



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**GOMOA WEST DISTRICT ASSEMBLY**

**APPROVAL STATEMENT**

The Gomoa West District Assembly at its General Assembly Meeting held on 31<sup>st</sup> October 2022 Approved the District Composite Budget for the 2023 Fiscal year.

Signed

.....

Presiding Member  
Hon. Roger Amoako

Date:...../...../2022

Signed

.....

District Coord. Director  
Mr. Martin Twumasi

Date:...../...../2022

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## **PART A: STRATEGIC OVERVIEW**

### **STRATEGIC OVERVIEW OF THE ASSEMBLY**

#### **NAME OF DISTRICT AND ESTABLISHMENT**

Gomoa West District was established by L.I. 1896 with its capital as Apam in July, 2008. It shares boundary to the North East with Agona West and Asikuma Odoben Brakwa; to the South by Gulf of Guinea; East by Gomoa Central District and Efutu; and the west Ekumfi and Ajumako-Enyan-Essiam respectively. It has a total land area of 514.2 Square Kilometres.

#### **POPULATION**

The population of the district, by the 2010 Population and Housing Census is 135,189 and with an inter-censual growth rate of 3.2% it is projected to be 197,286 in 2022. The district population is about 6.1% of the regional population. The females constitute 55.3% of the total population of the district against 44.7% for males.

#### **DISTRICT ECONOMY**

##### **Agriculture**

The food requirement for the year 2022 is projected to be 10,274 tonnes of mostly produced staple food crops, 12,328 tonnes of fruit, 14,383 tonnes of protein and 6,164 kg of vegetables.

To meet this food need, 49.6 percent of households in the District are engaged in agriculture. Out of the agricultural households, 93.0 percent are involved in crop farming, while 29.3 percent are into livestock farming rearing, and 1.3 percent are into tree planting whilst as many as about eight thousand (8,000) people are involved in fish farming. It must be understood that these activities are not exclusive, hence one household could be involved in one or more activities and these have been recorded as such.

##### **Road Network**

The District has a total road network of 390.25km comprising of 240km un-tarred and 150.25km tarred. 24.67km of Accra – Cape Coast section of N1 highway passes through the District from Bewadze to Gomoa Antseadze and 25.48 km of highway on Apam to Swedru road.

## **Education**

The District has 359 basic schools (218 public and 141 private) and 3 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.

## **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).

## **Sanitation**

Using an average of 300ml of faeces per person, 2.3 litres per capita sewer, 150 litres of liquid waste generation and 0.02 cubic metre of solid generation per capita.

Hence, the Assembly's main focus on managing sewer, liquid waste and refuse is geared towards improving drainage system especially within Apam, Mumford, promote public education on sanitation and food hygiene practices. CLTS is adopted to promote household latrine construction/provision to make the entire District Open Defecation free (ODF).

## **Water**

The estimate annual water demand of the district is estimated to 6.5m m<sup>3</sup> per year (17,800 m<sup>3</sup> per day). These are partly supplied from two major sources of treated water for household water needs – Ghana Water Company Ltd (GWCL) and Community Water and Sanitation Agency (CWSA). There is evidence to suggest that the populace depend on sachet (0.5l packaged water in plastic bags) mainly for drinking. According to GWCL and CWSA, they serve about 70% of geographical land space, and about additional 25% depend on boreholes. Hence, the District has estimated 95% geographical coverage of potable water.

## **Tourism**

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

## **KEY ISSUES/CHALLENGES**

The key challenges that confront the districts are as follows

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

## **VISION OF THE DISTRICT ASSEMBLY**

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

## **GOAL**

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

## **MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

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

## **CORE FUNCTIONS OF THE DISTRICT ASSEMBLY**

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, programs and strategies for the overall development of the District.
- ✓ In co-operation with the appropriate National and Local Security Agencies, be responsible for the maintenance of security and public safety in the District.
- ✓ Initiate programs for the development of basic infrastructure and provide District works (schools, clinics, etc.) and services (sanitation, water, play grounds, etc.) in the 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.

## **THE DISTRICT ADOPTED 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
- ✓ Improve post-harvest management
- ✓ Enhance access to improved and sustainable environmental sanitation services
- ✓ Enhance climate change resilience
- ✓ Eradicate poverty and address vulnerability to poverty in all forms and dimensions



## KEY ACHIEVEMENTS (2022)

- ❖ Completed and furnishing of 1No. 6- unit teachers' quarters at Gomoa Dago
- ❖ Supplied 1,142 mono desks to some schools within the district
- ❖ Distributed 7,000 coconut and 30,000 mango seedlings to farmers
- ❖ Construction of 1No. 3Unit Teachers' Quarters at Mankoadze

## GALLERY

### 1 NO. 6-UNIT TEACHERS' QUARTERS AT GOMOA HWIDA

Figure 1: CONSTRUCTION OF 1 NO. 6-UNIT TEACHERS' QUARTERS AT GOMOA HWIDA



## FURNISHING OF 1NO. 6-UNIT TEACHERS' QUARTERS AT GOMOA DAGO

Figure 2: FURNISHING OF 1NO. 6-UNIT TEACHERS' QUARTERS AT GOMOA DAGO



**PROCUREMENT AND DISTRIBUTION OF 1,142 MONO DESKS TO SOME SELECTED SCHOOLS WITHIN THE DISTRICT**

*Figure 3: Procurement and Distribution of mono desk to some selected schools within the district*



**DISTRIBUTION OF COCONUT AND MANGO SEEDLINGS TO FARMERS (PERD)**

*Figure 4: Distribution of coconut and mango seedlings to farmers (PERD)*





## FINANCIAL PERFORMANCE – REVENUE

Table 1: Financial Performance – IGF Revenue Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2020		2021		2022		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG	% PER. AS AT AUG
Property Rate	100,000.00	110,207.24	120,000.00	109,359.00	149,000.00	51,125.00	34.31
Other Rates	-	0.00	5,000.00	0.00	0.00	0.00	0.00
Fees	151,500.00	161,151.95	171,084.67	173,683.46	188,000.00	145,480.30	77.38
Fines	10,000.00	3,422.00	2,500.00	2,082.86	10,000.00	8,684.57	86.85
Licenses	145,300.00	126,499.00	284,553.00	149,173.20	189,000.00	122,597.51	64.87
Land	118,000.00	117,995.00	154,000.00	159,633.38	240,000.00	159,215.77	66.34
Rent	43,460.00	63,052.00	20,000.00	26,058.00	24,000.00	11,904.00	49.60
Investment	-	-	45,107.04	42,800.00	50,000.00	16,000.00	32.00
Miscellaneous	10,000.00	4,075.52	900.00	1,490.00	0.00	1,200.00	
<b>TOTAL</b>	<b>578,260.00</b>	<b>586,402.71</b>	<b>803,144.71</b>	<b>664,279.90</b>	<b>850,000.00</b>	<b>516,207.17</b>	<b>60.73</b>

## FINANCIAL PERFORMANCE – REVENUE

Table 2: Financial Performance – Revenue All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	% PER. AS AT AUG
IGF	600,000.00	586,402.71	803,144.71	664,279.90	850,000.00	516,207.15	60.73
COMPENSATION TRANSFER	2,305,935.00	3,066,710.64	3,816,923.40	3,638,477.26	4,050,000.00	2,984,008.97	73.68
GOODS AND SERVICE TRANSFER	87,552.92	92,985.58	94,236.00	65,937.51	116,783.00	36,114.35	30.92
ASSET TRANSFER	-	-	-	-	0.00	0.00	0.00
DACF	4,570,970.40	2,773,398.28	4,570,970.40	1,243,889.72	4,717,102.29	1,146,068.30	24.30
DACF- RFG	848,974.46	581,976.81	2,313,149.00	1,716,110.00	1,195,422.00	1,154,505.55	
MAG	176,723.45	176,984.09	128,838.00	104,030.12	81,784.00	81,784.46	100.00
SECONDARY CITIES	-	-	-	-	-	-	
OTHER TRANSFER (UNICEF)	50,000.00	-	-	-	30,000.00	0.00	0.00
<b>TOTAL</b>	<b>8,640,156.23</b>	<b>7,278,458.11</b>	<b>11,727,261.51</b>	<b>7,432,724.51</b>	<b>11,041,091.29</b>	<b>5,918,688.78</b>	<b>53.61</b>

