and services							323,952
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					323,952
Program	91001	Management and Administration					323,952
Sub-Program	91001001	SP1.1: General Administration					323,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		195,000
Use of goods and services							195,000
2210101 Printed Material and Stationery							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210103 Refreshment Items							2,000
2210201 Electricity charges							20,000
2210202 Water							10,000
2210203 Telecommunications							12,000
2210204 Postal Charges							1,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							45,000
2210511 Local travel cost							30,000
2210623 Maintenance of Office Equipment							3,000
2210705 Hotel Accommodation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210710 Staff Development							4,000
2210711 Public Education and Sensitization							1,000
2211304 Insurance of Vehicles							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							2,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210511 Local travel cost							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		96,000
Use of goods and services							96,000
2210905 Assembly Members Sitings All							96,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910806	910806 - Security management	1.0	1.0	1.0	12,952
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Use of goods and services						12,952
2210114	Rations					4,452
2210503	Fuel and Lubricants - Official Vehicles					8,000
2210711	Public Education and Sensitization					500

Other expense 64,094

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				64,094
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Program	91001	Management and Administration				64,094
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Sub-Program	91001001	SP1.1: General Administration				64,094
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	62,094
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Miscellaneous other expense						62,094
2821008	Awards and Rewards					1,000
2821009	Donations					41,094
2821010	Contributions					20,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
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Miscellaneous other expense						2,000
2821010	Contributions					2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			115,459
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 115,459

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				115,459
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Program	91001	Management and Administration				115,459
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Sub-Program	91001001	SP1.1: General Administration				115,459
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	115,459
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Miscellaneous other expense						115,459
2821009	Donations					57,730
2821010	Contributions					57,730

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				604,769
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							493,018
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					493,018
Program	91001	Management and Administration					493,018
Sub-Program	91001001	SP1.1: General Administration					493,018
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		360,018
Use of goods and services							360,018
	2210101	Printed Material and Stationery					40,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210103	Refreshment Items					37,518
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210503	Fuel and Lubricants - Official Vehicles					58,000
	2210511	Local travel cost					40,000
	2210604	Maintenance of Furniture and Fixtures					16,000
	2210623	Maintenance of Office Equipment					5,000
	2210705	Hotel Accommodation					6,000
	2210709	Seminars/Conferences/Workshops - Domestic					85,519
	2210710	Staff Development					5,000
	2210711	Public Education and Sensitization					1,000
	2211304	Insurance of Vehicles					35,981
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	2210902	Official Celebrations					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		100,000
Use of goods and services							100,000
	2210905	Assembly Members Sitings All					100,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		20,000
Use of goods and services							20,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210514	Foreign Travel- Per Diem					10,000
	2210515	Foreign Travel Cost and Expenses					5,000
Operation	910809	910809 - Citizen participation in local governance	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
	2210511	Local travel cost					1,000
Other expense							111,751
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					111,751
Program	91001	Management and Administration					111,751
Sub-Program	91001001	SP1.1: General Administration					111,751
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		101,751

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Miscellaneous other expense						101,751		
2821009 Donations						50,000		
2821010 Contributions						51,751		
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000		
2821010 Contributions						10,000		
Total Cost Centre						2,979,692		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	483,100
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1970200001	Gomoa West District - Apam_Finance_Central						
Location Code	0206001	Gomoa West - Apam						
Compensation of employees [GFS]							483,100	
Objective	000000	Compensation of Employees						483,100
Program	91001	Management and Administration						483,100
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						483,100
Operation	000000		0.0	0.0	0.0		483,100	
Wages and salaries [GFS]							483,100	
	2111001	Established Post						483,100

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				118,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1970200001	Gomoa West District - Apam_Finance_Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							97,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					97,000
Program	91001	Management and Administration					97,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					97,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		17,000
Use of goods and services							17,000
	2210511	Local travel cost					8,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210905	Assembly Members Sitings All					3,000
	2211101	Bank Charges					3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		12,000
Use of goods and services							12,000
	2210103	Refreshment Items					1,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local travel cost					2,000
	2210905	Assembly Members Sitings All					4,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		68,000
Use of goods and services							68,000
	2210101	Printed Material and Stationery					15,000
	2210122	Value Books					8,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210801	Local Consultants Fees (Companies)					15,000
Other expense							3,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					3,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
	2821010	Contributions					3,000
Non Financial Assets							18,000
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					18,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		18,000
Fixed assets							18,000
	3112101	Motor Vehicle					18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				48,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1970200001	Gomoa West District - Apam_Finance_Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							27,400
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					27,400
Program	91001	Management and Administration					27,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					27,400
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		27,400
Use of goods and services							27,400
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210709 Seminars/Conferences/Workshops - Domestic							2,400
2210905 Assembly Members Sittings All							16,000
Other expense							21,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					21,000
Program	91001	Management and Administration					21,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					21,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		21,000
Miscellaneous other expense							21,000
2821010 Contributions							21,000
Total Cost Centre							649,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,000
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				
Use of goods and services						11,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				11,000
Program	91006	Social Services Delivery				11,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				11,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel and Lubricants - Official Vehicles						800
2210904 Substructure Allowances						1,200
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210118 Sports, Recreational and Cultural Materials						2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210117 Teaching and Learning Materials						2,000
2210703 Examination Fees and Expenses						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			115,459
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				
Use of goods and services						57,730
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				57,730
Program	91006	Social Services Delivery				57,730
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				57,730
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	57,730
Use of goods and services						57,730
2210118 Sports, Recreational and Cultural Materials						57,730
Other expense						57,730
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				57,730
Program	91006	Social Services Delivery				57,730
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				57,730
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	57,730
Miscellaneous other expense						57,730
2821019 Scholarship and Bursaries						57,730

