



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

GOMOA WEST DISTRICT ASSEMBLY

APPROVAL STATEMENT

We, the undersigned, acknowledge the absence of a Presiding Member in the Gomoa West District Assembly. In accordance with Sections 13, 18, and 20 of the Local Governance Act, 2016 (Act 936), also Section 3 states that, the Regional Co-ordinating Council shall collate and co-ordinate the budgets for the districts in the regions and shall submit to the Minister responsible for Finance. Hence, we hereby affirm the following:

1. The proposed budget for the fiscal year 2025, totaling **[GH¢19,084,250.74]**, has been reviewed and discussed with stakeholders and assembly members present.
2. The budget reflects the needs and priorities of our district, ensuring transparency and accountability in its allocation.
3. We recommend the approval of the budget by the assembly, with the understanding that this process meets the necessary legal requirements.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 11,229,061.20	GH¢ 6,014,431.87	GH¢ 1,840,757.67

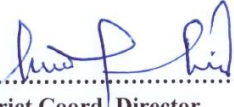
Total Budget GH¢ 19,084,250.74

APPROVAL STATEMENT

The Gomoa West District Assembly at its General Assembly Meeting held on 29 / 10 / 2024

Approved the District Composite Budget for the 2025 Fiscal year.

.....
Presiding Member


.....
District Coord. Director
Mr. Martin Twumasi

Date: 29.10.2024

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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 a boundary to the Northeast with Agona West and Esikuma Odoben Brakwa; to the South by Gulf of Guinea; East by Gomoa Central District and Effutu; and to 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 members, the district chief executive, and one member of parliament.

The Assembly has 13 statutory departments and some 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 goal 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 economic activities in the district are farming, fishing, mining, and trading as it 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. Major crops include maize, cassava, pineapple, vegetables, coconut, and sweet potato. Aside from crop farming, livestock farming prevails in the district, which mainly involves rearing cattle, sheep, goats, pigs, and poultry (exotic and local). The district has six fishing communities which are Apam, Mumford, Gomoa Dago, Gomoa Akyemfo, Gomoa Mankoadze and Gomoa Abrekum.

To meet the food demands of the district based 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. Special projects ongoing in the district to improve the productivity of farmers include:

- Planting for Food and Jobs;
- Mechanization for Food and Jobs;
- Planting for Export and Rural Development;
- Rearing 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

The District Health Directorate has six Sub-Districts, these include Apam, Mumford, Osedze, Dago, Onyadze and Gomoa Oguaa providing services with special emphasis on primary health care at all levels. There are Twenty-Seven health institutions in the District made up of one Mission Hospital, five Health Centres, one Reproductive and Child Health Centre, seventeen CHPS zones, two community clinics and one Nutrition Rehabilitation Centre. The district has also one private maternity home. There are 78 communities in the district with 97 outreach points, 105 Trained Traditional Birth Attendants. The total number of health personnel in the district is one hundred and thirty-five (135).

Education

The District has 359 basic schools (218 public and 141 private) and 4 Senior High Schools (SHS). Together, the basic schools have total enrolment of 30,984 with gender parity ratio of 1.19, 1.15 and 1.12 for pre-school, primary and JHS respectively. There 1,479 teachers in the district, out of which 911 are trained and the rest 568 untrained.

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, warehouses, and places of convenience among others. These markets serve as significant sources of revenue to the district through market tolls paid by traders and conveyance by vehicles.

Water and Sanitation

Water

The district's estimated annual water demand is 6.5mm³ yearly (17,800m³ daily). These are partly supplied by two major treated water sources for household water needs – Ghana Water Company Ltd (GWCL) and Community Water and Sanitation Agency (CWSA). There is evidence to suggest that the population depends on sachet (0.51 packaged water in plastic bags) mainly for drinking. According to GWCL and CWSA, they serve about 70% of geographical line space, and about 25% depend on boreholes. Hence, the District has an estimated 95% geographical coverage of potable water. The district has 41 boreholes with hand pumps and 12 mechanized boreholes.

Sanitation

Sanitation is a major challenge across the district, 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 tonnages 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 in Apam, Mumford, Ankamu, and other surrounding communities.

Sanitation-related diseases are among the top ten (10) reported cases at the outpatient departments (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 a series of massive clean-up exercises, evacuation of heaps of refuse, and also ensure good 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 with the potential to contribute immensely to the local economy. These attractions are mainly cultural and environmental. These include Fort Patience built by the Danes in 1872 at Apam, a strange rock at Dago (where a huge rock is said to be carried by a tiny rock), and the saltless spring from Ekoku at the coast of Mumford. Other historical objects include the metal walking stick used by the legendary Asebu Amenfi at Gomoamaim and the slave chains used by the colonial merchants at Gomoa Nduem.

Environment

Climate and Weather

Climatically, the district lies within the semi-wet equatorial region. The district experiences two rainy 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. A pocket of semblance of tropical rainforest exists in the extreme north and the northeastern parts around Eshiem. The moist semi-deciduous forest is characterized by tall trees inter-spaced with grass cover, shrubs, and softwood 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 rocks from which several different soils have developed. Most of the hills are capped with iron pans, bauxite, and kaolin. Gold and bauxite are 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 construction 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 have a high nutrient value and are suitable for 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 conditions coupled with the topography, and 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, about 41,555 persons in the district 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 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), about 6500 poor persons live in urban areas while 40000 and above individuals reside in rural communities in the district in 2021.

Interventions to reduce poverty include LEAP payments to beneficiary households in 62 communities, a school feeding programme, and free NHIS registration and renewal to indigents.

Child Protection

Concerning 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 infants (less than 5 years) and 19000 children between ages 5 and 11 years have some form of poverty. These statistics show the existence of abuse of the rights of children in the form of trafficking, parental neglect, and other juvenile-related issues. From 2018 to 2020, an 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 labor. There are also incidences of single parenting (mothers) in the coastal communities because of the itinerary nature of fishermen. Interventions to curb child protection include case management, Community sensitization, court sitting (family tribunal)

Persons with Disability

As of 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 a disability is higher (5.0%) than females (4.4%). The types of disability in the district include sight, hearing, speech, physical, intellect, and 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 rural communities with 40.2 percent living in 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:

- ❖ Dilapidated school infrastructure eg classroom blocks, furniture and teacher accommodation in the district
- ❖ High level of teacher attrition

- ❖ Inadequate medical staff and medical logistics, including accommodation for health professionals
- ❖ Low participation and involvement of citizens decision making
- ❖ Declining agriculture sector eg interest of youth in agriculture activities
- ❖ Prevalence of open defecation in all communities
- ❖ High cost of managing waste in the district. About 60% of solid waste not managed properly
- ❖ Underdeveloped tourist potentials
- ❖ Poor road infrastructure eg 150km of feeder roads in the district are unmotorable

Key Achievements in 2024

- Construction of 1no. 3unit classroom block at Gomoa Obiri
- Construction of 1no. 3unit classroom block at Appiakrom Debiso
- Construction of 7No. mechanized boreholes within the communities
- Construction of client service at the district assembly office
- Reshaping of 60.35KM feeder roads within the district
- Linked 12 gari processors made up of 2 males and females from Ohua, Ogua, Dunkwa and G. Kumasi to Kivo to supply about 2.5 metric tons of gari

GALLERY

Figure 1: Construction of 1No. 3 Unit classroom block at Gomoa Obiri



Figure 2: Construction of 1no. 3unit classroom block at Appiakrom Debiso



Figure 3: Construction of 7No Mechanized Boreholes within the district



Figure 4: Construction of client service office at the district assembly



Figure 5: Reshaping district wide



Figure 6: Processed gari lined to market at Ohua and G. Kumasi to Kivo



Figure 7: Training on Food Based Nutrition and Hygiene at Brofuyedur



Revenue and Expenditure Performance

The revenue and expenditure performance show the various fund sources' performances from 2022 to August 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at August, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	ACTUAL AS AT SEPTEMBER	
Property Rates	144,000.00	99,858.00	50,000.00	30,386.20	234,000.00	122,798.00	52.48
Other Rates	5,000.00	0.00	0.00	0.00	1,954.00	0.00	0.00
Fees	188,000.00	203,299.54	114,500.00	151,426.43	154,500.00	111,543.46	72.20
Fines	10,000.00	10,724.57	10,000.00	10,386.60	30,000.00	16,934.00	56.45
Licences	189,000.00	185,053.38	242,800.00	212,542.00	372,174.66	233,800.55	62.82
Land	240,000.00	262,932.57	290,000.00	285,272.00	454,000.00	315,756.00	69.55
Rent	24,000.00	21,523.00	64,250.00	55,187.00	83,200.00	70,670.00	84.94
Investment	50,000.00	24,850.00	0.00	0.00	0.00	0.00	0.00
Total	850,000.00	809,441.06	771,550.00	748,457.07	1,365,801.66	871,502.01	63.81

Revenue Performance – All Revenue Sources

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPT. $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	850,000.00	809,441.06	771,550.00	748,451.07	1,365,801.66	871,502.01	63.81
COMPENSATION OF EMPLOYEES	4,050,000.00	4,912,540.15	4,050,000.00	6,950,162.03	5,109,601.25	7,388,182.01	144.59
GOODS AND SERVICES TRANSFER	116,783.00	36,114.35	56,000.00	36,196.71	1,93,500.00	0.00	0.00
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	3,998,294.31	1,874,654.54	3,998,294.31	1,322,051.70	3,998,294.31	729,816.56	18.25
DACF- MP	577,294.98	460,777.15	577,294.98	379,657.72	1,643,315.48	649,214.41	39.50
DACF-PWD	141,513.00	205,341.64	141,513.00	161,277.87	141,513.00	171,258.17	121.01
DACF-RFG	1,195,422.00	1,154,505.55	1,718,664.35	0.00	2,002,738.78	1,824,024.00	91.01
SECONDARY CITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	111,784.00	96,784.46	178,197.24	148,197.24	30,000.00	30,000.00	100.00
TOTAL	11,041,091.29	9,550,158.90	11,491,513.89	9,745,994.34	15,384,764.48	10,685,287.53	69.45

Expenditure

Table 3: Expenditure Performance-All Funding Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2022		2023		2024		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	% PERFORMANCE AS AT SEPT. $\frac{\text{Actual}}{\text{Budget}} \times 100$
COMPENSATION OF EMPLOYEES	4,145,589 .23	4,992,66 3.95	4,155,131 .88	7,058,55 3.98	5,230,935 .69	7,388,182 .01	141.24
GOODS AND SERVICES	4,024,975 .67	3,274,82 1.92	4,458,054 .29	2,452,07 6.28	6,636,718 .16	2,515,219 .51	37.90
ASSETS	2,870,526 .39	917,461. 50	2,878,327 .72	201,366. 19	3,517,112 .68	196,169.6 1	5.58
TOTAL	11,041,09 1.29	9,184,94 7.37	11,491,51 3.89	9,711,99 6.45	15,384,76 4.48	10,099,57 1.13	65.65