## POLICY OUTCOME INDICATORS AND TARGETS

Table 3: Policy Outcome Indicators and Targets

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2020)		PREVIOUS YEAR'S PERFORMANCE 2021		CURRENT YEAR'S ACTUAL PERFORMANCE 2022	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL AS AT AUG
Internally generated revenue improved	Actual IGF mobilized	578,260.00	586,402.71	803,144.71	664,279.90	850,000.00	516,207.15
Performance contract indicators achieved	Score of DPAT assessment	100%	99%	100%	97%	100%	94%
Increased citizenship engagement in deepening democracy	Number of community engagements held	78	54	78	69	78	63
	Number of town hall meetings held	2	2	2	2	2	1
Improved teaching and learning	Number of teacher's quarters built	2	1	2	0	1	0
Improved access to health delivery	Number of CHPS built	2	0	2	0	3	1
Reduced human trafficked	Number of humans trafficked	5	4	3	6	3	16
Screened food vendors in the district	Number of food vendors screened	1,700	92	1,500	1,429	1,500	1,432
Roads reshaped in the district	Kilometers of roads reshaped	35.5km	35.5km	17km			
Agriculture research and demonstration farms established	Number of demonstration farms established	20	8	24	5	10	3
Community farm-based training held	Number of females trained	50	30	50	125	5,000	5,986
	Number of males trained	20	20	25	123	5,000	6,234

## **PART B: BUDGET PROGRAMME SUMMARY AND SUB-PROGRAMMES**

### **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;
- ❖ It ensures effective and efficient mobilization of resources; utilize and promote efficient accounting system; facilitate, formulate, coordinate and implement plans, budget and systematic collation of administrative data across departments, units and district;
- ❖ It ensures effective utilization and maximum development of human resources as well as implementation and enforcement of policies and laws in the District.

#### Budget Sub Programme Description

Major services delivered include coordination of activities of the decentralized departments and units of the Assembly; mobilization and management of financial resources; safe custody and disburse of public funds and strengthen of internal controls; lead the preparation of the district plans including composite budget; issue of warrants for all payment, updates and management of the district data; promote staff development for efficient and effective service delivery and enforcement of laws to maintain orderliness.

#### **The programme is delivered through:**

- ✓ Ensuring that activities of the various departments and Units are in conformance to statutory mandates and requirement in delivery of quality services to the people of the District.
- ✓ Coordinating and facilitating of statutory and other meetings of the Assembly
- ✓ Operationalisation of the sub-structures to mobilise revenue for operations of the Assembly service delivery to the people
- ✓ Mobilisation and management of revenue to ensure efficient service delivery
- ✓ Training of human resource to build their capacity and deliver efficient service for the development of the Assembly and District
- ✓ Issuance of warrant to ensure payment of expenditures within the district; collection and management of data for decision making



- ✓ Coordinating statutory sub-committee meetings, budget committee, public relation and complaint committee, district planning coordinating unit and any other ad-hoc meeting. It also includes all other stakeholder engagements and public hearings.
- ✓ Conducting assessment needs of area/town councils and communities; holding budget committee meetings; DPCU meeting, public hearing, etc
- ✓ Prosecution of defaulters for non-payment of rates.

**Organizational Units involved includes:**

- ✓ General Administration – Coordinating Director, Administration Unit, Procurement Unit, Drivers, Registry, Radio Operation, Management Information Systems and Client Service Unit
- ✓ Finance and Audit – Revenue Unit, Audit Unit, Account and Treasury Department
- ✓ Planning, Budgeting, Coordination and Statistics – Budget Unit, Planning Unit and Statistics Department
- ✓ Legislative Oversight – All other government supported agencies of the Assembly including the district police, immigration service, health insurance, court, national commission for civic education, youth employment authority.

**The main sub-programme include:**

- ✓ General Administration
- ✓ Finance and Audit
- ✓ Human Resource Management
- ✓ Planning Budgeting, Coordination and Statistics
- ✓ Legislative Oversight

The programme is funded with Internally generated fund (IGF), Government of Ghana Transfers, District Assembly Common Fund (DACF), District Assembly Common Fund – Response Factor Grant (DACF-RFG).

Beneficiaries of the programme are Assembly members, citizens of Gomoa West, staff of Gomoa West and the general public.

In all, eighty-one (81) officers ensure the success of this programme. It is made up of General Administration (67), Finance and Audit (16), Human Resource (3), Planning, Budgeting and Statistics (18) all these are inclusive of permanent staff, casual workers and commission collectors, excluding legislative oversight institutions.

Key challenges include; inadequate and poor office furniture, late release of funds for activities and lack of motorbikes for revenue mobilization.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### Budget Sub-Programme Objectives

- ❖ To facilitate and co-ordinate activities of all departments of the Assembly
- ❖ To provide effective support services

##### Budget Sub Programme Description

The general administration sub programme oversees and manages the support function for the Gomoa West District Assembly. The sub programme is mainly responsible for co-ordinating activities of the decentralized departments and providing support services. It provides transportation, records, security, public relations, adequate office equipments, stationery and other logistics.

A total of 67 staff comprising of 51 mechanized and 16 non established post staff. The mechanized staff include administrators, procurement officers, MIS officers and others.

Funding for this programme is mainly GoG, IGF and DACF.

Major challenges that confront this sub programme include insufficient funds, late releases of funds and inadequate office equipments.

## SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

Table 4: General Administration

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2021TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUG	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2023	2024	2025	2026
Community engagement held as a way to deepen democracy	Number of communities engaged	78	55	78	65	78	78	78	78
Provision of internal management of the organization	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Official and National Day celebrations catered for	Number of times official and national celebration marked	3	1	3	2	3	3	3	3
Management meetings organized	Number of meetings held	4	4	4	3	4	4	4	4

## Budget Sub-Programme Operations and Projects

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

*Table 5: Central Administration Projects and Operations*

OPERATIONS	PROJECTS
Provision for Internal Management of the Organisation	
Provision for Administrative Expenditure	
Provision for Utilities	
Training/Seminars and Conferences	
Provision for Protocol Services	
Provision for Security Management	
Provision for Community Engagement	
Provision for Official Celebrations	
Local and International Affiliations	
Provision for Other Internal Management	
Provision for Security Management	
Provision for Office Equipment	
Provision for Vehicle Insurance	
Provision of Occupational Safety	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Audit**

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of four units namely, the Accounts/Treasury, Revenue Unit and Internal Audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. It also receives, keep ensure safe custody and disburse public funds. This Unit together with the Budget Unit sees to the payment of expenditures within the District.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. Revenue Unit leads in the mobilization of internally generated funds within the District

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The sub-programme is proficiently manned by 32 officers, comprising 1 Principal Accountant, 1 Accountant, 1 Principal Accounting Technician, 1 Senior Internal Auditors and 7 Assistant Internal Auditors, 1 Revenue Superintendent and 15 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

## Challenge

The major challenge of this sub-programme is inadequate motorbikes for revenue mobilisation.