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			967,524
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				
Use of goods and services						59,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				59,000
Program	91006	Social Services Delivery				59,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				59,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210118 Sports, Recreational and Cultural Materials						3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210703 Examination Fees and Expenses						15,000
Other expense						55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				55,000
Program	91006	Social Services Delivery				55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				55,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821008 Awards and Rewards						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000
Non Financial Assets						853,524
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				853,524
Program	91006	Social Services Delivery				853,524
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				853,524
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	853,524
Fixed assets						853,524
3111153 WIP - Bungalows/Flat						4,971
3111205 School Buildings						400,000
3111254 WIP - Day Care Centre						24,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

3111256 WIP - School Buildings		424,553
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	<i>Total By Fund Source</i>
Function Code	70980 Education n.e.c	1,190,219
Organisation	1970301001 Gomoa West District - Apam Education, Youth and Sports Office of Departmental Head Central Administration Central	
Location Code	0206001 Gomoa West - Apam	
		Non Financial Assets
		1,190,219
Objective	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	1,190,219
Program	91006 Social Services Delivery	1,190,219
Sub-Program	91006001 SP2.1 Education, youth & Sports Services	1,190,219
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	1,190,219
Fixed assets		1,190,219
3111103 Bungalows/Flats		729,496
3111153 WIP - Bungalows/Flat		460,723
		Total Cost Centre
		2,284,202

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,850
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						2,850
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				2,850
Program	91006	Social Services Delivery				2,850
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,850
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210103 Refreshment Items						500
2210503 Fuel and Lubricants - Official Vehicles						200
2210511 Local travel cost						500
2210711 Public Education and Sensitization						300
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	1,350
Use of goods and services						1,350
2210103 Refreshment Items						600
2210904 Substructure Allowances						750

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	448,131
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							26,529
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					26,529
Program	91006	Social Services Delivery					26,529
Sub-Program	91006002	SP2.2 Public Health Services and Management					26,529
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	20,979
Use of goods and services							20,979
	2210103	Refreshment Items					600
	2210503	Fuel and Lubricants - Official Vehicles					6,599
	2210511	Local travel cost					7,000
	2210711	Public Education and Sensitization					3,000
	2210904	Substructure Allowances					3,780
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	1,500
Use of goods and services							1,500
	2210103	Refreshment Items					500
	2210503	Fuel and Lubricants - Official Vehicles					200
	2210511	Local travel cost					500
	2210711	Public Education and Sensitization					300
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	4,050
Use of goods and services							4,050
	2210103	Refreshment Items					1,800
	2210904	Substructure Allowances					2,250
Non Financial Assets							421,602
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					421,602
Program	91006	Social Services Delivery					421,602
Sub-Program	91006002	SP2.2 Public Health Services and Management					421,602
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	421,602
Fixed assets							421,602
	3111202	Clinics					400,000
	3111252	WIP - Clinics					21,602

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					750,000	
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central						
Location Code	0206001	Gomoa West - Apam						
Non Financial Assets							750,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					750,000	
Program	91006	Social Services Delivery					750,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					750,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	750,000
Fixed assets							750,000	
3111202 Clinics							750,000	
Total Cost Centre							1,200,981	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	592,151
Function Code	70740	Public health services		
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central		
Location Code	0206001	Gomoa West - Apam		

				Compensation of employees [GFS]	592,151	
Objective	000000	Compensation of Employees			592,151	
Program	91006	Social Services Delivery			592,151	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			592,151	
Operation	000000		0.0	0.0	0.0	592,151

Wages and salaries [GFS]						592,151
2111001	Established Post					592,151

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,883
Function Code	70740	Public health services		
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central		
Location Code	0206001	Gomoa West - Apam		

				Use of goods and services	50,883	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,883	
Program	91006	Social Services Delivery			50,883	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			50,883	
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					500
2210503	Fuel and Lubricants - Official Vehicles					1,283
2210511	Local travel cost					1,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000
2210711	Public Education and Sensitization					2,500

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	43,600
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Use of goods and services						43,600
2210103	Refreshment Items					5,000
2210104	Medical Supplies					7,500
2210120	Purchase of Petty Tools/Implements					2,000
2210503	Fuel and Lubricants - Official Vehicles					8,700
2210511	Local travel cost					13,500
2210517	Fuel Allocation To Waste Management Department					5,000
2210711	Public Education and Sensitization					1,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				490,710
Function Code	70740	Public health services					
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							350,710
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					350,710
Program	91006	Social Services Delivery					350,710
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					350,710
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		173,000
Use of goods and services							173,000
	2210101	Printed Material and Stationery					8,000
	2210103	Refreshment Items					10,000
	2210104	Medical Supplies					10,000
	2210120	Purchase of Petty Tools/Implements					8,000
	2210409	Rental of Plant and Equipment					90,000
	2210503	Fuel and Lubricants - Official Vehicles					26,500
	2210511	Local travel cost					19,500
	2210711	Public Education and Sensitization					1,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		102,809
Use of goods and services							102,809
	2210205	Sanitation Charges					102,809
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		74,901
Use of goods and services							74,901
	2210205	Sanitation Charges					74,901
Non Financial Assets							140,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					140,000
Program	91006	Social Services Delivery					140,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,000
Fixed assets							140,000
	3111102	Destitute Homes					60,000
	3111302	Cemeteries					80,000
Total Cost Centre							1,133,744