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Improve efficiency 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	OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	PREVIOUS YEAR'S PERFORMANCE (2023)		CURRENT YEAR'S ACTUAL PERFORMANCE (2024)	
			TARGET	ACTUAL	TARGET	ACTUAL AS AT SEPTEMBER
Service delivery strengthened	Internally generated funds mobilized	Amount mobilized				
Citizens demand for basic services met			771,550.00	748,451.07	1,365,801.66	871,502.01
Reduced road accidents	Roads reshaped	No. of Kilometres of roads reshaped				
Reduction in transport related injuries and casualties			43.58km	28.45km	78. km	55.03km
School enrolment enhanced	Equitable access to and participation in quality education enhanced	Count of Classroom Blocks Constructed	3	0	3	0
Food contamination minimised	Screened food vendors in the district	Number of food vendors screened	1,500	1,087	2,000.00	1,661

Increased profit margins of business	Business counseling and monitoring trainings held	Number of businesses benefited	50	35	50	31
Increased income level of citizens	Tourism and investment activities organized	Number of tourism and investment activities organized	2	1	2	1
Communities have become resilient	Flood mitigation measure undertaken	Number of major drains and motorways dredged	4	6	10	4
Minimized flooding						
Lives and property safeguarded						
Increased participation in decision making and local governance	Increased citizenship engagement in deepening democracy	Number of town hall meetings Organized	2	2	2	1
		community engagements held	78	72	78	78

Revenue Mobilization Strategies

Table 5: 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	Statutory Planning Committee hold monthly meetings
		To carry out regular site's inspections on new property development
		Regulate all mining and quarry before they start operation
		Acquire a Planning scheme for the district
		Update data on all temporary structures and permits issued
Licences	To increase revenue mobilisation for business operating licences by 25% by the close of the year	Inspection of payment receipts by special taskforce
		Special taskforce to fish out all new businesses who have not registered with the Assembly
		Acquire a registered MTN SIM for the Assembly for e-payment of rates
		On spot checking of tickets of traders and leaders of lorry parks
		Education on the need to pay rates
Fees	To rehabilitate the assembly's lorry parks and store for a higher rent by the close of the year	On spot checking of tickets of traders
		Education on the need to pay rates
		Construction of animal pound to arrest stray animals destroying people's farms and properties
Fines, penalties and forfeits	To ensure that assembly bye-laws are enforced for the year	Form a taskforce to arrest and sanction defaulters of rates
		On spot checking of tickets of traders
		Construction of animal pound to arrest stray animals destroying people's farms and properties
Rents	To renovate staff and teachers' quarters by the close of the year	Prepare the 2025 tenancy agreement for all occupants or assembly's bungalows and all its market tenants
		Periodic maintenance of Assembly properties and agricultural machinery
		Periodic update on payments of rents
Cross cutting and other activities	To increase public education on revenue mobilisation in 2024	To educate and build stakeholder's confidence in tax paying
		Recruit more revenue collectors (commission collectors)
		Distribution of demand notice by 15 th November 2024 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 with statutory mandates and requirements in the delivery of quality services to the people of the district, coordinating activities of decentralized departments and providing 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 the 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 supports the activities of the above institutions to smoothen their operations in the district. Funds for the programme are from GoG, DACF, IGF and DACF-RFG.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen political and administrative decentralization
- To systematically collate administrative data across departments, units and district
- Harmonize the process of public procurement in the public service to secure a judicious, economic and efficient use of state funds

Budget Sub- Programme Description

This sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, management information systems, procurement/stores, records, transport, public relations and security.

The sub-programme will be achieved by providing transportation, records, security, public relations, adequate office equipment, stationery and other supporting logistics; and coordinating and facilitating statutory sub-committee meetings, public relations, complaint committee and ad-hoc meetings.

A total number of 65 staff manned this sub-programme are 42 GoG staff and 11 IGF staff; 12 Administration officers; 5 Procurement officers; 8 Records Management officers; 4 drivers; 1 MIS officer; 2 Radio operators; 2 Postal Agents, 2 Cooks, 6 Security officers; and 1 secretary; and 11 IGF staff

Funding for this sub-programme is mainly GoG, IGF, DACF and DACF-RFG. Beneficiaries of this sub-programme include the departments/units, the Regional Coordinating Council (RCC), quasi-institutions, traditional authorities, Non-governmental Organizations, civil society Organizations and the general public.

Challenges of the sub-programme include the following:

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

- Lack of cabinets to store documents
- Lack of a proper electronic records management system to enable all records to be generated and stored electronically
- Inadequate computer, accessories, tools (camera, blowers, etc.) and logistics to ensure smooth work operations
- Delay and untimely release of funds
- Inadequate capacity-building trainings

Budget Sub-Programme Results Statement

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

Table 6: General Administration - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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
Filing of letters and correspondence	Number of letters and correspondence filed	900	711	900	900	900	900
Procurement plan prepared and reviewed	Number of plans prepared	4	3	4	4	4	4
Tender committee meetings held	Number of meetings held	4	2	4	4	4	4
District website updated	Number of times of updating the websites	12	5	12	12	12	12
Official email address created for all staff	Number of staff with an official email address	134	134	10	10	10	10
Official and National Day celebrations catered for	Number of times official and national celebrations marked	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 7: General Administration - Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative Expenditure	Purchase of workstations for offices
Provisions for Internal Management of the Organisation	
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	
Tender Committee Meetings	
Procurement of office supplies and consumables	
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 abuse and improve efficiency

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization management and internal controls.

This sub-programme activity will be achieved through the 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 Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks and detect and prevent misstatement of facts that could lead to fraud, waste and abuse of the Assembly resources.

The Finance and Revenue mobilization sub-programme comprises 1 department and 2 units: the Accounts, revenue units and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme.

The sub-programme is manned by 31 officers comprising; 5 accountants, 8 Internal Auditor; 4 GoG Revenue officers; 4 IGF Revenue officers, 10 Commission Collectors, 1 driver.

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
- Frequent breakdown of revenue vehicle
- Poor office furniture

Budget Sub Programme Results Statement

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

Table 8: Finance and Audit - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Revenue mobilization enhanced	% increase in IGF achieved against the target	809,441.06	774,927.01 (56.74)	1,600,000.00	1,675,000.00	1,860,000.00	1,870,000.00
Widening of tax brackets	Number of communities that rates are collected from	60	60	78	78	78	78
Annual and monthly financial statement of account submitted	Number of reports generated	4	3	4	4	4	4
	Annual statement of accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Preparation of Internal Audit reports	Number of reports submitted to RCC	4	2	4	4	4	4
Audit committee meetings held	Number of meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 9: Finance and Audit -: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	
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 the general welfare of staff, inter and intra-departmental collaboration to facilitate staff performance and development, and organizing staff training to build capabilities, skills and knowledge.

The human resource department has a staff strength of 4

Funds to deliver human resource sub-programme include IGF, DACF, DACF-RFG capacity building and GoG.

The main challenges faced in their service delivery include:

- Poor office furniture
- Lack of funds to organize training programmes for staff and HR activities

Budget Sub Programme Results Statement

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

Table 10: Human Resource Management- Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Validation of staff done	Number of validations carried out	12	8	12	12	12	12
Enhanced Service Delivery Standards	Number of trainings held for staff	4	0	4	4	4	4
Organization of management meetings	Number of meetings held	4	3	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 updated and submitted to RCC	Number of updates and submissions done	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 11: Human Resource Management - Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative Expenses	
Personal and staff management	
Performance management – staff appraisal	
Internal management of the organization (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 responsive 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 the preparation of comprehensive or composite, accurate and reliable plans or programs and budgets. The sub-programme will be delivered by conducting a needs assessment of Area/Town councils and communities, holding budget committee meetings, DPCU meetings, stakeholders' meetings, monitoring developing programmes and projects, and 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 sub-programme is manned by 15 officers: 2 from the statistical department, 2 from the Planning unit and 11 from the budget unit.

Funds for activities of this sub-programme are from GoG, IGF and DACF.

Challenges of the sub-programme include:

- No secured door to the Statistical office
- Inadequate and poor office furniture
- Delay in release of funds to undertake activities
- Inadequate staff at the Planning unit
- No computer or laptop to work with at the Planning Unit and Statistical department

Budget Sub Programme Results Statement

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

Table 12: Planning, Budgeting, Coordination and Statistics-Budget Sub-Programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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	2	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	15	27	20	20	20	20
Ghana National Household Registry (GNHR), IBES, Census	Availability of data for use	Data Available	Data Available	Data Available	Data Available	Data Available	Data Available

Budget Sub-Programme Standardized Operations and Projects

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

Table 13: Planning, Budgeting, Coordination and Statistics- Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Administrative Expenses: Data Management	
Provision for DPCU Activities	
Preparation of Plans and Budget	
Monitoring and evaluation of programmes and projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Strengthen the Legal System

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Metro policies and objectives for the growth and development of the metropolis. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and is ably assisted by the Office of the Metro Coordinating Director. The main unit of this sub-programme is the Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the assembly, local communities and the general public.

Budget Sub Programme Results Statement

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

Table 14: Legislative Oversight - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	50	0	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 15: Legislative Oversight - Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Legislative enactment and oversight	

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 healthcare
- To achieve access to adequate and equitable sanitation and hygiene

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Social Welfare and Community Development, Environmental Health and Sanitation, and Birth and Death Registry.

The sub-programme seeks to:

To improve Public Health and Hygiene Services, the programs aim at providing facilities, infrastructural services, and programmes for effective and efficient clinical services and promotion of public health.

The programme also makes provision for community care services, child protection, survival and development, gender and mainstreaming, and socio-economic and political inclusion of the marginalized and the vulnerable.

The Birth and Death Registry seeks to provide accurate, reliable, and timely information on all births and deaths occurring within the metropolis for socio-economic development through registration and certification. The departments and units involved in the delivery of the program include; Education Service, Health Services, Public Health, Social Welfare & Community Development, and Birth & Death Registry.

This program will be achieved through the provision of educational infrastructure including classroom blocks, and teachers' quarters as well as the 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, good sanitation, and a sustainable environment.

The funding sources for the programme include GoG, IGF, DACF, and DACF-RFG.

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 the 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.