## Budget Sub-Programme Results Statement

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

## SUB-PROGRAMME 1.2 FINANCE AND AUDIT

Table 6: Finance and Audit

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT AUG	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Internally generated revenue improved	Actual revenue collected	578,260.00	586,402.71	803,144.71	408,960.66	916,502.23	1,099,802.68	1,319,763.22	1,583,715.86
Audit committee meetings held	Number of times meetings held	4	3	4	3	4	4	4	4
Revenue vests procured	Number of vests procured	20	-	20	-	20	20	20	20
Internal audit reports prepared	Count of reports prepared	4	4	4	3	4	4	4	4
Motorbikes procured for revenue activities	Number of motorbikes procured	-	-	4	-	2	2	2	2



**Budget Sub-Programme Operations and Projects**

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

*Table 7: Finance and Audit Projects and Operations*

OPERATIONS	PROJECTS
Revenue Collection and Management	Purchase Of 2 No. Motorbikes for Revenue Mobilization
Provision for Audit Operations	
Purchase of Value Books	
Procurement of Revenue Vests	
Monitoring of Revenue Activities	
Consultancy Expenses	
Audit Committee Meetings	
Preparation of Internal Audit Report	
Attendance of Audit Conference	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource Management

##### Budget Sub-Programme Objective

- ❖ Improve human capital development and management

##### Budget Sub-Programme Description

This sub-programme is to ensure efficient and effective management of staff and also to ensure proper staff development through trainings. The department assists in the organization of trainings for the staff and also ensures all departments and unit prepare their appraisal and leave roaster. It again, ensures fair treatment from management to staff and vice versa.

This department is made up of three (3) staff namely Senior Human Resource Manager and Two Assistant Human Resource Managers.

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

Challenges that confront this sub programme include inadequate staffing, logistics and late releases of fund.

Table 8: Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections			
		2021 TARG ET	2021 ACTU AL	2022 TARG ET	2022 ACTU AL AS AT AUG	INDICATI VE YEAR 2023	INDICATI VE YEAR 2024	INDICATI VE YEAR 2025	INDICATI VE YEAR 2026
Performa nce Managem ent Indicators Achieved	Score of DPAT assessm ent	100%	99%	100%		100%	100%	100%	100%
Staff Capacity Built	Number of trainings done	4	2	4	1	4	4	4	4
Validation of Staff Done	Number of times validation is done	12	12	12	7	12	12	12	12

**Budget Sub-Programme Operations and Projects**

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

*Table 9: Human Resource Management Projects and Operations*

<b>OPERATIONS</b>	<b>PROJECTS</b>
Personnel and Staff Management	
Performance Management	
Capacity Building Support	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME:1.4: Planning, Budgeting Coordinating and Statistics**

##### Budget Sub-Programme Objective

- ❖ Facilitate, formulate, co-ordinate and implement plans and budget
- ❖ Monitoring of projects and programmes

##### Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans/programs and budgets. The sub-programme will be delivered by conducting needs assessment of Area/Town councils and communities; gather data, hold Budget Committee Meetings, DPCU meetings stakeholder meetings, monitoring of developing programmes and projects, public hearings to ensure participatory planning and budgeting. It is made up 1 department and two main units namely Statistics Department, Planning Unit and Budget Unit. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the sub-structures, community members but also development partners and other departments of the Assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of monitoring vehicle to undertake effective M&E activities, lack of training for staff, lack of modern equipment to meet modern technological requirements, insufficient commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and inadequate funds to execute plans, programmes and operations. The sub-programme is proficiently managed by 15 officers. This is made up of 2 officers in the statistics department, 2 officers in the planning unit and 11 officers in the budget unit.

Table 10: Planning, Budgeting, Coordination and Statistics

Main Outputs	Output Indicator	Past Years				Projections			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
District plans prepared and reviewed (AAP, Budget, Procurement Plan)	Number of times AAP was reviewed	1	1	1	1	1	1	1	1
	Number of times budget was reviewed	1	1	1	1	1	1	1	1
	Number of times Procurement plan was reviewed	4	4	4	4	4	4	4	4
District data for revenue mobilization updated	Number of communities' data updated	12	2	12	6	35	50	65	78
Town hall meetings organized	Number of times town hall meetings organized	2	2	2	1	2	2	2	2
DPCU meetings organized	Number of meetings held	4	4	4	3	4	4	4	4

**Budget Sub-Programme Operations and Projects**

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

Table 11: Planning, Budgeting, Coordination and Statistics Operations and Projects

OPERATIONS
Data Collection and Updates
Provision for DPCU Activities
Preparation of Plans and Budget
Preparation of Procurement Plan
Administrative Expenses

PROJECTS

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.5: Legislative Oversight**

##### Budget Sub-Programme Objective

- ❖ Improve participation of civil society in national development
- ❖ To provide support services to Government Agencies

##### Budget Sub-Programme Description

This sub programme exists to ensure that all other government departments, unit and agencies that are not directly under the auspices of the Assembly function efficiently.

The sub programme provides support services to all other government agencies like NNCE, YEA, NIA, Ambulance Service, Immigration Service, Fire Service and others.

Funds to undertake the activities of this sub programme include GoG, IGF and DACF.

Key challenges that bedevilled this sub programme include permanent staff, late releases of funds, and office space.

This sub programme activities are carried out by officers of the Assembly especially administrators.

## SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

Table 12: Legislative Oversight

Main Outputs	Output Indicator	Past Years				Projections			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT SEPT	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Other Government Agencies of the Assembly supported (NCCE, YEA, Health Insurance, Immigration Service, NIA, Ambulance, Fire Service, Police) Etc.	Number of agencies supported	6	6	10	7	10	10	10	10
Anti-Corruption Forum Organized	Number of times forum organized	2	1	2	1	2	2	2	2
Court Attended	Number of times Assembly attended court	2	1	2	1	2	2	2	2

### Budget Sub-Programme Operations and Projects

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

Table 13: Legislative Oversight Operations and Projects

OPERATIONS
Support Services to other Government Agencies of the Assembly
Legal Issues

PROJECTS

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **BUDGET PROGRAMME SUMMARY**

#### Budget Programme Objectives

- ❖ To ensure inclusive and equitable access to education at all levels, ensure sustainable, equitable and easily accessible health care, strengthen social protection especially for women, children, persons living with disabilities (PWDs) and elderly, strengthen gender empowerment and mainstreaming gender into projects and programmes of the Assembly and district,
- ❖ To provide accurate, reliable and timely information of all birth and death occurring within the district and for that matter Ghana for the socio-economic development of the country through their registration and certification.
- ❖ The programme also aims at improving better sanitation and clean environment.

#### Budget Programme Description

Major services delivered include: provision of educational infrastructure including classroom blocks, teachers' quarters as well as procurement of dual, mono, hexagonal desks. It also includes teachers' tables and chairs, teaching and learning materials. Other major service delivered by this programme is the provision of primary health care, bridging the health gap and making health administration closer to the people in our communities. Here, Health Centres, Community Based Health Planning Services (CHPS) are built across the length and breadth. It also includes promoting social development with equity for the marginalized, vulnerable and people with disabilities, mainstreaming gender in District's programmes and projects. This programme now encompasses registration and management of birth and death to provide accurate, reliable and timely information of all birth and death occurring in the district and Ghana for socio-economic development of the country. Again, the programme also exists to ensure proper, quality health care and good sanitation and sustainable environment.

#### **The programme is delivered through the following:**

- ✓ Provision of basic school infrastructure to curb teacher attrition, provision of relevant teaching and learning materials for effective teaching and learning, recruitment of quality teachers, enrolment drive campaigns to increase enrolment and intensive supervision and monitoring of the schools.



- ✓ Provision of health facilities, public education and sensitization on personnel health issues and personnel hygiene to the citizenry.
- ✓ Public sensitization through durbars, local FMs, the uses of information van, churches, schools, posters, flyers and Out Patient Department (OPD) talks on issues pertaining to social, health, women and economic empowerment, among others.
- ✓ Education on importance of registration of birth and death at the district and community levels.
- ✓ Organisation of clean-up exercises, strengthening sanitation and personal hygiene education through public education, health screening, regular and timely burial of paupers and fumigation of public places.