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				618,914
Function Code	70421	Agriculture cs					
Organisation	197060001	Gomoa West District - Apam_Agriculture_Central					
Location Code	0206001	Gomoa West - Apam					
Compensation of employees [GFS]							593,914
Objective	000000	Compensation of Employees					593,914
Program	91008	Economic Development					593,914
Sub-Program	91008002	SP4.2 Agricultural Services and Management					593,914
Operation	000000		0.0	0.0	0.0		593,914
Wages and salaries [GFS]							593,914
2111001 Established Post							593,914
Use of goods and services							25,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,907
Function Code	70421	Agriculture cs				
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central				
Location Code	0206001	Gomoa West - Apam				
Use of goods and services						12,907
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				12,907
Program	91008	Economic Development				12,907
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,907
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
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,624
Use of goods and services						5,624
2210502 Maintenance and Repairs - Official Vehicles						5,624

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			450,430
Function Code	70421	Agriculture cs				
Organisation	197060001	Gomoa West District - Apam_Agriculture_Central				
Location Code	0206001	Gomoa West - Apam				
Use of goods and services						392,700
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				392,700
Program	91008	Economic Development				392,700
Sub-Program	91008002	SP4.2 Agricultural Services and Management				392,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	54,200
Use of goods and services						54,200
2210502 Maintenance and Repairs - Official Vehicles						46,000
2211304 Insurance of Vehicles						8,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210902 Official Celebrations						150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	43,200
Use of goods and services						43,200
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210511 Local travel cost						15,200
2210711 Public Education and Sensitization						8,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	19,400
Use of goods and services						19,400
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210511 Local travel cost						3,400
2210711 Public Education and Sensitization						12,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	75,500
Use of goods and services						75,500
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210503 Fuel and Lubricants - Official Vehicles						7,500
2210511 Local travel cost						10,000
2210701 Training Materials						1,000
2210711 Public Education and Sensitization						17,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,400
Use of goods and services						50,400
2210102 Office Facilities, Supplies and Accessories						3,400
2210203 Telecommunications						1,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						10,000
2211304 Insurance of Vehicles						8,000
Other expense						57,730
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				57,730
Program	91008	Economic Development				57,730

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91008002	SP4.2 Agricultural Services and Management								57,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					57,730
		Miscellaneous other expense								57,730
	2821010	Contributions								57,730
Total Cost Centre										1,082,250

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				121,256
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1970701001	Gomoa West District - Apam Physical Planning Office of Departmental Head Central					
Location Code	0206001	Gomoa West - Apam					
Compensation of employees [GFS]							106,256
Objective	000000	Compensation of Employees					106,256
Program	91007	Infrastructure Delivery and Management					106,256
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					106,256
Operation	000000		0.0	0.0	0.0	106,256	
Wages and salaries [GFS]							106,256
2111001 Established Post							106,256
Use of goods and services							15,000
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210511 Local travel cost							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,283
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1970701001	Gomoa West District - Apam Physical Planning Office of Departmental Head Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							7,283
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,283
Program	91007	Infrastructure Delivery and Management					7,283
Sub-Program	91007001	SP3.1 Physical and Spatial Planning 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							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					<i>Total By Fund Source</i>	25,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1970701001	Gomoa West District - Apam_Physical Planning_Office of Departmental Head_Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services						10,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210101 Printed Material and Stationery						10,000	
Other expense						15,000	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000	
2821010 Contributions						5,000	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000	
2821018 Civic Numbering/Street Naming						10,000	
Total Cost Centre						153,538	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			383,163
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				
Compensation of employees [GFS]						365,663
Objective	000000	Compensation of Employees				365,663
Program	91006	Social Services Delivery				365,663
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				365,663
Operation	000000		0.0	0.0	0.0	365,663
Wages and salaries [GFS]						365,663
2111001 Established Post						365,663
Use of goods and services						17,500
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				17,500
Program	91006	Social Services Delivery				17,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,150
Use of goods and services						14,150
2210102 Office Facilities, Supplies and Accessories						2,400
2210103 Refreshment Items						870
2210503 Fuel and Lubricants - Official Vehicles						1,500
2210511 Local travel cost						6,380
2210711 Public Education and Sensitization						3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,350
Use of goods and services						3,350
2210503 Fuel and Lubricants - Official Vehicles						3,350

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	11,283
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					
Use of goods and services						11,283	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					11,283
Program	91006	Social Services Delivery					11,283
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					11,283
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						1,000	
2210511 Local travel cost						1,500	
2210709 Seminars/Conferences/Workshops - Domestic						1,500	
2210711 Public Education and Sensitization						3,000	
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	
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	2,000
Use of goods and services						2,000	
2210511 Local travel cost						1,000	
2210711 Public Education and Sensitization						1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				147,413
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					
Use of goods and services							12,413
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					12,413
Program	91006	Social Services Delivery					12,413
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,413
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210511 Local travel cost							2,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		6,513
Use of goods and services							6,513
2210503 Fuel and Lubricants - Official Vehicles							6,513
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		1,250
Use of goods and services							1,250
2210103 Refreshment Items							250
2210511 Local travel cost							500
2210711 Public Education and Sensitization							500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,150
Use of goods and services							2,150
2210511 Local travel cost							650
2210711 Public Education and Sensitization							1,500
Other expense							135,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					135,000
Program	91006	Social Services Delivery					135,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					135,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		135,000
Miscellaneous other expense							135,000
2821009 Donations							35,000
2821010 Contributions							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519					<i>Total By Fund Source</i>
Function Code	70620	Community Development				30,000
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0206001	Gomoa West - Apam				
Use of goods and services						30,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	30,000
Use of goods and services						30,000
2210102 Office Facilities, Supplies and Accessories						8,000
2210103 Refreshment Items						4,000
2210203 Telecommunications						4,000
2210511 Local travel cost						14,000
<i>Total Cost Centre</i>						571,858