The number of staff in the delivery of this sub-programme is 48 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
- Low teacher motivation in the district leading to a high teacher attrition rate
- College of Music has no official vehicle for administrative purposes

Budget Sub Programme Results Statement

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

Table 16: Education, Youth and Sports Services - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2023	2024 as at August	2025	2026	2027	2028
Enrolment increased	Gross enrolment	KG	4,345	4,345				
		Primary	14,903	14,903				
		JHS	7,313	7,313				
		SHS	8,665	8,665				
Literacy and numeracy levels improved	% of students with reading abilities		90%	90%	95%	95%	95%	95%
BECE mock examinations	Number of Students		2,800	2,800				
Monitoring of schools	Number of schools monitored		84	84	84	84	84	84
Supervision and inspection organised	Number of schools		87	87	87			

Budget Sub-Programme Standardized Operations and Projects

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

Table 17: Education, Youth and Sports Services-Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management of the Organisation	
Support to Teaching and Learning	
Supervision and Inspection of Education Delivery	
Development of Youth, Sport, and Culture (Sports, Recreational, and Culture Materials)	
Development of Youth, Sport, and Culture (MP's Support to Sports, Recreational, and Culture Materials)	
School Feeding Monitoring	
Official Celebration (6 th March)	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To ensure sustainable, equitable, and easily accessible healthcare services
- To end epidemics of AIDS, TB, malaria, and tropical disease by 2030.

Budget Sub- Programme Description

This sub-programme will be achieved through the provision and prudent management of comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district, and community levels by national policies. This sub-programme also formulates, plans, and implements 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 disease 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 for this sub-programme include DACF-RFG, DACF, and IGF. Beneficiaries include the general public, development partners, and the department of this sub-programme. The department has a staff strength of 270; GoG staff are 217 and 38 IGF staff. These include Staff at the directorate 27, 15 General nurses, 31 Midwives, 14 Registered Community Health Nurses, 64 Community Health Nurses, and auxiliary staff.

Health facilities in the district include 1 catholic hospital, 1 polyclinic, 6 health centers, 1 reproductive and child health clinic, 30 CHPS zones, and 1 private clinic.

Challenges of the sub-programme:

- Difficulty in getting certain categories of staff (eg. Critical care nurses, FTs)
- Inadequate laptops/tablets/standard registers
- Volunteer fatigue
- Inadequate motorbikes

- Frequent shortage of TB diagnostic re-agents and malaria RDTs
- Inadequate cold chain equipment especially vaccine fridges, vaccine carriers, and thermometer/fridge tag

Budget Sub Programme Results Statement

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

Table 18: Public Health Services and Management-Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Quarterly monitoring visits to 4 Anti-retroviral Therapy sites	Number of monitoring visits planned conducted	4	3	4	4	4	4
	Number of ART sites during supervision with sports	4	3	4	4	4	4
Conducted continuous distribution of LLIN various facilities.	Number of mosquito nets distributed	0	5566	6000	6500	7000	7000
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

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

Table 19: Public Health Services and Management-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, and development of people and communities.
- To integrate the vulnerable, Persons with Disability (PWD), the excluded and the disadvantaged 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 the community's well-being through the utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the 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 runs programmes in women's work, mass education and extension service. They assist in organizing community development programmes to improve and enrich rural life through voluntary contribution and communal labour for the provision of facilities and services such as water and community centres and promoting social development.

The Social Welfare unit performs the functions of juvenile justice administration, child rights protection and community care. Child rights promotions include handling family welfare care such as child maintenance, child custody, family reconciliation and paternity. Supervise the administration of orphanages and children's homes, and support extremely poor households. The unit supervises standards and early childhood development centers as well as persons with disabilities, and shelters for the lost and abused children and destitute.

The department is the lead agency in the implementation of Livelihood Empowerment Against Poverty (LEAP) and links vulnerable groups for the registration and renewal of the National Health Insurance Scheme (NHIS).

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

This sub-programme is manned by 10 officers, 5 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
- Delay of funds for activities

Budget Sub Programme Results Statement

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

Table 20: Social Welfare and Community Development - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Family tribunal cases	Number of cases reported	11	11	15	10	10	10
Paternity and custody cases reported	Number of cases reported	2	2	5	5	5	5
Community mobilisation and sensitization	Number of communities reached	10	13	15	15	20	20
Juvenile cases handled	Number of reported cases managed	20	31	40	30	30	30
Education on SGBV	Number of educations carried out	7	10	5	5	5	5
Social intervention programs	Number of PWDs and aged under NHIS	1500	4972	5022	5022	5022	5022
	Number of PWDs supported with common fund	100	101	100	100	100	100
	Number of beneficiary households (LEAP)	1133	1023	1123	1223	1323	1423

Budget Sub-Programme Standardized Operations and Projects

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

Table 21: Social Welfare and Community Development- Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management of the Organisation	
Administrative Expenses	
Child protection programmes	
Gender Empowerment and Mainstreaming	
Social Intervention Programme Support to PWDs	
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 on all births and deaths occurring within the district and for that matter Ghana for the country's socio-economic development 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 birth and death data to provide accurate, reliable and timely information on all births and deaths occurring in the district and Ghana for the country's socio-economic development.

This programme is manned by 2 GoG officers and 8 supporting officers.

Achievement for the year 2024

The successful collaboration with Saint Luke Catholic Hospital and the Death Notification Policy implementation. This has ensured that the Registry is notified of all deaths at the health facility and every dead body that is brought to the facility's mortuary for registration. This collaboration started in August of this year and the increased rate of registration is evidence of this success.

Challenges faced by this sub-programme include:

- No dedicated vehicle to facilitate registration and community sensitization exercises.
- No support from the assembly
- Inadequate support from the central government
- Lack of awareness and a general reluctance by the public to notify the registry of deaths that occur in the communities for registration

Budget Sub Programme Results Statement

The table indicates the main outputs, indicators, and projections by the assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the assembly's estimates of future performance.

Table 22: Birth and Death Registration Services - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Public Education and Sensitization done	Number of Education done	4	4	6	6	6	6
Registration of new birth	Number of new births registered	3132	1247	N/A	N/A	N/A	N/A
Registration of death	Number of deaths registered	944	76	N/A	N/A	N/A	N/A

Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Birth and Death Registration Services- Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Infant birth registration activities	
Media engagement activities	
Community sensitisation activities	
Training workshops for registration assistants in the effective delivery of services	
Engagement with stakeholders	

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 28 officers including GoG and IGF staff: 8 office staff, 14 cleaners and 6 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

Budget Sub Programme Results Statement

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

Table 24: Environmental Health and Sanitation Services - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
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 improvement management	Number of fumigations carried out	4	3	5	5	5	5
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	1	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

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

Table 25: Environmental Health and Sanitation Services Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management	Construction of Pound
Organisation of Community Clean Ups	
Management of Disposal Sites	
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 framework of national policies.

Budget Programme Description

This sub-programme is achieved through the preparation of physical plans as a guide for the formulation of development of policies and decisions and to design projects in the district; and 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, and water systems among others. Reshaping of roads to provide easy access to farmlands and also transport of farm produce, new developing sites and households, supervision and monitoring of all civil and building work 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 a 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 residential and commercial among others

3 officers' man this sub-programme; 2 Technical officers and 1.

This sub-programme is funded by GoG, DACF and IGF.

Challenges faced include:

- There are few human resources in terms of experts to prepare a base map
- Poor office furniture

Budget Sub Programme Results Statement

The table indicates the main outputs, indicators, and projections by the assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the assembly's estimates of future performance.

Table 26: Physical and Spatial Planning Development- Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Permits approved	Number of permits approved	100	120	100	100	100	100
Technical Sub-committee meetings done	Number of quarterly meetings organised	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Physical and Spatial Planning Development - 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	
Development control	
Preparation of local plans/SDF	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Public Work Services Sub Programme exist to implement and maintain physical infrastructure projects such as water and sanitation facilities for communities, construction of CHPS Compounds, School blocks, housing infrastructure for staff and housing service delivery for the district.

This sub-programme is delivered through facilitating the construction, repair and maintenance of projects of roads, water systems, buildings etc. The sub-programme also prepares project cost estimates for roads, buildings and sanitation for the award of contract; and supervises all civil and building works to ensure quality and measure works for good project performance. The department also checks the quality performance and recommends claims for preparation of payment certificates/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 of the sub-programme include the general public, contractors and other departments of the assembly.

The department is manned by 9 officers: 8 GoG and 1 IGF. Funding for this programme is mainly from DACF, IGF and GoG.

Challenges include:

- Poor office furniture
- Inadequate logistics for monitoring of operation and maintenance of existing system and infrastructure.
- Inadequate logistics to run the department such as computers, tools, and paints

Achievement for the year 2024

- Construction of 7 No Mechanized boreholes within the communities
- Construction of newly client service office at the district assembly

Budget Sub Programme Results Statement

The table indicates the main outputs, indicators, and projections by the assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the assembly's estimates of future performance.

Table 28: Public Works, Rural Housing and Water Management - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Quarterly Monitoring and Evaluation of projects and programmes done	Number of quarterly M&E done	4	9	4	4	4	4
Effective and efficient development control activities	Number of days for development control activities	100	64	100	100	100	100
Inspection and monitoring of on-going projects	Number of projects inspected and monitored	48	48	48	48	48	48

Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Public Works, Rural Housing and Water Management - Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management of the Organisation	Extension of Electricity
Administrative Expenses	Installation and Maintenance of Early Fire Warning Systems

Monitoring and Evaluation of Programmes and Projects	
Repairs of Residential Buildings	
Repairs of Office Buildings	
Maintenance of Markets	
Streetlights	
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	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Implement transport policies and services
- Advise on the purchase of new vehicles and repairs and maintenance of vehicles

Budget Sub- Programme Description

This sub-programme will be achieved through the preparation of transport budget monitoring of daily use of vehicles and reshaping of roads to provide access.

Table 30: Roads and Transport Services - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Effective and efficient transport system provided (reshaping)	Number of kilometres of road reshaped	196.09km	60.35km	196.06km	196.06km	196.06km	196.06km

Budget Sub-Programme Standardized Operations and Projects

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

Table 31: Roads and Transport Services - Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Reshaping of Road	
Reshaping of Roads – MP	
Maintenance of official vehicles and motorbikes	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide and expand opportunities for job creation
- Diversify and expand the tourism industry for economic development
- To modernise agriculture through economic structure transformation evidence in food security, employment and reduce poverty

Budget Programme Description

This program aims to make efforts that seek to improve the economic well-being and quality of life for the district by enhancing tourism creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium-scale businesses in the agricultural sector.

The sub – Programme under this program are the Development and Trade and Industry, Agricultural Development and Tourism Development. The program is to be funded with transfers from GoG, DACF and IGF.

This programme has 2 departments namely:

- Trade, Tourism and Industrial Development (Ghana Enterprises Agency) 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; and improve the efficiency and competitiveness of Micro Small and Medium Enterprises (MSMEs).

Budget Sub- Programme Description

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

This sub-programme is made up of 2 departments: Ghana Enterprises Agency (GEA) and the National Culture office in the district.