**Organizational units involved includes:**

- ✓ Education – Basic education Unit, Second cycle education Unit, Non-formal education, Education Directorate/ Central Administration, Youth and Sport and Culture for National centre (CNC).
- ✓ Public health – Disease control Unit, Account Unit, Nutrition Unit, Health promotion, health information, reproduction child health, administration /HR
- ✓ Social welfare and community development - social welfare and community development units.
- ✓ Environmental health officers

**The main sub-programmes under this programme include:**

- ✓ Education, Youth and Sports Services
- ✓ Public Health Services and Management
- ✓ Social Welfare and Community Development
- ✓ Birth and Death
- ✓ Environmental health and Sanitation Services

The programme is fully funded with GoG, IGF, DACF, DACF-RFG and UNICEF

Beneficiaries of the programme include the entire general public, pupils of the basic schools (KG to JHS) and PWDS.

The projects and programmes to be undertaken by this programme with a staff strength of one thousand two hundred and sixty-eight (1,268) made up teachers (1,143) education directorate (50), health directorate (24), environmental health (29), Birth and Death (4) and social welfare and Community development (11).

**Key issues and challenges include:**

- ✓ Inadequate teaching and learning materials (manila cards, approved textbooks and audio-visual aids) textbooks and school desks
- ✓ Insufficient and late releases of funds
- ✓ High teacher attrition due to low motivation
- ✓ By-laws not gazetted to prosecute offenders and defaulter
- ✓ Insufficient motorbikes for frequent and extensive visits to all the communities
- ✓ No animal pound to arrest straying animals
- ✓ Inadequate office facilities (computer, etc)
- ✓ Lack of human resource to do extensive work

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1: Education, Youth and Sports Services**

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

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

This sub-programme seeks to improve education delivery at the pre-secondary level, formulate and

implement policies on education in the district within the framework of national policies and guidelines, liaise with the appropriate authorities for in-service training of pupil teachers and facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.

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

The organizational unit involved includes Basic education unit, Senior High Schools within the district, Non formal Education and Educational Directorate of Gomoa West District. In carrying out this sub-programme, funds would be sourced from GoG, DACF and IGF from the Assembly. The beneficiaries are pupils at the basic education level from KG to JHS and pupils with special needs.

Challenges in delivering the sub-programme include the following:

- Inadequate funding to manage day to day administration.
- Absence of means of transport for monitoring and supervision.
- Inadequate textbooks and other educational materials.
- Lack of funds to pay trekking officers and all activity coordinators.
- Lack of funds to procure stationary and other logistics for the day-to-day administration.
- Lack of funds for payment of utilities.

## SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

Table 14: Education, Youth and Sports Services

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUG	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
		Teaching and Learning Materials Procured	Number of mono desks procured	300	300	1,142	1,142	0	0
	Number of dual desks procured	1,400	1,400	0	0	0	0	1,700	1,700
Teachers' Quarters Built	Count of teachers' quarters built	2	2	2	1	1	1	2	2
Classrooms' Constructed	Count of community with classroom built	3	1	3	0	3	2	2	2
Supervision and Inspection of Educational Delivery	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine

## Budget Sub-Programme Operations and Projects

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

Table 15: Education, Youth and Sports Services Operations and Projects

OPERATIONS	PROJECTS
Internal Management of the Organisation	Construction of 1No 6 Units Teacher's Quarters at Mankoadze
Support to Teaching and Learning	Construction of 1no 3unit Classroom Block at Gomoa Olefleku
Development of Youth, Sports and Culture	Construction of 1No 3Units Classroom Block at Debiso
Organization of 6 <sup>th</sup> March Celebration	Completion of 1 No 2unit KG Block at Gomoa Antseadze
Support to Organization of Best Teacher Award	Completion of 1 No 3Unit Classroom Block at Gomoa Obiri
Re-Roofing of Ankamu D/A School	
Re-Roofing of Apam Catholic School	
Re-Roofing of Mumford Catholic School	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.2: Public Health Services and Management**

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

The sub programme will also ensure the provision of primary health care infrastructure closer to the people at the communities.

Clinicians, surveillance officers and community-based health volunteers will be sensitized on the detection and reporting of infectious diseases in their various health facilities and communities. Again, the sub programme will be organizing breast screening for all women and also distribute mosquito net for households to ensure malaria free for all.

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF, and Donor partners (UNICEF, USAID).

These activities would be done in collaboration with the Central Administration, UNICEF, chiefs and opinion leaders.

The challenges that this sub programme faces include frequent trend of reported rabies cases in Apam

## SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

Table 16: Public Health Services and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT SEPT	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Improved access to health delivery	Number CHPS built	2	0	2	0	2	2	2	1
Public Education carried out on health-related issues	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Malaria control undertaken	Count of mosquito nets distribution to house holds	40,000	46,487	50,000	0	50,000	50,000	40,000	40,000
HIV/AIDS stakeholders meetings	Number of meetings held	4	4	4	3	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

*Table 17: Public Health Services and Management Operations and Projects*

OPERATIONS	PROJECTS
Support towards Prevention of Malaria	Construction of CHPS at Gomoa Mampong
Support towards Prevention of HIV/AIDS	Completion of CHPS at Gomoa Antseadze
Clinical Service - Breast Screening Exercises	
Provision for Internal Management of the Organization	
Provision for District Health Management	
District Health Management Meetings	
Repairs of CHPS (MP)	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.3: Social Welfare and Community Development**

##### Budget Sub-Programme Objective

- ❖ To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- ❖ To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- ❖ To protect and promote the right of children against harm and abuse

##### Budget Sub-Programme Description

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

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

The social welfare unit performs the function of juvenile justice administration of orphanages, children's home and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for the sub-programme include GoG, Donors (USAID), Assembly's IGF and DACF. The Department has a total of 11 officers in carrying out this sub-programme. This comprises of; 4 social Development Officers, 5 Mass Education Officers, 1 Social Welfare Officer and Secretary.

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

## SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Table 18: Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years				Projections			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUG	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Reduced human trafficked	Number of humans trafficked	5	4	3	36	10	10	5	0
Number maintenance cases recorded	Number of cases addressed	20	23	20	17	15	15	15	15
Number of domestic violence cases recorded	Number of cases recorded	0	0	0	1	0	0	0	0
Child delinquency cases reported	Number of cases reported	0	0	0	1	0	0	0	0
Paternity and Custody cases reported	Number of cases reported	2	3	2	3	1	1	1	1
Family reconciliation among couples	Number of reconciled cases	0	3	0	3	0	0	0	0
Gender mainstreaming activities conducted	Number of education and sensitization held	7	7	8	6	12	12	12	12
Social Intervention Programmes (NHIS)	Number of PWDs and aged registered under NHIS	5,000	6,731	2,000	3,519	2,500	2,500	2,000	2,000

## Budget Sub-Programme Operations and Projects

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

*Table 19: Social Welfare and Community Development Operations and Projects*

OPERATIONS	PROJECTS
Combating Domestic Violence and Human Trafficking	
Promote Welfare of Children	
Enhance LEAP Register	
Reduce Exploitation among Children	
Promote Welfare of the Vulnerable, Orphan and Aged	
Sensitization to Reduce Child Delinquency	
Gender Empowerment and Mainstreaming	
Social Intervention Programme to Support PWDS	
Provision for Internal Management of the Organization	
Provision for Administrative Expenses	
Integrated Social Service Delivery	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.4: Birth and Death Registration Services**

##### Budget Sub-Programme Objective

- ❖ To provide legal identity for all including birth registration

##### Budget Sub-Programme Description

This sub- programme exists to publize, educate and sensitize the general polace about the importance of birth and death registration to the economy.