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	357,130
Function Code	70610	Housing development		
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central		
Location Code	0206001	Gomoa West - Apam		
Compensation of employees [GFS]				339,130
Objective	000000	Compensation of Employees		339,130
Program	91007	Infrastructure Delivery and Management		339,130
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		339,130
Operation	000000		0.0 0.0 0.0	339,130
Wages and salaries [GFS]				339,130
2111001 Established Post				339,130
Use of goods and services				18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210102 Office Facilities, Supplies and Accessories				890
2210103 Refreshment Items				1,194
2210511 Local travel cost				7,170
2210709 Seminars/Conferences/Workshops - Domestic				8,746

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	183,658
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	59,283
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		59,283
Program	91007	Infrastructure Delivery and Management		59,283
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		59,283
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210611 Maintenance of Markets				52,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	7,283
Use of goods and services				7,283
2210503 Fuel and Lubricants - Official Vehicles				7,283

			Non Financial Assets	124,376
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		124,376
Program	91007	Infrastructure Delivery and Management		124,376
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		124,376
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	124,376
Fixed assets				124,376
3111102 Destitute Homes				124,376

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	288,648
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	288,648
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		288,648
Program	91007	Infrastructure Delivery and Management		288,648
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		288,648
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	173,189
Use of goods and services				173,189
2210601 Roads, Driveways and Grounds				115,459
2210611 Maintenance of Markets				57,730
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	115,459
Use of goods and services				115,459
2210108 Construction Material				115,459

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				847,759
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							752,377
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					752,377
Program	91007	Infrastructure Delivery and Management					752,377
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					752,377
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		495,377
Use of goods and services							495,377
	2210101	Printed Material and Stationery					10,396
	2210102	Office Facilities, Supplies and Accessories					15,000
	2210601	Roads, Driveways and Grounds					70,000
	2210602	Repairs of Residential Buildings					241,981
	2210603	Repairs of Office Buildings					92,000
	2210604	Maintenance of Furniture and Fixtures					15,000
	2210611	Maintenance of Markets					1,000
	2210617	Street Lights/Traffic Lights					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		257,000
Use of goods and services							257,000
	2210108	Construction Material					150,000
	2210503	Fuel and Lubricants - Official Vehicles					4,000
	2210511	Local travel cost					3,000
	2210604	Maintenance of Furniture and Fixtures					100,000
Other expense							75,990
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					75,990
Program	91007	Infrastructure Delivery and Management					75,990
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					75,990
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		75,990
Miscellaneous other expense							75,990
	2821009	Donations					20,000
	2821010	Contributions					55,990
Non Financial Assets							19,392
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					19,392
Program	91007	Infrastructure Delivery and Management					19,392
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					19,392
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		19,392
Fixed assets							19,392
	3111152	WIP - Dest. Homes					9,092
	3112204	Networking and ICT Equipments					7,300
	3112214	Electrical Equipment					3,000
Total Cost Centre							1,677,196

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	22,183
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							22,183	
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust						22,183
Program	91008	Economic Development						22,183
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						22,183
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	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0 1.0 1.0	2,500
Use of goods and services							2,500	
2210902 Official Celebrations							2,500	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises					1.0 1.0 1.0	2,800
Use of goods and services							2,800	
2210103 Refreshment Items							700	
2210503 Fuel and Lubricants - Official Vehicles							700	
2210511 Local travel cost							700	
2210701 Training Materials							700	
Operation	910202	910202 - Trade Development and Promotion					1.0 1.0 1.0	4,000
Use of goods and services							4,000	
2210103 Refreshment Items							700	
2210503 Fuel and Lubricants - Official Vehicles							1,900	
2210511 Local travel cost							700	
2210711 Public Education and Sensitization							700	
Operation	910203	910203 - Development and promotion of Tourism potentials					1.0 1.0 1.0	3,500
Use of goods and services							3,500	
2210503 Fuel and Lubricants - Official Vehicles							1,500	
2210511 Local travel cost							1,000	
2210711 Public Education and Sensitization							1,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology					1.0 1.0 1.0	2,100
Use of goods and services							2,100	
2210503 Fuel and Lubricants - Official Vehicles							700	
2210511 Local travel cost							700	
2210711 Public Education and Sensitization							700	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			35,200
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						35,200
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust				35,200
Program	91008	Economic Development				35,200
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				35,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210902 Official Celebrations						30,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	2,600
Use of goods and services						2,600
2210103 Refreshment Items						700
2210511 Local travel cost						1,200
2210711 Public Education and Sensitization						700
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	2,600
Use of goods and services						2,600
2210503 Fuel and Lubricants - Official Vehicles						700
2210511 Local travel cost						700
2210711 Public Education and Sensitization						1,200
Total Cost Centre						57,383