5 officers manned this sub-programme; 2 from GEA and 3 from the National Culture office. Challenges faced include delays in the release of funds to support activities.

Budget Sub Programme Results Statement

The table indicates the main outputs, indicators, and projections by the assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the assembly's estimates of future performance.

Table 32: Trade, Tourism and Industrial Development - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Sensitization and registration of potential beneficiaries of the GEA Business in a Box project Jobs and Skills project	Number of people benefited	500	575	100	100	100	100
Business counselling/ monitoring	Number of people benefited	0	0	50	50	50	50
Ghana Jobs and Skills Project (YOUSTART)	Number of people benefited	99	99	0	0	0	0
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

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

Table 33: Trade, Tourism and Industrial Development - 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 framework 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 carried 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; 1 Executive Officer, 8 Agriculture Extension Assistants (AEA), 1 Veterinary officer and 4 District Agriculture officers (DAO)

Challenges faced include:

- Inadequate staff (AEAs, 1 watchman, 1 labourer, and 1 cleaner)
- Funds for transportation for officers to the field
- Poor state of the department office
- Lack of maintenance of field motorbikes
- No donor support for activities of field officers
- Alien headsmen
- Lack of rain gauge
- Poor road network

Achievement

- a) Sensitization on climate change was carried out at Brofo, Maim, Debiso, Eshiem, Abrekum, Odumase, Apam, Koforidua, Oguaa and Dawurampong.
- b) A total of 871 farmers comprising of 515 males and 356 females representing 41.0% female participation benefitted from the training.
- c) Linked 12 gari processors made up of 2 males and 10 females from Ohua, Ogua, Dunkwa and Kumasi to Kivo to supply about 2.5 metric tons of gari
- d) Ten (10) improved livestock technologies have been demonstrated to six hundred and forty-one (641) farmers across the 11 operational zones within the district. Out of the 641 beneficiaries, 357 were males and 284 were females leaving the female participants accessing improved livestock technology stood at 44.0%. The technology impact could go a long way to reduce mortality and increase income growth thereby reducing poverty among the livestock farmers within the district.
- e) Eight (8) AEAs conducted 857 farm and home visits compared to the same period last year where 753 home and farm visits were made to reach out to 1,612 farming households resulting in a 14% increase.

Budget Sub Programme Results Statement

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

Table 34: Agricultural Services and Management - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Farm and home demonstrations	Number of demonstrations done	30	15	10	12	15	20
Field days carried out	Number days carried out	30	15	8	10	12	14
Good agriculture practices in crops	Number of training organised	30	20	11	14	19	23
Good agriculture practices in livestock	Number of training organised	21	20	9	11	14	17

Budget Sub-Programme Standardized Operations and Projects

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

Table 35: Agricultural Services and Management - 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	
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 seeks to manage disasters by coordinating the resources of government and non-governmental agencies and developing the 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 **9 officers; 1 district coordinator, and 8 office staff**

Challenges of this sub-programme include:

- The lack of relief items for victims affects the smooth running of the organisation in the district.

Budget Sub Programme Results Statement

The table indicates the main outputs, indicators, and projections by the assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the assembly's estimates of future performance.

Table 36: Disaster Prevention and Management - Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at August	2025	2026	2027	2028
Public Education Campaigns on Disaster Risk Reduction	Number of Public Education Campaigns on DRR carried out	12	8	24	24	24	24
Field Trips and Assessment Undertaken	Number of Field Trip and Assessments undertaken	30	15	30	33	36	39
Capacity of staff and other stakeholders built	Number of Simulation Exercises Conducted	6	0	4	4	4	4
Staff trained	Number of Staff Trained on DRR	2	0	2	2	2	2
Flood mitigation measures undertaken	Number of major drains/ other waterways dredged	4	0	4	4	4	4
DVG Activities Conducted	Number of DVG and Trained	4	0	4	4	4	4
Emergency response and rescue	Number of emergency response and rescue missions carried out	20	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 37: Disaster Prevention and Management - 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)

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 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
2		Construction of 1No. 3Unit classroom block at Gomoa Obiri	JOHBECO CONST. & ENG COMPANY LTD	90%	219,685.26	123,586.16	80,765.82	80,765.82	0
3		Construction of 1No. 2Unit classroom block at Gomoa Dawurampong	RINGWORLD LTD	85%	111,973.06	71,798.82	40,374.24	40,374.24	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
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

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	No
2	Completion of 1No 2Unit Classroom Block at Antseadze	On-going	DACF	109,979.31	No
3	Construction of 1No 6Unit Teachers Quarters at Gomoa Mankoadze	On-going	DACF	795,768.60	Full feasibility
4	Construction of 1No 6Unit Teachers Quarters at Apam	New	DACF-RFG	729,496.00	No
5	Completion of 1No 3Unit Classroom Block at Applakrom Debiso	On-going	DACF	518,945.10	Full feasibility
6	Completion of 1No 3Unit Classroom Block at Olefleku	On-going	DACF	400,000.00	Full feasibility
7	Completion of CHPS at Gomoa Antseadze	Completed & handed over	DACF	2,314.26	No
8	Completion of Dawuramong Area Council	On-going	DACF	9,091.90	No
9	Construction of CHPS at Gomoamaim	New	DACF	450,000.00	No
10	Construction of CHPS at Gomoa Mampong	New	DACF	745,422.00	Concept notes submitted for approval
11	Construction of CHPS at Apam Nsuakyir	New *		400,000.00	Concept noted submitted for approval
12	Construction of Animal Pound	New	DACF	60,000.00	No

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	11,229,061		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,391,350		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,519,349		
140704 9.4 upg infr & retrofit i&ustr to make them sust	0	169,263		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	148,344		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,084,251	300,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	55,926		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	274,526		
450104 16.3 Promote the rule of law to ens eqi acs to justice for all	0	5,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,579,388		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	528,102		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	327,703		
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	412,320		
640101 Improve human capital development and management	0	74,200		
680107 11.3 Enhance incl urbztn & cpty for part hum settmnt mgmt in all ctrys	0	56,560		
Grand Total ¢	19,084,251	19,084,250	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
197 02 00 001 24		19,084,250.74	0.00	19,084,250.74	19,084,250.74
Finance, ,					
Objective 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001					
Ghana Education Trust Fund (GetFund)		17,484,250.74	0.00	17,484,250.74	17,484,250.74
1331001	Central Government - GOG Paid Salaries	11,229,061.20	0.00	11,229,061.20	11,229,061.20
1331002	DACF - Assembly	4,139,806.31	0.00	4,139,806.31	4,139,806.31
1331003	DACF - MP	577,295.98	0.00	577,295.98	577,295.98
1331008	Other Donors Support Transfers	30,000.00	0.00	30,000.00	30,000.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	101,500.00	101,500.00
1331010	DDF-Capacity Building Grant	30,000.00	0.00	30,000.00	30,000.00
1331011	District Development Facility	1,376,587.25	0.00	1,376,587.25	1,376,587.25
Development Levy		874,123.22	0.00	874,123.22	874,123.22
1412002	Concessions	20,000.00	0.00	20,000.00	20,000.00
1412003	Stool Land Revenue	1,000.00	0.00	1,000.00	1,000.00
1412004	Development and Building Permit Forms	25,000.00	0.00	25,000.00	25,000.00
1412032	Building Processing Charge	454,000.00	0.00	454,000.00	454,000.00
1413001	Property Rate	275,923.22	0.00	275,923.22	275,923.22
1413002	Basic Rate	5,000.00	0.00	5,000.00	5,000.00
1415002	Ground Rent	10,000.00	0.00	10,000.00	10,000.00
1415011	Other Investment Income	24,240.00	0.00	24,240.00	24,240.00
1415017	Parks	30,000.00	0.00	30,000.00	30,000.00
1415038	Rental of Facilities	2,000.00	0.00	2,000.00	2,000.00
1415052	Market and Stores Rental	6,960.00	0.00	6,960.00	6,960.00
1415063	Housing Rent	20,000.00	0.00	20,000.00	20,000.00
Official Liquidation Fees		695,876.78	0.00	695,876.78	695,876.78
1422001	Breweries/Distilleries	6,000.00	0.00	6,000.00	6,000.00
1422002	Herbalist License	1,000.00	0.00	1,000.00	1,000.00
1422003	Hawkers License	1,000.00	0.00	1,000.00	1,000.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	5,000.00	5,000.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	2,000.00	2,000.00
1422009	Bakers License	2,000.00	0.00	2,000.00	2,000.00
1422011	Artisans	1,000.00	0.00	1,000.00	1,000.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	10,000.00	10,000.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	500.00	500.00
1422016	Lottery Business	1,200.00	0.00	1,200.00	1,200.00
1422017	Hotel Services	25,000.00	0.00	25,000.00	25,000.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	10,000.00	10,000.00
1422019	Timber Products	5,000.00	0.00	5,000.00	5,000.00
1422020	Commercial Vehicles	15,000.00	0.00	15,000.00	15,000.00
1422021	Manufacturing/Processing Companies	40,000.00	0.00	40,000.00	40,000.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	5,000.00	5,000.00
1422023	Communication Services	5,000.00	0.00	5,000.00	5,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422024	Private Education Int.	5,000.00	0.00	5,000.00	5,000.00
1422026	Private Health Facilities	400.00	0.00	400.00	400.00
1422029	Mobile Sale Van	1,000.00	0.00	1,000.00	1,000.00
1422030	Entertainment Services	4,000.00	0.00	4,000.00	4,000.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	5,000.00	5,000.00
1422036	Petrochemical Companies	22,143.78	0.00	22,143.78	22,143.78
1422038	Dress Makers/Tailor Services	10,000.00	0.00	10,000.00	10,000.00
1422042	Second Hand Clothing	2,000.00	0.00	2,000.00	2,000.00
1422044	Financial Institutions	8,000.00	0.00	8,000.00	8,000.00
1422046	Advertising Companies	15,000.00	0.00	15,000.00	15,000.00
1422047	Photographers and Video Operators	1,000.00	0.00	1,000.00	1,000.00
1422050	Mattress Makers / Repairers	5,000.00	0.00	5,000.00	5,000.00
1422052	Mechanics & Repairers	5,000.00	0.00	5,000.00	5,000.00
1422053	Block And Concrete Products	7,033.00	0.00	7,033.00	7,033.00
1422054	Cleaning/Laundry Services	1,100.00	0.00	1,100.00	1,100.00
1422055	Printing Services / Photocopy	2,000.00	0.00	2,000.00	2,000.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	30,000.00	30,000.00
1422079	Mining Operating Licence	150,000.00	0.00	150,000.00	150,000.00
1422097	Fish/Meat Clearance Permit	2,000.00	0.00	2,000.00	2,000.00
1422149	Electronic/Media Services	5,000.00	0.00	5,000.00	5,000.00
1422159	Comm. Mast Permit	80,000.00	0.00	80,000.00	80,000.00
1423001	Markets Tolls	35,500.00	0.00	35,500.00	35,500.00
1423002	Livestock / Kraals	1,000.00	0.00	1,000.00	1,000.00
1423005	Registration /Renewal of Contractors	30,000.00	0.00	30,000.00	30,000.00
1423011	Marriage Registration	10,000.00	0.00	10,000.00	10,000.00
1423018	Loading Fees	10,000.00	0.00	10,000.00	10,000.00
1423078	Business registration	35,000.00	0.00	35,000.00	35,000.00
1423281	Issue of certificates	25,000.00	0.00	25,000.00	25,000.00
1423337	Mortuary Fee	5,000.00	0.00	5,000.00	5,000.00
1423440	Religious Bodies Registration	5,000.00	0.00	5,000.00	5,000.00
1423441	Renewal of License	30,000.00	0.00	30,000.00	30,000.00
1423515	Stationery Fees	4,000.00	0.00	4,000.00	4,000.00
1423527	Tender Documents	10,000.00	0.00	10,000.00	10,000.00
General Negligence Related Fines		30,000.00	0.00	30,000.00	30,000.00
1430005	Miscellaneous Fines, Penalties	30,000.00	0.00	30,000.00	30,000.00
Output 0002		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		19,084,250.74	0.00	19,084,250.74	19,084,250.74