The sub programme works in conjuction with the chiefs, opinon leaders and the Assembly members of the various communities. It again ensures the issuance of burial permits to the bereazed family before burial.

Funding to undertake the activities of this sub programme include GoG, IGF, DACF.

Challenges that confront this sub programme include inadequate office space, staffing, office logistics like computers, printers, scanners and furniture.

The sub programme is proficiently managed by 4 officers that is 1 head and 3 other staff.

## SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

Table 20: Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years				Projections			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT SEPT	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Public Education and Sensitization done	Number education done	12	12	15	13	20	20	20	20
Registration of New Birth	Number of new births registered	2,000	2,435	2,500	1,416	3,000	3,500	4,000	4,000
Registration of Death	Number of deaths registered	500	253	500	114	500	500	500	500

### Budget Sub-Programme Operations and Projects

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

Table 21: Birth and Death Registration Services Operations and Projects

OPERATIONS
Birth Registration
Public Education on Birth Registration
Public Education and Sensitization on Birth and Death Registration
Internal Management of the Organization -Utilities

PROJECTS

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services**

##### Budget Sub-Programme Objective

- ❖ To ensure provision of quality health care and seeks to ensure clean and sustainable environment through education and enforcement of regulations to the general public within the District.

##### Budget Sub-Programme Description

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

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

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF, and Donor partners (UNICEF, USAID).

These activities would be done in collaboration with the Central Administration, health services chiefs and opinion leaders.

The challenges that this sub programme faces include open defecation, unkept premises, stray animals, personnels and logistics to accomplish the work.

## SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

Table 22: Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years				Projections			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT SEPT	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Skip containers fabricated	Number of Skip containers fabricated	0	0	5	0	2	2	2	2
Pounds constructed to arrears stray animals	Number of pounds constructed	1	0	1	0	1	1	1	1
Clean ups organized	Number of clean ups held	12	8	12	9	12	12	12	12
Food vendors screened	Count of vendors screened	1,700	92	1,500	1,745	2,000	2,000	2,000	2,000
Prosecution of defaulters carried	Number of persons prosecuted	5	3	4	0	10	10	10	10



## Budget Sub-Programme Operations and Projects

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

Table 23: Environmental Health and Sanitation Services

OPERATIONS	PROJECTS
Internal Management of the Organization	Construction of pound
Provision for Clean Ups	
Management of Disposal Site	
Medical and Food Screening	
Sanitary Inspection and Compliance Enforcement	
Evacuation of Heaps of Refuse	
Burial of Pauper	
COVID-19 activities	
Medical Screening	
Solid Waste Management	
Liquid Waste Management	
Fuel to Waste Management	
Support for PRO-POOR	
Maintenance of Public Sanitary Facilities (Fabrication of 5 Skip Container)	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **BUDGET PROGRAMME SUMMARY**

#### Budget Programme Objectives

- ❖ To facilitate policies in relation to physical planning, land use and development, feeder roads, water and sanitation and within the frame work of national policies.

#### Budget Programme Description

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

#### **Organisational Units Involved in this Programme**

Physical and Spatial Planning Department - Land and Spatial Planning Unit, Public Works, Rural Housing and Water Management - Building Inspectorate Unit, Water and Sanitation Unit, Estate Unit

#### The main sub-programme

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

The Programme is funded with IGF, GOG, DACF and other donor partners

Beneficiaries of the programme are the farmers, developers, teachers, nurses and the general public especially in Gomoa West District and Ghana at large.

This programme is manned by 11 officers; three officers (3) from Physical Spatial Planning Department 8 officers from Works Department.

Key issues and challenges include no Shelf for proper document keeping, late releases of funds, few human resources in terms of experts to prepare base maps, feeder road engineer and architect to reduce workload in respect to feed road section, and logistics for monitoring, supervision and maintenance of existing systems and infrastructure.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1: Physical and Spatial Planning Department**

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District, identify problems concerning the development of land and its social, environmental and economic implications, advise on setting out approved plans for future development of land at the District level; advise on preparation of structures for towns and villages within the District; assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building; facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan; assist to provide the layout for buildings for improved housing layout and settlement; ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly; advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; advise on the acquisition of landed property in the public interest; and undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. This sub-programme will be manned by 4 staff that is 1 planner and 3 technicians. Unfortunately, Gomoa West District has no staff in Parks and Garden units.

The sub-programme is funded through IGF, DACF and GOG. The larger community and other Departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the Parks and Garden unit of the sub-programme. Inadequate resource both financial and in human prepare base maps

## SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

Table 24: Physical and Spatial Planning Development

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUG	BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
		Technical Sub-committee meetings done	Number of quarters meetings were carried out	4	4	4	3	4	4
Permits approved	Number of permits approved	120	110	100	102	150	150	100	100
Registration Assembly lands	Acre of lands registered	50	0	50	0	50	0	0	0
Communities digitized for SNPA	Number of communities digitized	5	2	5	0	5	10	10	10

### Budget Sub-Programme Operations and Projects

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

Table 25: Physical and Spatial Planning Development Operations and Projects

OPERATIONS
Internal Management of the Organization
Administrative Expenses
Provision for Street Naming and Property Address System
Provision for Property Evaluation
Provision for Registration of Land
Provision for Land Use and Spatial Planning

PROJECTS
Construction of Shelf

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

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

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

Departments of the Assembly.

There are 8 staff in the Works Department executing the sub-programme and comprises of 1 quantity surveyor, 1 Water and Sanitation engineer, 1 building Section Engineer, 1 Draftsman, 1 Secretary, 1 Building Inspector, 1 Carpenter/Foreman and 1 Head of Works. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the Department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, due to the high salinity of the soil, borehole drilling is a challenge, inadequate personnel, logistics for monitoring of operation and maintenance of existing systems and other infrastructure. The Department needs a Feeder Road Engineer to reduce work load in respect to feeder road section on the Head of Works. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

## SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

Table 26: Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT SEPT	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Effective and efficient transport system provided (reshaping)	No. of Kilometers of roads reshaped	35.52km	35.52km	28.37km	30km	28.37	30km	30km	30km
Quarterly Monitoring and Evaluation of Projects and Programmes done	Number of quarters M & E done	4	4	4	4	4	4	4	4
Sub-structure offices furnished	Number of sub-structure offices furnished	2	0	3	1	3	2	1	1

## Budget Sub-Programme Operations and Projects

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

*Table 27: Public Works, Rural Housing and Water Management Operations and Projects*

OPERATIONS	PROJECTS
Internal Management of the Organization	WIP office building – Dawurampong Area council
Administrative expenses	
Monitoring and Evaluation of Projects and Programmes	
Provision for Repairs of Residential Buildings	
Provision for repairs of office buildings	
Provision for Reshaping of roads	
Provision for Maintenance of Markets	
Provision to Renovate Sub Structures Offices	
Provision for Furniture and Fittings	
Purchase of Office Facilities	
Provision for Printed Materials	
Provision for Constructional Materials for Self-Help Projects	
Provision for Contribution	
Provision for Donation	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **BUDGET SUB-PROGRAMME SUMMARY**

#### Budget Programme Description

- ❖ To provide and expand opportunities for job creation; improve efficiency and competitiveness of micro small and medium enterprises and to modernise agriculture through economic structure transformation evidence in food security, employment and reduce poverty.

#### Budget Programme Description

Major activities delivered by programme include the following: facilitate MSMEs access to business development service through assisting entrepreneurs to increase their productivity; train youth and groups in employable skills, marketing of products; improved methods of processing foods such as gari, palm oil, among others; efficient extension services to farmer to gain knowledge in good agriculture practices and adopt modernize farming technologies; marketing and adding value to produce, afforestation; and proper management of environment and also be conscious of climate change issues.