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	529,240
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1971200001	Gomoa West District - Apam_Budget and Rating_Central						
Location Code	0206001	Gomoa West - Apam						
Compensation of employees [GFS]							529,240	
Objective	000000	Compensation of Employees						529,240
Program	91001	Management and Administration						529,240
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						529,240
Operation	000000		0.0	0.0	0.0		529,240	
Wages and salaries [GFS]							529,240	
	2111001	Established Post						529,240
Total Cost Centre							529,240	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	13,495
Function Code	70360	Public order and safety n.e.c						
Organisation	1971300001	Gomoa West District - Apam_Legal_Central						
Location Code	0206001	Gomoa West - Apam						
Use of goods and services							10,000	
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001004	SP1.4: Legislative Oversight						10,000
Operation	911401	911401 - Justice delivery and legal services			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local travel cost							5,000	
Other expense							3,495	
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all						3,495
Program	91001	Management and Administration						3,495
Sub-Program	91001004	SP1.4: Legislative Oversight						3,495
Operation	911401	911401 - Justice delivery and legal services			1.0	1.0	1.0	3,495
Miscellaneous other expense							3,495	
2821007 Court Expenses							3,495	
Total Cost Centre							13,495	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,000
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							9,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					9,000
Program	91009	Environmental and Sanitation Management					9,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210103 Refreshment Items							500
2210503 Fuel and Lubricants - Official Vehicles							2,500
2210511 Local travel cost							1,500
2210711 Public Education and Sensitization							2,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							1,000
2210711 Public Education and Sensitization							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
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
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	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
Operation	910701	910701 - Disaster management	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
Total Cost Centre							19,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 135,941
Function Code	71090	Social protection n.e.c.	
Organisation	1971700001	Gomoa West District - Apam_Birth and Death_Central	
Location Code	0206001	Gomoa West - Apam	

			Compensation of employees [GFS]	135,941
Objective	000000	Compensation of Employees		135,941
Program	91006	Social Services Delivery		135,941
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		135,941
Operation	000000		0.0 0.0 0.0	135,941

Wages and salaries [GFS]				135,941
2111001	Established Post			135,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 13,160
Function Code	71090	Social protection n.e.c.	
Organisation	1971700001	Gomoa West District - Apam_Birth and Death_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	13,160
Objective	560302	16.9 prvd legal identity for all, including bth registration		13,160
Program	91006	Social Services Delivery		13,160
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		13,160
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,160

Use of goods and services				13,160
2210103	Refreshment Items			4,360
2210203	Telecommunications			2,000
2210511	Local travel cost			5,600
2210711	Public Education and Sensitization			1,200

Total Cost Centre 149,101

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				141,767
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1971801001	Gomoa West District - Apam_Human Resource_Human Resource_Human Resource					
		Management_Central					
Location Code	0206001	Gomoa West - Apam					
Compensation of employees [GFS]							133,767
Objective	000000	Compensation of Employees					133,767
Program	91001	Management and Administration					133,767
Sub-Program	91001005	SP1.5: Human Resource Management					133,767
Operation	000000		0.0	0.0	0.0	133,767	
Wages and salaries [GFS]							133,767
	2111001	Established Post					133,767
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
	2210102	Office Facilities, Supplies and Accessories					1,000
	2210103	Refreshment Items					800
	2210203	Telecommunications					500
	2210503	Fuel and Lubricants - Official Vehicles					1,800
	2210511	Local travel cost					2,400
	2210709	Seminars/Conferences/Workshops - Domestic					1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1971801001	Gomoa West District - Apam_Human Resource_Human Resource_Human Resource					
		Management_Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							5,000
Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
	2210203	Telecommunications					3,000
	2210710	Staff Development					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1971801001	Gomoa West District - Apam_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210104 Medical Supplies							8,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710 Staff Development							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				62,519
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1971801001	Gomoa West District - Apam_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							62,519
Objective	640101	Improve human capital development and management					62,519
Program	91001	Management and Administration					62,519
Sub-Program	91001005	SP1.5: Human Resource Management					62,519
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		62,519
Use of goods and services							62,519
2210710 Staff Development							62,519
Total Cost Centre							249,286