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	19,084,250	19,084,250	11,229,061
Management and Administration	0	0	0	13,147,955	13,147,955	11,229,061
	0	0	0	11,076,083	11,076,083	11,060,583
	0	0	0	1,245,185	1,245,185	168,478
	0	0	0	57,730	57,730	
	0	0	0	738,957	738,957	
	0	0	0	30,000	30,000	
Social Services Delivery	0	0	0	2,807,495	2,807,495	
	0	0	0	28,000	28,000	
	0	0	0	84,660	84,660	
	0	0	0	144,324	144,324	
	0	0	0	1,143,924	1,143,924	
	0	0	0	30,000	30,000	
	0	0	0	1,376,587	1,376,587	
Infrastructure Delivery and Management	0	0	0	2,575,909	2,575,909	
	0	0	0	33,000	33,000	
	0	0	0	397,109	397,109	
	0	0	0	288,648	288,648	
	0	0	0	1,857,152	1,857,152	
Economic Development	0	0	0	496,966	496,966	
	0	0	0	20,964	20,964	
	0	0	0	15,000	15,000	
	0	0	0	86,594	86,594	
	0	0	0	374,407	374,407	
Environmental and Sanitation Management	0	0	0	55,926	55,926	
	0	0	0	16,000	16,000	
	0	0	0	39,926	39,926	
Grand Total	0	0	0	19,084,250	19,084,250	11,229,061

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa West District - Apam	0	0	0	19,084,250	19,084,250	11,229,061
Management and Administration	0	0	0	13,147,955	13,147,955	11,229,061
SP1.1: General Administration	0	0	0	12,475,256	12,475,256	11,083,906
21 Compensation of employees [GFS]	0	0	0	11,083,906	11,083,906	11,083,906
211 Child Education Grant (Foreign Mission)	0	0	0	11,083,906	11,083,906	11,083,906
21110 Established Post	0	0	0	11,060,583	11,060,583	11,060,583
21112 Child Education Grant (Foreign Mission)	0	0	0	23,323	23,323	23,323
22 Use of goods and services	0	0	0	1,093,620	1,093,620	
221 Vehicle Registration	0	0	0	1,093,620	1,093,620	
22101 Value Books	0	0	0	255,896	255,896	
22102 Utilities	0	0	0	27,000	27,000	
22105 Vehicle Registration	0	0	0	551,723	551,723	
22107 Training, Seminar and Conference Cost	0	0	0	104,000	104,000	
22109 Special Services	0	0	0	140,000	140,000	
22113 Insurance Premium	0	0	0	15,000	15,000	
28 Other expense	0	0	0	297,730	297,730	
282 Dividend Paid By SOEs	0	0	0	297,730	297,730	
28210 Dividend Paid By SOEs	0	0	0	297,730	297,730	
SP1.2: Finance and Revenue Mobilization	0	0	0	445,155	445,155	145,155
21 Compensation of employees [GFS]	0	0	0	145,155	145,155	145,155
211 Child Education Grant (Foreign Mission)	0	0	0	145,155	145,155	145,155
21111 Non Established Post	0	0	0	145,155	145,155	145,155
22 Use of goods and services	0	0	0	278,000	278,000	
221 Vehicle Registration	0	0	0	278,000	278,000	
22101 Value Books	0	0	0	32,000	32,000	
22105 Vehicle Registration	0	0	0	106,000	106,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	40,000	40,000	
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	
28 Other expense	0	0	0	22,000	22,000	
282 Dividend Paid By SOEs	0	0	0	22,000	22,000	
28210 Dividend Paid By SOEs	0	0	0	22,000	22,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	148,344	148,344	
22 Use of goods and services	0	0	0	148,344	148,344	
221 Vehicle Registration	0	0	0	148,344	148,344	
22101 Value Books	0	0	0	44,000	44,000	
22105 Vehicle Registration	0	0	0	64,844	64,844	
22107 Training, Seminar and Conference Cost	0	0	0	9,500	9,500	
22109 Special Services	0	0	0	30,000	30,000	
SP1.4: Legislative Oversight	0	0	0	5,000	5,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,000	2,000	
221 Vehicle Registration	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
28 Other expense	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
SP1.5: Human Resource Management	0	0	0	74,200	74,200	
22 Use of goods and services	0	0	0	74,200	74,200	
221 Vehicle Registration	0	0	0	74,200	74,200	
22101 Value Books	0	0	0	8,000	8,000	
22102 Utilities	0	0	0	1,200	1,200	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	52,000	52,000	
Social Services Delivery	0	0	0	2,807,495	2,807,495	
SP2.1 Education, youth & Sports Services	0	0	0	1,579,388	1,579,388	
22 Use of goods and services	0	0	0	140,000	140,000	
221 Vehicle Registration	0	0	0	140,000	140,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	201,324	201,324	
282 Dividend Paid By SOEs	0	0	0	201,324	201,324	
28210 Dividend Paid By SOEs	0	0	0	201,324	201,324	
31 Non Financial Assets	0	0	0	1,238,064	1,238,064	
311 WIP - Laboratories	0	0	0	1,238,064	1,238,064	
31111 Hostels	0	0	0	888,393	888,393	
31112 WIP - Laboratories	0	0	0	349,670	349,670	
SP2.2 Public Health Services and Management	0	0	0	528,102	528,102	
22 Use of goods and services	0	0	0	6,500	6,500	
221 Vehicle Registration	0	0	0	6,500	6,500	
22101 Value Books	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	4,500	4,500	
22107 Training, Seminar and Conference Cost	0	0	0	500	500	
31 Non Financial Assets	0	0	0	521,602	521,602	
311 WIP - Laboratories	0	0	0	521,602	521,602	
31112 WIP - Laboratories	0	0	0	521,602	521,602	
SP2.3 Social Welfare and Community Development	0	0	0	274,526	274,526	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	83,013	83,013	
221 Vehicle Registration	0	0	0	83,013	83,013	
22101 Value Books	0	0	0	9,500	9,500	
22105 Vehicle Registration	0	0	0	58,513	58,513	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
28 Other expense	0	0	0	191,513	191,513	
282 Dividend Paid By SOEs	0	0	0	191,513	191,513	
28210 Dividend Paid By SOEs	0	0	0	191,513	191,513	
SP2.4 Birth and Death Registration Services	0	0	0	13,160	13,160	
22 Use of goods and services	0	0	0	13,160	13,160	
221 Vehicle Registration	0	0	0	13,160	13,160	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	9,160	9,160	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	412,320	412,320	
22 Use of goods and services	0	0	0	352,320	352,320	
221 Vehicle Registration	0	0	0	352,320	352,320	
22101 Value Books	0	0	0	26,000	26,000	
22102 Utilities	0	0	0	177,710	177,710	
22104 Rentals/Lease	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	92,610	92,610	
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
31 Non Financial Assets	0	0	0	60,000	60,000	
311 WIP - Laboratories	0	0	0	60,000	60,000	
31111 Hostels	0	0	0	60,000	60,000	
Infrastructure Delivery and Management	0	0	0	2,575,909	2,575,909	
SP3.1 Physical and Spatial Planning Development	0	0	0	56,560	56,560	
22 Use of goods and services	0	0	0	41,560	41,560	
221 Vehicle Registration	0	0	0	41,560	41,560	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	
22109 Special Services	0	0	0	10,560	10,560	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,519,349	2,519,349	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,398,257	2,398,257	
221 Vehicle Registration	0	0	0	2,398,257	2,398,257	
22101 Value Books	0	0	0	305,189	305,189	
22105 Vehicle Registration	0	0	0	94,969	94,969	
22106 Maintenance of Office Equipment	0	0	0	1,988,099	1,988,099	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	21,092	21,092	
311 WIP - Laboratories	0	0	0	21,092	21,092	
31111 Hostels	0	0	0	9,092	9,092	
31122 Sports Equipment	0	0	0	12,000	12,000	
Economic Development	0	0	0	496,966	496,966	
SP4.1 Trade, Tourism and Industrial Development	0	0	0	169,263	169,263	
22 Use of goods and services	0	0	0	144,263	144,263	
221 Vehicle Registration	0	0	0	144,263	144,263	
22105 Vehicle Registration	0	0	0	75,763	75,763	
22107 Training, Seminar and Conference Cost	0	0	0	38,500	38,500	
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	
SP4.2 Agricultural Services and Management	0	0	0	327,703	327,703	
22 Use of goods and services	0	0	0	327,703	327,703	
221 Vehicle Registration	0	0	0	327,703	327,703	
22101 Value Books	0	0	0	1,400	1,400	
22105 Vehicle Registration	0	0	0	80,090	80,090	
22107 Training, Seminar and Conference Cost	0	0	0	22,618	22,618	
22109 Special Services	0	0	0	223,594	223,594	
Environmental and Sanitation Management	0	0	0	55,926	55,926	
SP5.1 Disaster Prevention and Management	0	0	0	55,926	55,926	
22 Use of goods and services	0	0	0	31,926	31,926	
221 Vehicle Registration	0	0	0	31,926	31,926	
22101 Value Books	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	15,926	15,926	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
22109 Special Services	0	0	0	1,000	1,000	
28 Other expense	0	0	0	24,000	24,000	
282 Dividend Paid By SOEs	0	0	0	24,000	24,000	
28210 Dividend Paid By SOEs	0	0	0	24,000	24,000	

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

Economic Classification	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	19,084,250	19,084,250	11,229,061