The programme is delivered through:

- ✓ Community based training
- ✓ Education and public sensitization
- ✓ Exhibition to create awareness and advertising
- ✓ Agriculture extension service
- ✓ Tree planting
- ✓ Demonstrations and field days to help farmers increase yield of crops and animals

Organizational Units involved in this programme

- ✓ Extension service Unit
- ✓ Women in Agriculture Development (WIAD)
- ✓ Crop Unit
- ✓ Livestock and Health Unit
- ✓ Agriculture Engineering Unit
- ✓ Business Advisory Centre

The main sub-programme under this programme

- ✓ Trade, tourism and Industrial Development



- ✓ Agricultural Services and Management

The programme is fund with GOG, IGF, DACF, MAG, AfDB, IFAD and other development partners.

Beneficiaries of this programme are farmers, entrepreneurs, development partners, youth and the general public

Personnel delivering this programme are fourteen (16) officers. It is made up of nineteen (14) agriculture staff and two (2) staff at the business advisory centre. The breakdown is as follows  
1 Agriculture Director, 1 Executive officer, 1 Agric. Extension officer, 7 Agric. officers, 2 Production officer, 2 Technical officers at the Agric. Department and also, one (1) Head of department, 1 Administrator at the business advisory centre.

Key issues/challenges

- ✓ Delay in release of funds
- ✓ Inadequate office furniture and space at Agric. department

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1: Trade, Tourism and Industrial Development**

##### Budget Sub-Programme Objective

- ❖ To expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small Medium Enterprises
- ❖ To develop an effective domestic market

##### Budget Sub-Programme Description

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

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

This sub programme will collaborate with the General Administration, Planning and Coordinating and CEDECOM.

Funding will be from IGF, DDF, UDG, DACF and other donor transfers. The beneficiaries of these activities include all youth within the Metropolis.

The department has staff strength of two (2) and a service personnel. The key challenge is the provision of finance and staffing.

## SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

Table 28: Trade, Tourism and Industrial Development

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUG	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2023	2024	2025	2026
Stakeholders meeting or engagement organized	Number of stakeholders' consultation held	2	2	2	1	2	2	2	2
Sewing Machines and hair dryers purchased	Number of Machines purchase	0	0	30	0	30	40	30	30
SME (LED) trained and counselled	Number of people benefited	200	150	200	162	200	250	250	350

## Budget Sub-Programme Operations and Projects

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

*Table 29: Trade, Tourism and Industrial Development Operations and Projects*

OPERATIONS	PROJECTS
Internal management of the organization	Purchase of sewing machines and hair dryers
Support to Small and Medium Scale Enterprises	
Support towards Trade Development and Promotions	
Provision for Community-Based Training	
Marketable Skills and workshop	
Culture Festival and Cultural Programmes	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2: Agriculture Services and Management**

##### Budget Sub-Programme Objective

- ❖ To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

##### Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies; introduction of income generation livelihoods such as productive agricultural ventures (cassava production small ruminant rearing, activities along the value chain that are income generating) and other alternative livelihoods; promote efficient marketing and adding value to produce; proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;

Improve effectiveness and efficiency of technology delivery to farmers; and

Networking and strengthening linkages between the Department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The Department has 4 units consisting of the following,

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

Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.

Livestock and Health Unit - ensures that animal husbandry practices and health is well taken care of.

Key challenges include inadequate staff to cover the whole of the District, inadequate funding broken down office equipment such as computer, printer and photocopier inadequate office furniture and inadequate office space.

## SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

Table 30: Agricultural Services and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT SEPT	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
Agriculture research and demonstration organized	Number of demonstration farms	40	30	40	15	40	50	50	50
Local food consumption promoted	Number of communities visited	5	2	5	3	5	7	9	11
Provision of extension service to farmers	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Official celebration held	Number of celebrations held	1	1	1	0	1	1	1	1
Climate change resistance promoted	Number of trees distributed	0	5,000	5,000	3,500	7,000	10,000	10,000	10,000

## Budget Sub-Programme Operations and Projects

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

*Table 31: Agricultural Services and Management Operations and Projects*

OPERATIONS	PROJECTS
Internal Management of the Organization	Purchase of Cutlass
Administrative expenses	
Provision of Extension Services to train Farmers	
Provision for Surveillance and Control of Pests in crops and livestock	
Provision for Official Celebration (Farmers day	
Provision for MAG	
Provision for Climate Change Interventions	
Support towards Government Flagship projects – One District one Factory (1D1F)	
Support towards Government Flagship Projects – Planting for Food and Jobs (PFJ)	
Support towards Government Flagship Projects – Rearing for Food and Jobs (RFJ)	
Support towards Government Flagship Projects – Planting for Export and Rural Development (PERD)	



## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **BUDGET SUB-PROGRAMME SUMMARY**

#### Budget Programme Objectives

To prevent or minimize both natural and artificial/man-made disasters through effective public education and effective disaster management.

#### Budget Programme Description

Major services delivered include disaster management and climate change risk management; post emergency rehabilitation and reconstruction efforts; first line response to disaster and disaster victims; risk and disaster mapping and trained community-based disaster volunteers.

The programme is delivered through:

- ✓ Public education and sensitization
- ✓ Provision of first line response to disaster
- ✓ Provision of basic immediate items
- ✓ Afforestation; planting of trees at public places
- ✓ Rescue of victims

Organizational Units involved in this programme are National Disaster Management Organization (NADMO) and Natural Resource Conservation and Management.

The main sub-programmes:

- ✓ Disaster Prevention and Management
- ✓ Natural Resource Conservation and Management

The Programme is funded with GOG, IGF and DACF

Beneficiaries of this programme are land owners, landlords and the citizens of the district.

Personnel of the programme are 12 officers; 1 district officer, 1 administrator and 8 zonal officers

Key issues/challenges include; Insufficient funding and No forestry department.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANANGEMNT**

#### **SUB-PROGRAMME 5.1: Disaster Prevention and Management**

##### Budget Sub-Programme Objective

- ❖ To enhance the capacity of society to prevent and manage disasters
- ❖ To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

Budget Sub-Programme Description The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

## SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

Table 32: Disaster Prevention and Management

KEY / MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
		2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUG	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2023	2024	2025	2026
Public education and sensitization on climate change organized	Number of times education organized	4	2	4	3	4	4	4	4
Disaster management and prevention training organized	Number of times training was organized	4	3	4	1	4	4	4	4
Climate change intervention publicity and sensitization organized	Number of times publicity and sensitization held	4	2	4	2	4	4	4	4

## Budget Sub-Programme Operations and Projects

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

*Table 33: Disaster Prevention and Management Operations and Projects*

OPERATIONS	PROJECTS
Internal Management of the Organization	
Provision for Disaster Prevention	
Provision for Public Sensitization and Education on Climate change	
Provision for Official Celebration (IDDR)	