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				87,814
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1971901001	Gomoa West District - Apam_Statistics_Statistics_Statistics_Central					
Location Code	0206001	Gomoa West - Apam					
Compensation of employees [GFS]							80,314
Objective	000000	Compensation of Employees					80,314
Program	91001	Management and Administration					80,314
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					80,314
Operation	000000		0.0	0.0	0.0	80,314	
Wages and salaries [GFS]							80,314
2111001 Established Post							80,314
Use of goods and services							7,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210103 Refreshment Items							1,000
2210503 Fuel and Lubricants - Official Vehicles							2,500
2210511 Local travel cost							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1971901001	Gomoa West District - Apam_Statistics_Statistics_Statistics_Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	81,500	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1971901001	Gomoa West District - Apam_Statistics_Statistics_Central						
Location Code	0206001	Gomoa West - Apam						
Use of goods and services							81,500	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					81,500	
Program	91001	Management and Administration					81,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					81,500	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	54,500
Use of goods and services							54,500	
2210103 Refreshment Items							40,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210511 Local travel cost							10,000	
2210711 Public Education and Sensitization							1,500	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	27,000
Use of goods and services							27,000	
2210103 Refreshment Items							15,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local travel cost							7,000	
Total Cost Centre							174,314	
Total Vote							12,924,781	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Statutory	Capex		Statutory	Capex		ABFA	Goods Service	Capex	
Gomaa West District - Apam	5,109,599	3,372,885	1,434,518	9,916,982	121,334	711,370	142,376	975,080	0	0	0	92,519	1,940,219	2,032,739	12,924,781
Management and Administration	2,976,505	905,628	0	3,882,133	121,334	511,541	18,000	650,875	0	0	0	62,519	0	62,519	4,595,528
SP1.1: General Administration	1,790,084	720,228	0	2,470,312	121,334	388,046	0	509,380	0	0	0	0	0	0	2,979,692
SP1.2: Finance and Revenue Mobilization	483,100	48,400	0	531,500	0	100,000	18,000	118,000	0	0	0	0	0	0	649,500
SP1.3: Planning, Budgeting, Coordination and Statistics	609,554	89,000	0	698,554	0	5,000	0	5,000	0	0	0	0	0	0	703,554
SP1.4: Legislative Oversight	0	0	0	0	0	13,495	0	13,495	0	0	0	0	0	0	13,495
SP1.5: Human Resource Management	133,767	48,000	0	181,767	0	5,000	0	5,000	0	0	0	62,519	0	62,519	249,286
Social Services Delivery	1,093,755	771,611	1,415,126	3,280,492	0	89,175	0	89,175	0	0	0	30,000	1,940,219	1,970,219	5,339,686
SP2.1: Education, Youth & Sports Services	0	229,459	853,524	1,082,983	0	11,000	0	11,000	0	0	0	0	1,190,219	1,190,219	2,284,202
SP2.2: Public Health Services and Management	0	26,529	421,602	448,131	0	2,850	0	2,850	0	0	0	0	750,000	750,000	1,200,981
SP2.3: Social Welfare and Community Development	365,663	164,913	0	530,576	0	11,283	0	11,283	0	0	0	30,000	0	30,000	571,858
SP2.4: Birth and Death Registration Services	135,941	0	0	135,941	0	13,160	0	13,160	0	0	0	0	0	0	149,101
SP2.5: Environmental Health and Sanitation Services	592,151	350,710	140,000	1,082,861	0	50,883	0	50,883	0	0	0	0	0	0	1,133,744
Infrastructure Delivery and Management	445,386	1,175,016	19,392	1,639,793	0	66,565	124,376	190,941	0	0	0	0	0	0	1,830,734
SP3.1: Physical and Spatial Planning Development	106,256	40,000	0	146,256	0	7,283	0	7,283	0	0	0	0	0	0	153,538
SP3.2: Public Works, Rural Housing and Water Management	339,130	1,135,016	19,392	1,493,538	0	59,283	124,376	183,658	0	0	0	0	0	0	1,677,196
Economic Development	593,914	510,630	0	1,104,543	0	35,089	0	35,089	0	0	0	0	0	0	1,139,632
SP4.1: Trade, Tourism and Industrial Development	0	35,200	0	35,200	0	22,183	0	22,183	0	0	0	0	0	0	57,383
SP4.2: Agricultural Services and Management	593,914	475,430	0	1,069,343	0	12,907	0	12,907	0	0	0	0	0	0	1,082,250
Environmental and Sanitation Management	0	10,000	0	10,000	0	9,000	0	9,000	0	0	0	0	0	0	19,000
SP5.1: Disaster Prevention and Management	0	10,000	0	10,000	0	9,000	0	9,000	0	0	0	0	0	0	19,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Gomoa West District - Apam	7,578,368	7,578,368	7,654,151
11_Sustainable Cities and Communities	47,283	47,283	47,755
13_Climate Action	19,000	19,000	19,190
16_Peace, Justice, and Strong Institutions	1,583,525	1,583,525	1,599,360
17_Partnerships for the Goals	18,000	18,000	18,180
2_Zero Hunger	488,336	488,336	493,220
3_Good Health and Well-Being	1,200,981	1,200,981	1,212,991
4_ Quality Education	2,284,202	2,284,202	2,307,044
6_Clean Water and Sanitation	541,593	541,593	547,008
9_Industry, Innovation, and Infrastructure	1,395,448	1,395,448	1,409,403
Grand Total	0	0	0
	7,578,368	7,578,368	7,654,151

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa West District - Apam	0	0	0	7,693,887	7,693,887	7,770,826
9101 - Generic Operations	0	0	0	5,621,353	5,621,353	5,677,566
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,092,974	1,092,974	1,103,904
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	247,500	247,500	249,975
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	43,200	43,200	43,632
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,517,113	3,517,113	3,552,284
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	720,566	720,566	727,772
9102 - TRADE AND INDUSTRY	0	0	0	17,600	17,600	17,776
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	2,800	2,800	2,828
910202 - Trade Development and Promotion	0	0	0	6,600	6,600	6,666
910203 - Development and promotion of Tourism potentials	0	0	0	3,500	3,500	3,535
910205 - Promotion and transfer of appropriate technology	0	0	0	4,700	4,700	4,747
9103 - AGRICULTURE	0	0	0	150,924	150,924	152,434
910301 - Extension Services	0	0	0	19,400	19,400	19,594
910302 - Surveillance and Management of Diseases and Pests	0	0	0	81,124	81,124	81,936
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,400	50,400	50,904
9104 - EDUCATION	0	0	0	200,459	200,459	202,464
910401 - School Feeding operations	0	0	0	2,000	2,000	2,020
910402 - Supervision and inspection of Education Delivery	0	0	0	8,000	8,000	8,080
910403 - Development of youth, sports and culture	0	0	0	62,730	62,730	63,357
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	127,730	127,730	129,007
9105 - HEALTH	0	0	0	29,379	29,379	29,673
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,979	20,979	21,189
910502 - Clinical services	0	0	0	3,000	3,000	3,030
910503 - Public Health services	0	0	0	5,400	5,400	5,454
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	182,263	182,263	184,086
910601 - Social intervention programmes	0	0	0	171,513	171,513	173,228
910602 - Gender empowerment and mainstreaming	0	0	0	3,250	3,250	3,283