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Goema West District - Apan	11,060,583	4,364,956	464,170	15,889,709	168,478	1,599,476	0	1,757,954	0	0	60,000	1,376,587	1,436,587	19,084,250
Management and Administration	11,060,583	812,187	0	11,872,770	168,478	1,076,707	0	1,245,185	0	0	30,000	0	30,000	13,417,955
Central Administration	11,060,583	616,843	0	11,677,426	168,478	774,507	0	942,985	0	0	0	0	0	12,620,411
Administration (Assembly Office)	11,060,583	616,843	0	11,677,426	168,478	774,507	0	942,985	0	0	0	0	0	12,620,411
Finance	0	66,000	0	66,000	0	234,000	0	234,000	0	0	0	0	0	300,000
Legal	0	66,000	0	66,000	0	234,000	0	234,000	0	0	0	0	0	300,000
Human Resource	0	28,000	0	28,000	0	16,200	0	16,200	0	0	0	0	0	74,200
Human Resource	0	28,000	0	28,000	0	16,200	0	16,200	0	0	0	0	0	74,200
Statistics	0	101,344	0	101,344	0	47,000	0	47,000	0	0	0	0	0	148,344
Statistics	0	101,344	0	101,344	0	47,000	0	47,000	0	0	0	0	0	148,344
Social Services Delivery	0	873,170	443,079	1,316,248	0	84,660	0	84,660	0	0	30,000	1,376,587	1,406,587	2,807,495
Education, Youth and Sports	0	334,324	361,477	695,801	0	7,000	0	7,000	0	0	0	876,587	876,587	1,579,388
Office of Departmental Head	0	334,324	361,477	695,801	0	7,000	0	7,000	0	0	0	876,587	876,587	1,579,388
Health	0	307,820	81,602	389,422	0	51,000	0	51,000	0	0	0	500,000	500,000	940,422
Office of District Medical Officer of Health	0	0	21,602	21,602	0	6,500	0	6,500	0	0	0	500,000	500,000	528,102
Environmental Health Unit	0	307,820	60,000	367,820	0	44,500	0	44,500	0	0	0	0	0	412,320
Social Welfare & Community Development	0	231,026	0	231,026	0	13,500	0	13,500	0	0	0	0	0	274,526
Office of Departmental Head	0	231,026	0	231,026	0	13,500	0	13,500	0	0	0	0	0	274,526
Birth and Death	0	0	0	0	0	13,160	0	13,160	0	0	0	0	0	13,160
Birth and Death	0	0	0	0	0	13,160	0	13,160	0	0	0	0	0	13,160
Infrastructure Delivery and Management	0	2,157,708	21,092	2,178,800	0	397,109	0	397,109	0	0	0	0	0	2,575,909
Physical Planning	0	50,560	0	50,560	0	6,000	0	6,000	0	0	0	0	0	56,560
Office of Departmental Head	0	50,560	0	50,560	0	6,000	0	6,000	0	0	0	0	0	56,560
Works	0	2,107,148	21,092	2,128,240	0	391,109	0	391,109	0	0	0	0	0	2,519,349
Office of Departmental Head	0	2,107,148	21,092	2,128,240	0	391,109	0	391,109	0	0	0	0	0	2,519,349

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 IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Economic Development	0	481,966	0	481,966	0	15,000	0	15,000	0	0	0	0	0	0	496,966
Agriculture	0	321,703	0	321,703	0	6,000	0	6,000	0	0	0	0	0	0	327,703
Trade, Industry and Tourism	0	160,263	0	160,263	0	9,000	0	9,000	0	0	0	0	0	0	169,263
Office of Departmental Head	0	160,263	0	160,263	0	9,000	0	9,000	0	0	0	0	0	0	169,263
Environmental and Sanitation Management	0	39,926	0	39,926	0	16,000	0	16,000	0	0	0	0	0	0	55,926
Disaster Prevention	0	39,926	0	39,926	0	16,000	0	16,000	0	0	0	0	0	0	55,926
	0	39,926	0	39,926	0	16,000	0	16,000	0	0	0	0	0	0	55,926

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	11,060,583
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]							11,060,583	
Objective	000000	Compensation of Employees						11,060,583
Program	91001	Management and Administration						11,060,583
Sub-Program	91001001	SP1.1: General Administration						11,060,583
Operation	000000		0.0	0.0	0.0		11,060,583	
Child Education Grant (Foreign Mission)							11,060,583	
2111001 Established Post							11,060,583	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				942,985
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]							168,478
Objective	000000	Compensation of Employees					168,478
Program	91001	Management and Administration					168,478
Sub-Program	91001001	SP1.1: General Administration					23,323
Operation	000000		0.0	0.0	0.0		23,323
Child Education Grant (Foreign Mission)							23,323
2111243 Transfer Grants							23,323
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					145,155
Operation	000000		0.0	0.0	0.0		145,155
Child Education Grant (Foreign Mission)							145,155
2111102 Monthly Paid and Casual Labour							145,155
Use of goods and services							664,507
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					664,507
Program	91001	Management and Administration					664,507
Sub-Program	91001001	SP1.1: General Administration					664,507
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		558,471
Vehicle Registration							558,471
2210101 Printed Material and Stationery							45,000
2210102 Office Facilities, Supplies and Accessories							33,971
2210103 Refreshment Items							21,000
2210114 Rations							2,000
2210201 Electricity charges							25,000
2210202 Water							1,000
2210203 Telecommunications							500
2210204 Postal Charges							500
2210502 Maintenance and Repairs - Official Vehicles							77,500
2210503 Fuel and Lubricants - Official Vehicles							207,000
2210511 Local Travel Cost							40,000
2210705 Hotel Accommodation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210905 Assembly Members Sitings All							30,000
2211304 Insurance of Vehicles							10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210902 Official Celebrations							20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		36,036

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Vehicle Registration						36,036
2210103 Refreshment Items						5,000
2210503 Fuel and Lubricants - Official Vehicles						21,536
2210511 Local Travel Cost						6,000
2210514 Foreign Travel- Per Diem						500
2210515 Foreign Travel Cost and Expenses						1,000
2210711 Public Education and Sensitization						2,000

Other expense						110,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				110,000
Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Dividend Paid By SOEs						100,000
2821009 Donations						40,000
2821010 Contributions						60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000

Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			57,730
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						57,730
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				57,730
Program	91001	Management and Administration				57,730
Sub-Program	91001001	SP1.1: General Administration				57,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	57,730

Dividend Paid By SOEs						57,730
2821009 Donations						28,865
2821010 Contributions						28,865

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	559,113	
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							429,113	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					429,113	
Program	91001	Management and Administration					429,113	
Sub-Program	91001001	SP1.1: General Administration					429,113	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	311,745
	Vehicle Registration						311,745	
	2210101	Printed Material and Stationery					40,000	
	2210102	Office Facilities, Supplies and Accessories					10,000	
	2210103	Refreshment Items					926	
	2210114	Rations					5,000	
	2210502	Maintenance and Repairs - Official Vehicles					101,820	
	2210503	Fuel and Lubricants - Official Vehicles					34,000	
	2210705	Hotel Accommodation					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					30,000	
	2210905	Assembly Members Sitings All					80,000	
	2211304	Insurance of Vehicles					5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	30,000
	Vehicle Registration						30,000	
	2210102	Office Facilities, Supplies and Accessories					30,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	10,000
	Vehicle Registration						10,000	
	2210902	Official Celebrations					10,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	77,368
	Vehicle Registration						77,368	
	2210103	Refreshment Items					13,000	
	2210503	Fuel and Lubricants - Official Vehicles					27,368	
	2210511	Local Travel Cost					20,000	
	2210514	Foreign Travel- Per Diem					10,000	
	2210515	Foreign Travel Cost and Expenses					5,000	
	2210711	Public Education and Sensitization					2,000	
Other expense							130,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					130,000	
Program	91001	Management and Administration					130,000	
Sub-Program	91001001	SP1.1: General Administration					130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
	Dividend Paid By SOEs						100,000	
	2821009	Donations					40,000	
	2821010	Contributions					60,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	30,000
	Dividend Paid By SOEs						30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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2821010 Contributions	30,000
<i>Total Cost Centre</i>	12,620,411

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	234,000
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							219,000	
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						219,000
Program	91001	Management and Administration						219,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						219,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	219,000
Vehicle Registration							219,000	
	2210101	Printed Material and Stationery						5,000
	2210103	Refreshment Items						6,000
	2210122	Value Books						15,000
	2210503	Fuel and Lubricants - Official Vehicles						81,000
	2210511	Local Travel Cost						15,000
	2210709	Seminars/Conferences/Workshops - Domestic						25,000
	2210711	Public Education and Sensitization						2,000
	2210801	Local Consultants Fees (Companies)						40,000
	2210905	Assembly Members Sitings All						20,000
	2211101	Bank Charges						10,000
Other expense							15,000	
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000	
	2821010	Contributions						15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	66,000	
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							59,000	
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					59,000	
Program	91001	Management and Administration					59,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					59,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	59,000
Vehicle Registration							59,000	
2210103 Refreshment Items							6,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							23,000	
2210905 Assembly Members Sitings All							20,000	
Other expense							7,000	
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					7,000	
Program	91001	Management and Administration					7,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					7,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Dividend Paid By SOEs							7,000	
2821010 Contributions							7,000	
Total Cost Centre							300,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
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							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210117 Teaching and Learning Materials							2,000
2210703 Examination Fees and Expenses							3,000
Other expense							2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				144,324
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					
Other expense							144,324
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					144,324
Program	91006	Social Services Delivery					144,324
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					144,324
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		57,730
Dividend Paid By SOEs							57,730
2821010 Contributions							57,730
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		86,594
Dividend Paid By SOEs							86,594
2821019 Scholarship and Bursaries							86,594

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			551,477
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						135,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				135,000
Program	91006	Social Services Delivery				135,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				135,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210902 Official Celebrations						30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210511 Local Travel Cost						2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210607 Repairs of Schools/Colleges						100,000
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	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821019 Scholarship and Bursaries						40,000
Non Financial Assets						361,477
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				361,477
Program	91006	Social Services Delivery				361,477
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				361,477
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	361,477
WIP - Laboratories						361,477
3111153 WIP - Bungalows/Flat						11,806
3111254 WIP - Day Care Centre						24,000
3111256 WIP - School Buildings						325,670

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					876,587	
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							876,587	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					876,587	
Program	91006	Social Services Delivery					876,587	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					876,587	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	876,587
WIP - Laboratories							876,587	
3111153 WIP - Bungalows/Flat							876,587	
Total Cost Centre							1,579,388	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,500
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							6,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					6,500
Program	91006	Social Services Delivery					6,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					6,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,500
Vehicle Registration							1,500
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local Travel Cost							500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210103 Refreshment Items							1,500
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local Travel Cost							2,000
2210711 Public Education and Sensitization							500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				21,602
Function Code	70721	General Medical services (IS)					
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central					
Location Code	0206001	Gomoa West - Apam					
Non Financial Assets							21,602
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					21,602
Program	91006	Social Services Delivery					21,602
Sub-Program	91006002	SP2.2 Public Health Services and Management					21,602
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		21,602
WIP - Laboratories							21,602
3111252 WIP - Clinics							21,602