**PART C: FINANCIAL INFORMATION**

**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	4,192,500		
150101 Enhance business enabling environment	0	74,950		
200201 15.2 Promote impl. of forests, halt deforestation	0	27,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,162,371		
300103 6.2 Sanitation for all and no open defecation by 2030	0	813,600		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	95,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	415,658		
410101 Deepen political and administrative decentralisation	0	767,290		
410301 17.1 Strengthen domestic resource mob.	11,629,964	185,540		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	55,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	15,200		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	16,000		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	1,975,915		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,226,987		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	92,519		
590202 16.2 End abuse, exploitation and violence	0	227,913		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	286,020		
<b>Grand Total ¢</b>	<b>11,629,964</b>	<b>11,629,964</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>197 02 00 001 24</b>				
Finance, ,	<b>11,629,963.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	10,719,963.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,050,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,139,807.31	0.00	0.00	0.00
1331003 DACF - MP	577,294.98	0.00	0.00	0.00
1331008 Other Donors Support Transfers	178,197.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	62,519.00	0.00	0.00	0.00
1331011 District Development Facility	1,656,145.35	0.00	0.00	0.00
<b>Property income [GFS]</b>	483,000.00	0.00	0.00	0.00
1412002 Concessions	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	90,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	160,000.00	0.00	0.00	0.00
1413001 Property Rate	144,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1415002 Ground Rent	2,000.00	0.00	0.00	0.00
1415008 Investment Income	50,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,000.00	0.00	0.00	0.00
1415063 Housing Rent	15,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	397,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016 Lottery Business	20,050.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	15,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00
1422023	Communication Sevices	5,000.00	0.00	0.00
1422024	Private Education Int.	12,000.00	0.00	0.00
1422026	Private Health Facilities	400.00	0.00	0.00
1422029	Mobile Sale Van	13,000.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00
1422046	Advertising Companies	3,000.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00
1422050	Mattress Makers / Repairers	2,000.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00
1422054	Cleaning/Laundry Services	100.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00
1422056	Salt / Maize Sellers	5,000.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00
1422079	Mining Operating Licence	5,000.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	1,000.00	0.00	0.00
1422119	Drilling Companies	30,000.00	0.00	0.00
1422149	Electronic/Media Services	2,000.00	0.00	0.00
1422159	Comm. Mast Permit	34,450.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00
1423006	Burial Fees	15,000.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00
1423018	Loading Fees	10,000.00	0.00	0.00
1423281	Issue of certificates	50,000.00	0.00	0.00
1423337	Mortuary Fee	15,000.00	0.00	0.00
1423440	Religious Bodies Registration	1,000.00	0.00	0.00
1423515	Stationery Fees	1,000.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00
1423863	Lorry Park Fees	30,000.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>
1430005	Miscellaneous Fines, Penalties	30,000.00	0.00	0.00
	<b>Grand Total</b>	<b>11,629,963.64</b>	<b>0.00</b>	<b>0.00</b>



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	11,629,964	11,671,889	11,746,264
<b>Management and Administration</b>	0	0	0	3,794,411	3,818,332	3,832,356
	0	0	0	2,261,543	2,284,038	2,284,158
	0	0	0	620,950	622,375	627,160
	0	0	0	115,459	115,459	116,614
	0	0	0	733,941	733,941	741,280
	0	0	0	62,519	62,519	63,144
<b>Social Services Delivery</b>	0	0	0	5,068,761	5,076,852	5,119,449
	0	0	0	819,145	827,237	827,337
	0	0	0	74,400	74,400	75,144
	0	0	0	173,189	173,189	174,920
	0	0	0	2,285,882	2,285,882	2,308,741
	0	0	0	60,000	60,000	60,600
	0	0	0	1,656,145	1,656,145	1,672,707
<b>Infrastructure Delivery and Management</b>	0	0	0	1,613,180	1,616,738	1,629,312
	0	0	0	377,809	381,367	381,587
	0	0	0	193,000	193,000	194,930
	0	0	0	288,648	288,648	291,534
	0	0	0	753,723	753,723	761,261
<b>Economic Development</b>	0	0	0	1,126,111	1,132,466	1,137,372
	0	0	0	647,503	653,858	653,978
	0	0	0	17,150	17,150	17,322
	0	0	0	343,261	343,261	346,694
	0	0	0	118,197	118,197	119,379
<b>Environmental and Sanitation Management</b>	0	0	0	27,500	27,500	27,775
	0	0	0	5,000	5,000	5,050
	0	0	0	22,500	22,500	22,725
<b>Grand Total</b>	0	0	0	11,629,964	11,671,889	11,746,264

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</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	11,629,964	11,671,889	11,746,264
<b>Management and Administration</b>	0	0	0	3,794,411	3,818,332	3,832,356
<b>SP1.1: General Administration</b>	0	0	0	2,880,039	2,898,307	2,908,840
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,826,730	1,844,997	1,844,997
211 Wages and salaries [GFS]	0	0	0	1,826,730	1,844,997	1,844,997
21110 Established Position	0	0	0	1,684,230	1,701,072	1,701,072
21111 Wages and salaries in cash [GFS]	0	0	0	102,500	103,525	103,525
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
<b>22 Use of goods and services</b>	0	0	0	668,781	668,781	675,469
221 Use of goods and services	0	0	0	668,781	668,781	675,469
22101 Materials - Office Supplies	0	0	0	51,456	51,456	51,971
22102 Utilities	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	235,894	235,894	238,253
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	118,500	118,500	119,685
22109 Special Services	0	0	0	173,950	173,950	175,690
22113	0	0	0	40,981	40,981	41,391
<b>28 Other expense</b>	0	0	0	384,529	384,529	388,374
282 Miscellaneous other expense	0	0	0	384,529	384,529	388,374
28210 General Expenses	0	0	0	384,529	384,529	388,374
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	185,540	185,540	187,395
<b>22 Use of goods and services</b>	0	0	0	155,540	155,540	157,095
221 Use of goods and services	0	0	0	155,540	155,540	157,095
22101 Materials - Office Supplies	0	0	0	21,800	21,800	22,018
22105 Travel - Transport	0	0	0	44,900	44,900	45,349
22107 Training - Seminars - Conferences	0	0	0	27,640	27,640	27,916
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	16,200	16,200	16,362
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31121 Transport equipment	0	0	0	15,000	15,000	15,150
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	535,052	539,693	540,403
<b>21 Compensation of employees [GFS]</b>	0	0	0	464,052	468,693	468,693
211 Wages and salaries [GFS]	0	0	0	464,052	468,693	468,693
21110 Established Position	0	0	0	464,052	468,693	468,693

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	71,000	71,000	71,710
221 Use of goods and services	0	0	0	71,000	71,000	71,710
22101 Materials - Office Supplies	0	0	0	29,500	29,500	29,795
22105 Travel - Transport	0	0	0	12,750	12,750	12,878
22107 Training - Seminars - Conferences	0	0	0	3,250	3,250	3,283
22109 Special Services	0	0	0	25,500	25,500	25,755
<b>SP1.5: Human Resource Management</b>	0	0	0	193,780	194,792	195,717
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,261	102,273	102,273
211 Wages and salaries [GFS]	0	0	0	101,261	102,273	102,273
21110 Established Position	0	0	0	101,261	102,273	102,273
<b>22 Use of goods and services</b>	0	0	0	92,519	92,519	93,444
221 Use of goods and services	0	0	0	92,519	92,519	93,444
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	86,519	86,519	87,384
<b>Social Services Delivery</b>	0	0	0	5,068,761	5,076,852	5,119,449
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,975,915	1,975,915	1,995,674
<b>22 Use of goods and services</b>	0	0	0	189,412	189,412	191,306
221 Use of goods and services	0	0	0	189,412	189,412	191,306
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	119,412	119,412	120,606
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
<b>28 Other expense</b>	0	0	0	174,004	174,004	175,744
282 Miscellaneous other expense	0	0	0	174,004	174,004	175,744
28210 General Expenses	0	0	0	174,004	174,004	175,744
<b>31 Non Financial Assets</b>	0	0	0	1,612,500	1,612,500	1,628,625
311 Fixed assets	0	0	0	1,612,500	1,612,500	1,628,625
31111 Dwellings	0	0	0	460,723	460,723	465,331
31112 Nonresidential buildings	0	0	0	1,151,776	1,151,776	1,163,294
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,226,987	1,226,987	1,239,257
<b>22 Use of goods and services</b>	0	0	0	99,251	99,251	100,244
221 Use of goods and services	0	0	0	99,251	99,251	100,244
22101 Materials - Office Supplies	0	0	0	3,180	3,180	3,212
22105 Travel - Transport	0	0	0	15,285	15,285	15,438
22106 Repairs - Maintenance	0	0	0	57,730	57,730	58,307
22107 Training - Seminars - Conferences	0	0	0	3,636	3,636	3,673
22109 Special Services	0	0	0	19,420	19,420	19,614
<b>31 Non Financial Assets</b>	0	0	0	1,127,736	1,127,736	1,139,014
311 Fixed assets	0	0	0	1,127,736	1,127,736	1,139,014
31112 Nonresidential buildings	0	0	0	1,127,736	1,127,736	1,139,014
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	513,778	516,637	518,916