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	7,500	7,500	7,575
9107 - DISASTER PREVENTION	0	0	0	7,000	7,000	7,070
910701 - Disaster management	0	0	0	7,000	7,000	7,070
9108 - CENTRAL ADMINISTRATION	0	0	0	253,952	253,952	256,492
910803 - Protocol services	0	0	0	10,000	10,000	10,100
910805 - Administrative and technical meetings	0	0	0	196,000	196,000	197,960
910806 - Security management	0	0	0	12,952	12,952	13,082
910807 - Support to traditional authorities	0	0	0	12,000	12,000	12,120
910808 - Local and international affiliations	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	3,000	3,000	3,030
9109 - WASTE MANAGEMENT	0	0	0	394,310	394,310	398,253
910901 - Environmental sanitation Management	0	0	0	216,600	216,600	218,766
910902 - Solid waste management	0	0	0	102,809	102,809	103,837
910903 - Liquid waste management	0	0	0	74,901	74,901	75,650
9110 - PHYSICAL PLANNING	0	0	0	25,000	25,000	25,250
911001 - Land acquisition and registration	0	0	0	5,000	5,000	5,050
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	455,732	455,732	460,290
911101 - Supervision and regulation of infrastructure development	0	0	0	455,732	455,732	460,290
9112 - BUDGET AND RATING	0	0	0	86,500	86,500	87,365
911201 - Budget preparation and Coordination	0	0	0	59,500	59,500	60,095
911203 - Rating and Billing	0	0	0	27,000	27,000	27,270
9113 - FINANCE	0	0	0	148,400	148,400	149,884
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	20,200
911302 - Internal audit operations	0	0	0	60,400	60,400	61,004
911303 - Revenue collection and management	0	0	0	68,000	68,000	68,680
9114 - LEGAL	0	0	0	13,495	13,495	13,630

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911401 - Justice delivery and legal services	0	0	0	13,495	13,495	13,630
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	107,519	107,519	108,595
911802 - Performance Management	0	0	0	10,000	10,000	10,100
911803 - Staff Training and skills development	0	0	0	97,519	97,519	98,495
Grand Total	0	0	0	7,693,887	7,693,887	7,770,826

Expenditure by Operation and Source of Funding**In GH¢**

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Gomoa West District - Apam	7,693,887	7,693,887	7,770,826
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,092,974	1,092,974	1,103,904
	87,650	87,650	88,527
	313,666	313,666	316,803
	115,459	115,459	116,614
	576,199	576,199	581,961
910107 - OFFICIAL / NATIONAL CELEBRATIONS	247,500	247,500	249,975
	12,500	12,500	12,625
	235,000	235,000	237,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	43,200	43,200	43,632
	43,200	43,200	43,632
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,517,113	3,517,113	3,552,284
	142,376	142,376	143,799
	1,434,518	1,434,518	1,448,863
	1,940,219	1,940,219	1,959,622
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	720,566	720,566	727,772
	52,000	52,000	52,520
	173,189	173,189	174,921
	495,377	495,377	500,331
910201 - Promotion of Small, Medium and Large scale enterprises	2,800	2,800	2,828
	2,800	2,800	2,828
910202 - Trade Development and Promotion	6,600	6,600	6,666
	4,000	4,000	4,040
	2,600	2,600	2,626
910203 - Development and promotion of Tourism potentials	3,500	3,500	3,535
	3,500	3,500	3,535
910205 - Promotion and transfer of appropriate technology	4,700	4,700	4,747
	2,100	2,100	2,121
	2,600	2,600	2,626
910301 - Extension Services	19,400	19,400	19,594
	19,400	19,400	19,594
910302 - Surveillance and Management of Diseases and Pests	81,124	81,124	81,936
	5,624	5,624	5,681
	75,500	75,500	76,255
910304 - Agricultural Research and Demonstration Farms	50,400	50,400	50,904
	50,400	50,400	50,904
910401 - School Feeding operations	2,000	2,000	2,020
	2,000	2,000	2,020

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	8,000	8,000	8,080
	2,000	2,000	2,020
	6,000	6,000	6,060
910403 - Development of youth, sports and culture	62,730	62,730	63,357
	2,000	2,000	2,020
	57,730	57,730	58,307
	3,000	3,000	3,030
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	127,730	127,730	129,007
	5,000	5,000	5,050
	57,730	57,730	58,307
	65,000	65,000	65,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,979	20,979	21,189
	20,979	20,979	21,189
910502 - Clinical services	3,000	3,000	3,030
	1,500	1,500	1,515
	1,500	1,500	1,515
910503 - Public Health services	5,400	5,400	5,454
	1,350	1,350	1,364
	4,050	4,050	4,091
910601 - Social intervention programmes	171,513	171,513	173,228
	141,513	141,513	142,928
	30,000	30,000	30,300
910602 - Gender empowerment and mainstreaming	3,250	3,250	3,283
	2,000	2,000	2,020
	1,250	1,250	1,263
910604 - Child right promotion and protection	7,500	7,500	7,575
	3,350	3,350	3,384
	2,000	2,000	2,020
	2,150	2,150	2,172
910701 - Disaster management	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910803 - Protocol services	10,000	10,000	10,100
	10,000	10,000	10,100
910805 - Administrative and technical meetings	196,000	196,000	197,960
	96,000	96,000	96,960
	100,000	100,000	101,000
910806 - Security management	12,952	12,952	13,082
	12,952	12,952	13,082