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					500,000	
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central						
Location Code	0206001	Gomoa West - Apam						
Non Financial Assets							500,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					500,000	
Program	91006	Social Services Delivery					500,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
WIP - Laboratories							500,000	
3111202 Clinics							500,000	
Total Cost Centre							528,102	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			44,500
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						44,500
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				44,500
Program	91006	Social Services Delivery				44,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				44,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210511	Local Travel Cost				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210711	Public Education and Sensitization				1,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	38,500
Vehicle Registration						38,500
	2210103	Refreshment Items				1,000
	2210104	Medical Supplies				10,000
	2210120	Purchase of Petty Tools/Implements				3,000
	2210503	Fuel and Lubricants - Official Vehicles				12,500
	2210511	Local Travel Cost				10,000
	2210711	Public Education and Sensitization				2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70740	Public health services				367,820
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central				
Location Code	0206001	Gomoa West - Apam				
Use of goods and services						307,820
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				307,820
Program	91006	Social Services Delivery				307,820
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				307,820
Operation	910901	910901 - Environmental sanitation Management				90,110
			1.0	1.0	1.0	
Vehicle Registration						90,110
2210103	Refreshment Items					4,000
2210120	Purchase of Petty Tools/Implements					8,000
2210409	Rental of Plant and Equipment					10,000
2210503	Fuel and Lubricants - Official Vehicles					51,000
2210511	Local Travel Cost					16,110
2210711	Public Education and Sensitization					1,000
Operation	910902	910902 - Solid waste management				142,809
			1.0	1.0	1.0	
Vehicle Registration						142,809
2210205	Sanitation Charges					102,809
2210606	Maintenance of General Equipment					40,000
Operation	910903	910903 - Liquid waste management				74,901
			1.0	1.0	1.0	
Vehicle Registration						74,901
2210205	Sanitation Charges					74,901
Non Financial Assets						60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				60,000
			1.0	1.0	1.0	
WIP - Laboratories						60,000
3111102	Destitute Homes					60,000
Total Cost Centre						412,320

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,964
Function Code	70421	Agriculture cs	
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	20,964
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		20,964
Program	91008	Economic Development		20,964
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,964
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,964

Vehicle Registration			20,964
2210103	Refreshment Items		1,400
2210502	Maintenance and Repairs - Official Vehicles		2,850
2210503	Fuel and Lubricants - Official Vehicles		13,600
2210511	Local Travel Cost		3,114

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	70421	Agriculture cs	
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	6,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		6,000
Program	91008	Economic Development		6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Vehicle Registration			6,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	86,594
Function Code	70421	Agriculture cs		
Organisation	197060001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206001	Gomoa West - Apam		

				Use of goods and services	86,594	
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			86,594	
Program	91008	Economic Development			86,594	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			86,594	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	86,594

Vehicle Registration					86,594
2210902	Official Celebrations				86,594

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	214,145
Function Code	70421	Agriculture cs		
Organisation	197060001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206001	Gomoa West - Apam		

				Use of goods and services	214,145	
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			214,145	
Program	91008	Economic Development			214,145	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			214,145	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000

Vehicle Registration					9,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210511	Local Travel Cost				3,000
2210711	Public Education and Sensitization				3,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	137,000
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Vehicle Registration					137,000
2210902	Official Celebrations				137,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000
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Vehicle Registration					6,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210511	Local Travel Cost				1,000
2210711	Public Education and Sensitization				3,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	62,145
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Vehicle Registration					62,145
2210502	Maintenance and Repairs - Official Vehicles				10,000
2210503	Fuel and Lubricants - Official Vehicles				17,908
2210511	Local Travel Cost				21,618
2210701	Training Materials				3,000
2210711	Public Education and Sensitization				9,618

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
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						15,000
Objective	680107	11.3 Enhance incl urbztm & 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
Vehicle Registration						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>			6,000
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						6,000
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				6,000
Program	91007	Infrastructure Delivery and Management				6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			35,560
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						20,560
Objective	680107	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				20,560
Program	91007	Infrastructure Delivery and Management				20,560
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				20,560
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,560
Vehicle Registration						10,560
2210905 Assembly Members Sittings All						10,560
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210101 Printed Material and Stationery						10,000
Other expense						15,000
Objective	680107	11.3 Enhance incl urbztm & 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	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821018 Civic Numbering/Street Naming						10,000
Total Cost Centre						56,560

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 28,000
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	28,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
2210103	Refreshment Items			3,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local Travel Cost			12,000
2210711	Public Education and Sensitization			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 13,500
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	13,500
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff		13,500
Program	91006	Social Services Delivery		13,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Vehicle Registration				8,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210511	Local Travel Cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,500

Vehicle Registration				2,500
2210103	Refreshment Items			1,000
2210511	Local Travel Cost			1,000
2210711	Public Education and Sensitization			500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210103	Refreshment Items			500
2210511	Local Travel Cost			1,000
2210711	Public Education and Sensitization			1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				203,026
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							11,513
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					11,513
Program	91006	Social Services Delivery					11,513
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					11,513
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		11,513
Vehicle Registration							11,513
2210503 Fuel and Lubricants - Official Vehicles							11,513
Other expense							191,513
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					191,513
Program	91006	Social Services Delivery					191,513
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					191,513
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		191,513
Dividend Paid By SOEs							191,513
2821009 Donations							30,000
2821010 Contributions							161,513
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210103 Refreshment Items							5,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210511 Local Travel Cost							10,000
Total Cost Centre							274,526

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	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

Vehicle Registration				18,000
2210103	Refreshment Items			2,000
2210503	Fuel and Lubricants - Official Vehicles			6,000
2210511	Local Travel Cost			5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 391,109
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	391,109
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		391,109
Program	91007	Infrastructure Delivery and Management		391,109
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		391,109
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	43,469
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Vehicle Registration				43,469
2210503	Fuel and Lubricants - Official Vehicles			43,469

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	342,640
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Vehicle Registration				342,640
2210602	Repairs of Residential Buildings			9,000
2210603	Repairs of Office Buildings			13,640
2210611	Maintenance of Markets			180,000
2210617	Street Lights/Traffic Lights			140,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			288,648
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						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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	288,648
Vehicle Registration						288,648
2210108 Construction Material						173,189
2210601 Roads, Driveways and Grounds						57,730
2210611 Maintenance of Markets						57,730

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,821,592
Function Code	70610	Housing development					
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							1,700,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,700,500
Program	91007	Infrastructure Delivery and Management					1,700,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,700,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	40,500
Vehicle Registration							40,500
	2210503	Fuel and Lubricants - Official Vehicles					30,500
	2210511	Local Travel Cost					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	1,660,000
Vehicle Registration							1,660,000
	2210101	Printed Material and Stationery					10,000
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210108	Construction Material					100,000
	2210601	Roads, Driveways and Grounds					400,000
	2210602	Repairs of Residential Buildings					650,000
	2210603	Repairs of Office Buildings					400,000
	2210604	Maintenance of Furniture and Fixtures					30,000
	2210617	Street Lights/Traffic Lights					50,000
Other expense							100,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000
	2821009	Donations					40,000
	2821010	Contributions					60,000
Non Financial Assets							21,092
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					21,092
Program	91007	Infrastructure Delivery and Management					21,092
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					21,092
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	21,092
WIP - Laboratories							21,092
	3111152	WIP - Dest. Homes					9,092
	3112204	Networking and ICT Equipments					6,000
	3112216	Security Equipment					6,000
Total Cost Centre							2,519,349

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 9,000
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			9,000
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust	9,000
Program	91008	Economic Development	9,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development	9,000
Operation	910202	910202 - Trade Development and Promotion	9,000
			1.0 1.0 1.0
Vehicle Registration			9,000
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210511	Local Travel Cost		3,500
2210711	Public Education and Sensitization		1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			160,263
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						135,263
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust				135,263
Program	91008	Economic Development				135,263
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				135,263
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210902 Official Celebrations						30,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	78,420
Vehicle Registration						78,420
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210511 Local Travel Cost						23,420
2210701 Training Materials						15,000
2210710 Staff Development						20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	26,842
Vehicle Registration						26,842
2210503 Fuel and Lubricants - Official Vehicles						13,342
2210511 Local Travel Cost						11,500
2210711 Public Education and Sensitization						2,000
Other expense						25,000
Objective	140704	9.4 upg infr & retrofit i&ustr to make them sust				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				25,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Total Cost Centre						169,263

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
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							2,000	
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001004	SP1.4: Legislative Oversights						2,000
Operation	911401	911401 - Justice delivery and legal services			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210503 Fuel and Lubricants - Official Vehicles							1,000	
2210511 Local Travel Cost							1,000	
Other expense							3,000	
Objective	450104	16.3 Promote the rule of law to ens egl acs to justice for all						3,000
Program	91001	Management and Administration						3,000
Sub-Program	91001004	SP1.4: Legislative Oversights						3,000
Operation	911401	911401 - Justice delivery and legal services			1.0	1.0	1.0	3,000
Dividend Paid By SOEs							3,000	
2821007 Court Expenses							3,000	
Total Cost Centre							5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	16,000
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							12,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					12,000
Program	91009	Environmental and Sanitation Management					12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	6,000
		Vehicle Registration					6,000
	2210103	Refreshment Items					1,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210511	Local Travel Cost					2,000
	2210711	Public Education and Sensitization					1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	1,000
		Vehicle Registration					1,000
	2210902	Official Celebrations					1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	3,000
		Vehicle Registration					3,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210511	Local Travel Cost					1,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	2,000
		Vehicle Registration					2,000
	2210511	Local Travel Cost					1,000
	2210711	Public Education and Sensitization					1,000
Other expense							4,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	4,000
		Dividend Paid By SOEs					4,000
	2821010	Contributions					4,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	39,926
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							19,926	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						19,926
Program	91009	Environmental and Sanitation Management						19,926
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						19,926
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	19,926
Vehicle Registration							19,926	
2210511 Local Travel Cost							7,926	
2210711 Public Education and Sensitization							12,000	
Other expense							20,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						20,000
Program	91009	Environmental and Sanitation Management						20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						20,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							55,926	

						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
Vehicle Registration						13,160
2210203	Telecommunications				2,000	
2210511	Local Travel Cost				9,160	
2210711	Public Education and Sensitization				2,000	
Total Cost Centre						13,160

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 8,000
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	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

Vehicle Registration			8,000
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210511	Local Travel Cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 16,200
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	16,200
Objective	640101	Improve human capital development and management		16,200
Program	91001	Management and Administration		16,200
Sub-Program	91001005	SP1.5: Human Resource Management		16,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210511	Local Travel Cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	1,200
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Vehicle Registration			1,200
2210203	Telecommunications		1,200

Operation	911802	911802 - Performance Management	1.0 1.0 1.0	2,000
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Vehicle Registration			2,000
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	8,000
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Vehicle Registration			8,000
2210710	Staff Development		8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							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		10,000
Vehicle Registration							10,000
2210710 Staff Development							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210710 Staff Development							30,000
Total Cost Centre							74,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,500
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	7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500

Vehicle Registration				7,500
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210511	Local Travel Cost			3,000
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> 47,000
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	47,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		47,000
Program	91001	Management and Administration		47,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		47,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	42,000

Vehicle Registration				42,000
2210103	Refreshment Items			3,000
2210503	Fuel and Lubricants - Official Vehicles			13,000
2210511	Local Travel Cost			8,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			2,000
2210905	Assembly Members Sitings All			13,000

Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,000
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Vehicle Registration				5,000
2210103	Refreshment Items			1,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210511	Local Travel Cost			2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	93,844
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							93,844
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					93,844
Program	91001	Management and Administration					93,844
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					93,844
Operation	911201	911201 - Budget preparation and Coordination				1.0 1.0 1.0	93,844
Vehicle Registration							93,844
2210103	Refreshment Items						40,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210511	Local Travel Cost						23,844
2210711	Public Education and Sensitization						3,000
2210905	Assembly Members Sitings All						17,000
Total Cost Centre							148,344
Total Vote							19,084,250

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Gomoa West District - Apam	7,780,989	7,780,989	
11_Sustainable Cities and Communities	56,560	56,560	
13_Climate Action	55,926	55,926	
16_Peace, Justice, and Strong Institutions	1,409,510	1,409,510	
17_Partnerships for the Goals	448,344	448,344	
2_Zero Hunger	327,703	327,703	
3_Good Health and Well-Being	528,102	528,102	
4_ Quality Education	1,579,388	1,579,388	
6_Clean Water and Sanitation	412,320	412,320	
8_ Decent Work and Economic Growth	274,526	274,526	
9_Industry, Innovation, and Infrastructure	2,688,612	2,688,612	
Grand Total	0	0	0
	7,780,989	7,780,989	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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	7,855,189	7,855,189	0
9101 - Generic Operations	0	0	0	4,084,855	4,084,855	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,609,130	1,609,130	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	80,000	80,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	314,594	314,594	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	83,969	83,969	0
910110 - PROTOCOL SERVICES	0	0	0	153,404	153,404	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	3,000	3,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,840,758	1,840,758	0
9102 - TRADE AND INDUSTRY	0	0	0	139,263	139,263	0
910202 - Trade Development and Promotion	0	0	0	107,420	107,420	0
910203 - Development and promotion of Tourism potentials	0	0	0	31,842	31,842	0
9103 - AGRICULTURE	0	0	0	68,145	68,145	0
910301 - Extension Services	0	0	0	6,000	6,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	62,145	62,145	0
9104 - EDUCATION	0	0	0	311,324	311,324	0
910403 - Development of youth, sports and culture	0	0	0	79,730	79,730	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	231,594	231,594	0
9105 - HEALTH	0	0	0	5,000	5,000	0
910503 - Public Health services	0	0	0	5,000	5,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	238,526	238,526	0
910601 - Social intervention programmes	0	0	0	203,026	203,026	0
910602 - Gender empowerment and mainstreaming	0	0	0	2,500	2,500	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	3,000	3,000	0
9107 - DISASTER PREVENTION	0	0	0	45,926	45,926	0
910701 - Disaster management	0	0	0	45,926	45,926	0
9109 - WASTE MANAGEMENT	0	0	0	346,320	346,320	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910901 - Environmental sanitation Management	0	0	0	128,610	128,610	0
910902 - Solid waste management	0	0	0	142,809	142,809	0
910903 - Liquid waste management	0	0	0	74,901	74,901	0
9110 - PHYSICAL PLANNING	0	0	0	20,000	20,000	0
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	0
911003 - Street Naming and Property Addressing System	0	0	0	10,000	10,000	0
9111 - WORKS	0	0	0	2,391,288	2,391,288	0
911101 - Supervision and regulation of infrastructure development	0	0	0	2,391,288	2,391,288	0
9112 - BUDGET AND RATING	0	0	0	135,844	135,844	0
911201 - Budget preparation and Coordination	0	0	0	135,844	135,844	0
9114 - LEGAL	0	0	0	5,000	5,000	0
911401 - Justice delivery and legal services	0	0	0	5,000	5,000	0
9117 - Department of Statistics	0	0	0	12,500	12,500	0
911701 - Data and information dissemination	0	0	0	12,500	12,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	51,200	51,200	0
911801 - Personnel and Staff Management	0	0	0	1,200	1,200	0
911802 - Performance Management	0	0	0	2,000	2,000	0
911803 - Staff Training and skills development	0	0	0	48,000	48,000	0
Grand Total	0	0	0	7,855,189	7,855,189	0

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa West District - Apam	7,855,189	7,855,189	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,609,130	1,609,130	
	89,964	89,964	
	949,131	949,131	
	57,730	57,730	
	512,305	512,305	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	80,000	80,000	
	50,000	50,000	
	30,000	30,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	314,594	314,594	
	21,000	21,000	
	86,594	86,594	
	207,000	207,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	83,969	83,969	
	43,469	43,469	
	40,500	40,500	
910110 - PROTOCOL SERVICES	153,404	153,404	
	46,036	46,036	
	107,368	107,368	
910112 - GREEN ECONOMY ACTIVITIES	3,000	3,000	
	3,000	3,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,840,758	1,840,758	
	464,170	464,170	
	1,376,587	1,376,587	
910202 - Trade Development and Promotion	107,420	107,420	
	9,000	9,000	
	98,420	98,420	
910203 - Development and promotion of Tourism potentials	31,842	31,842	
	31,842	31,842	
910301 - Extension Services	6,000	6,000	
	6,000	6,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	62,145	62,145	
	62,145	62,145	
910403 - Development of youth, sports and culture	79,730	79,730	
	2,000	2,000	
	57,730	57,730	
	20,000	20,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	231,594	231,594	
	5,000	5,000	
	86,594	86,594	
	140,000	140,000	
910503 - Public Health services	5,000	5,000	
	5,000	5,000	
910601 - Social intervention programmes	203,026	203,026	
	203,026	203,026	
910602 - Gender empowerment and mainstreaming	2,500	2,500	
	2,500	2,500	
910604 - Child right promotion and protection	30,000	30,000	
	30,000	30,000	
910605 - Combating domestic violence and human trafficking	3,000	3,000	
	3,000	3,000	
910701 - Disaster management	45,926	45,926	
	6,000	6,000	
	39,926	39,926	
910901 - Environmental sanitation Management	128,610	128,610	
	38,500	38,500	
	90,110	90,110	
910902 - Solid waste management	142,809	142,809	
	142,809	142,809	
910903 - Liquid waste management	74,901	74,901	
	74,901	74,901	
911002 - Land use and Spatial planning	10,000	10,000	
	10,000	10,000	
911003 - Street Naming and Property Addressing System	10,000	10,000	
	10,000	10,000	
911101 - Supervision and regulation of infrastructure development	2,391,288	2,391,288	
	342,640	342,640	
	288,648	288,648	
	1,760,000	1,760,000	
911201 - Budget preparation and Coordination	135,844	135,844	
	42,000	42,000	
	93,844	93,844	
911401 - Justice delivery and legal services	5,000	5,000	
	5,000	5,000	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911701 - Data and information dissemination	12,500	12,500	
	7,500	7,500	
	5,000	5,000	
911801 - Personnel and Staff Management	1,200	1,200	
	1,200	1,200	
911802 - Performance Management	2,000	2,000	
	2,000	2,000	
911803 - Staff Training and skills development	48,000	48,000	
	8,000	8,000	
	10,000	10,000	
	30,000	30,000	
Grand Total	0	0	0
	7,855,189	7,855,189	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa West District - Apam	7,855,189	7,855,189	
70111 Exec. & leg. Organs (cs)	1,391,350	1,391,350	
	774,507	774,507	
	57,730	57,730	
	559,113	559,113	
70112 Financial & fiscal affairs (CS)	522,544	522,544	
	15,500	15,500	
	297,200	297,200	
	179,844	179,844	
	30,000	30,000	
70133 Overall planning & statistical services (CS)	56,560	56,560	
	15,000	15,000	
	6,000	6,000	
	35,560	35,560	
70360 Public order and safety n.e.c	60,926	60,926	
	21,000	21,000	
	39,926	39,926	
70411 General Commercial & economic affairs (CS)	169,263	169,263	
	9,000	9,000	
	160,263	160,263	
70421 Agriculture cs	327,703	327,703	
	20,964	20,964	
	6,000	6,000	
	86,594	86,594	
	214,145	214,145	
70610 Housing development	2,519,349	2,519,349	
	18,000	18,000	
	391,109	391,109	
	288,648	288,648	
	1,821,592	1,821,592	
70620 Community Development	274,526	274,526	
	28,000	28,000	
	13,500	13,500	
	203,026	203,026	
	30,000	30,000	
70721 General Medical services (IS)	528,102	528,102	
	6,500	6,500	
	21,602	21,602	
	500,000	500,000	

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification	2025 Budget	2026 forecast	2027 forecast
70740 Public health services	412,320	412,320	
	44,500	44,500	
	367,820	367,820	
70980 Education n.e.c	1,579,388	1,579,388	
	7,000	7,000	
	144,324	144,324	
	551,477	551,477	
	876,587	876,587	
71090 Social protection n.e.c.	13,160	13,160	
	13,160	13,160	
Grand Total	0	0	0
	7,855,189	7,855,189	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Gomoa West District - Apam	7,855,189	7,855,189	
70111 Exec. & leg. Organs (cs)	1,391,350	1,391,350	
70112 Financial & fiscal affairs (CS)	522,544	522,544	
70133 Overall planning & statistical services (CS)	56,560	56,560	
70360 Public order and safety n.e.c	60,926	60,926	
70411 General Commercial & economic affairs (CS)	169,263	169,263	
70421 Agriculture cs	327,703	327,703	
70610 Housing development	2,519,349	2,519,349	
70620 Community Development	274,526	274,526	
70721 General Medical services (IS)	528,102	528,102	
70740 Public health services	412,320	412,320	
70980 Education n.e.c	1,579,388	1,579,388	
71090 Social protection n.e.c.	13,160	13,160	
<i>Grand Total</i>	0	0	0
	7,855,189	7,855,189	