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910808 - Local and international affiliations	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	3,000	3,000	3,030
	3,000	3,000	3,030
910901 - Environmental sanitation Management	216,600	216,600	218,766
	43,600	43,600	44,036
	173,000	173,000	174,730
910902 - Solid waste management	102,809	102,809	103,837
	102,809	102,809	103,837
910903 - Liquid waste management	74,901	74,901	75,650
	74,901	74,901	75,650
911001 - Land acquisition and registration	5,000	5,000	5,050
	5,000	5,000	5,050
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	455,732	455,732	460,290
	7,283	7,283	7,355
	115,459	115,459	116,614
	332,990	332,990	336,320
911201 - Budget preparation and Coordination	59,500	59,500	60,095
	5,000	5,000	5,050
	54,500	54,500	55,045
911203 - Rating and Billing	27,000	27,000	27,270
	27,000	27,000	27,270
911301 - Treasury and accounting activities	20,000	20,000	20,200
	20,000	20,000	20,200
911302 - Internal audit operations	60,400	60,400	61,004
	12,000	12,000	12,120
	48,400	48,400	48,884
911303 - Revenue collection and management	68,000	68,000	68,680
	68,000	68,000	68,680
911401 - Justice delivery and legal services	13,495	13,495	13,630
	13,495	13,495	13,630

Expenditure by Operation and Source of Funding*In GH¢*

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911802 - Performance Management	10,000	10,000	10,100
	10,000	10,000	10,100
911803 - Staff Training and skills development	97,519	97,519	98,495
	5,000	5,000	5,050
	30,000	30,000	30,300
	62,519	62,519	63,145
Grand Total	0	0	0
	7,693,887	7,693,887	7,770,826

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Gomoa West District - Apam	7,693,887	7,693,887	7,770,826
70111 Exec. & leg. Organs (cs)	1,108,274	1,108,274	1,119,357
	388,046	388,046	391,926
	115,459	115,459	116,614
	604,769	604,769	610,817
70112 Financial & fiscal affairs (CS)	375,919	375,919	379,679
	15,500	15,500	15,655
	128,000	128,000	129,280
	169,900	169,900	171,599
	62,519	62,519	63,145
70133 Overall planning & statistical services (CS)	47,283	47,283	47,755
	15,000	15,000	15,150
	7,283	7,283	7,355
	25,000	25,000	25,250
70360 Public order and safety n.e.c	32,495	32,495	32,820
	22,495	22,495	22,720
	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	57,383	57,383	57,956
	22,183	22,183	22,404
	35,200	35,200	35,552
70421 Agriculture cs	488,336	488,336	493,220
	25,000	25,000	25,250
	12,907	12,907	13,036
	450,430	450,430	454,934
70610 Housing development	1,338,066	1,338,066	1,351,446
	18,000	18,000	18,180
	183,658	183,658	185,495
	288,648	288,648	291,535
	847,759	847,759	856,237
70620 Community Development	206,196	206,196	208,258
	17,500	17,500	17,675
	11,283	11,283	11,395
	147,413	147,413	148,887
	30,000	30,000	30,300
70721 General Medical services (IS)	1,200,981	1,200,981	1,212,991
	2,850	2,850	2,879
	448,131	448,131	452,612
	750,000	750,000	757,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services				541,593	541,593	547,008
				50,883	50,883	51,391
				490,710	490,710	495,617
70980 Education n.e.c				2,284,202	2,284,202	2,307,044
				11,000	11,000	11,110
				115,459	115,459	116,614
				967,524	967,524	977,199
				1,190,219	1,190,219	1,202,122
71090 Social protection n.e.c.				13,160	13,160	13,292
				13,160	13,160	13,292
Grand Total	0	0	0	7,693,887	7,693,887	7,770,826

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Gomoa West District - Apam	7,693,887	7,693,887	7,770,826
70111 Exec. & leg. Organs (cs)	1,108,274	1,108,274	1,119,357
70112 Financial & fiscal affairs (CS)	375,919	375,919	379,679
70133 Overall planning & statistical services (CS)	47,283	47,283	47,755
70360 Public order and safety n.e.c	32,495	32,495	32,820
70411 General Commercial & economic affairs (CS)	57,383	57,383	57,956
70421 Agriculture cs	488,336	488,336	493,220
70610 Housing development	1,338,066	1,338,066	1,351,446
70620 Community Development	206,196	206,196	208,258
70721 General Medical services (IS)	1,200,981	1,200,981	1,212,991
70740 Public health services	541,593	541,593	547,008
70980 Education n.e.c	2,284,202	2,284,202	2,307,044
71090 Social protection n.e.c.	13,160	13,160	13,292
Grand Total	0	0	0
	7,693,887	7,693,887	7,770,826