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	285,865	288,724	288,724
211 Wages and salaries [GFS]	0	0	0	285,865	288,724	288,724
21110 Established Position	0	0	0	285,865	288,724	288,724
<b>22 Use of goods and services</b>	0	0	0	92,913	92,913	93,842
221 Use of goods and services	0	0	0	92,913	92,913	93,842
22101 Materials - Office Supplies	0	0	0	31,070	31,070	31,381
22105 Travel - Transport	0	0	0	28,363	28,363	28,647
22107 Training - Seminars - Conferences	0	0	0	33,480	33,480	33,815
<b>28 Other expense</b>	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	15,200	15,200	15,352
<b>22 Use of goods and services</b>	0	0	0	15,200	15,200	15,352
221 Use of goods and services	0	0	0	15,200	15,200	15,352
22101 Materials - Office Supplies	0	0	0	2,600	2,600	2,626
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,600	3,600	3,636
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,336,880	1,342,113	1,350,249
<b>21 Compensation of employees [GFS]</b>	0	0	0	523,280	528,513	528,513
211 Wages and salaries [GFS]	0	0	0	523,280	528,513	528,513
21110 Established Position	0	0	0	523,280	528,513	528,513
<b>22 Use of goods and services</b>	0	0	0	661,600	661,600	668,216
221 Use of goods and services	0	0	0	661,600	661,600	668,216
22101 Materials - Office Supplies	0	0	0	33,500	33,500	33,835
22102 Utilities	0	0	0	414,000	414,000	418,140
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	11,100	11,100	11,211
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	102,000	102,000	103,020
282 Miscellaneous other expense	0	0	0	102,000	102,000	103,020
28210 General Expenses	0	0	0	102,000	102,000	103,020
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31111 Dwellings	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	1,613,180	1,616,738	1,629,312
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	179,940	180,789	181,739
<b>21 Compensation of employees [GFS]</b>	0	0	0	84,940	85,789	85,789
211 Wages and salaries [GFS]	0	0	0	84,940	85,789	85,789
21110 Established Position	0	0	0	84,940	85,789	85,789

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	28,000	28,000	28,280
282 Miscellaneous other expense	0	0	0	28,000	28,000	28,280
28210 General Expenses	0	0	0	28,000	28,000	28,280
<b>31 Non Financial Assets</b>	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,433,240	1,435,949	1,447,573
<b>21 Compensation of employees [GFS]</b>	0	0	0	270,870	273,578	273,578
211 Wages and salaries [GFS]	0	0	0	270,870	273,578	273,578
21110 Established Position	0	0	0	270,870	273,578	273,578
<b>22 Use of goods and services</b>	0	0	0	1,121,917	1,121,917	1,133,136
221 Use of goods and services	0	0	0	1,121,917	1,121,917	1,133,136
22101 Materials - Office Supplies	0	0	0	274,733	274,733	277,481
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	833,183	833,183	841,515
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	31,362	31,362	31,676
282 Miscellaneous other expense	0	0	0	31,362	31,362	31,676
28210 General Expenses	0	0	0	31,362	31,362	31,676
<b>31 Non Financial Assets</b>	0	0	0	9,092	9,092	9,183
311 Fixed assets	0	0	0	9,092	9,092	9,183
31112 Nonresidential buildings	0	0	0	9,092	9,092	9,183
<b>Economic Development</b>	0	0	0	1,126,111	1,132,466	1,137,372
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	74,950	74,950	75,700
<b>22 Use of goods and services</b>	0	0	0	44,950	44,950	45,400
221 Use of goods and services	0	0	0	44,950	44,950	45,400
22101 Materials - Office Supplies	0	0	0	9,400	9,400	9,494
22105 Travel - Transport	0	0	0	23,750	23,750	23,988
22107 Training - Seminars - Conferences	0	0	0	11,800	11,800	11,918
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,051,161	1,057,516	1,061,673
<b>21 Compensation of employees [GFS]</b>	0	0	0	635,503	641,858	641,858
211 Wages and salaries [GFS]	0	0	0	635,503	641,858	641,858
21110 Established Position	0	0	0	635,503	641,858	641,858

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	262,709	262,709	265,336
221 Use of goods and services	0	0	0	262,709	262,709	265,336
22101 Materials - Office Supplies	0	0	0	39,912	39,912	40,311
22102 Utilities	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	133,697	133,697	135,034
22107 Training - Seminars - Conferences	0	0	0	71,500	71,500	72,215
22109 Special Services	0	0	0	8,000	8,000	8,080
22113	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	122,949	122,949	124,179
282 Miscellaneous other expense	0	0	0	122,949	122,949	124,179
28210 General Expenses	0	0	0	122,949	122,949	124,179
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	27,500	27,500	27,775
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	27,500	27,500	27,775
<b>22 Use of goods and services</b>	0	0	0	27,500	27,500	27,775
221 Use of goods and services	0	0	0	27,500	27,500	27,775
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	20,500	20,500	20,705
<b>Grand Total</b>	0	0	0	11,629,964	11,671,889	11,746,264

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

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
Gomoa West District - Apam	4,050,000	3,550,420	1,222,182	8,822,602	142,500	768,000	0	910,500	0	0	0	240,716	1,656,145	1,896,862	11,629,964
Management and Administration	2,249,543	846,400	15,000	3,110,942	142,500	478,450	0	620,950	0	0	0	62,519	0	62,519	3,794,411
Central Administration	1,684,230	699,460	0	2,383,689	142,500	353,850	0	496,350	0	0	0	0	0	0	2,880,039
Administration (Assembly Office)	1,684,230	699,460	0	2,383,689	142,500	353,850	0	496,350	0	0	0	0	0	0	2,880,039
Finance	0	53,940	15,000	68,940	0	116,600	0	116,600	0	0	0	0	0	0	185,540
	0	53,940	15,000	68,940	0	116,600	0	116,600	0	0	0	0	0	0	185,540
Budget and Rating	0	51,000	0	51,000	0	4,000	0	4,000	0	0	0	0	0	0	55,000
	0	51,000	0	51,000	0	4,000	0	4,000	0	0	0	0	0	0	55,000
Human Resource	101,261	26,000	0	127,261	0	4,000	0	4,000	0	0	0	62,519	0	62,519	193,780
Human Resource	101,261	26,000	0	127,261	0	4,000	0	4,000	0	0	0	62,519	0	62,519	193,780
Statistics	464,052	16,000	0	480,052	0	0	0	0	0	0	0	0	0	0	480,052
Statistics	464,052	16,000	0	480,052	0	0	0	0	0	0	0	0	0	0	480,052
Social Services Delivery	809,145	1,334,980	1,134,090	3,278,216	0	74,400	0	74,400	0	0	0	60,000	1,656,145	1,716,145	5,068,761
Education, Youth and Sports	0	358,416	631,776	990,192	0	5,000	0	5,000	0	0	0	0	980,723	980,723	1,975,915
Office of Departmental Head	0	358,416	631,776	990,192	0	5,000	0	5,000	0	0	0	0	980,723	980,723	1,975,915
Health	523,280	806,551	502,314	1,832,145	0	56,300	0	56,300	0	0	0	0	675,422	675,422	2,563,867
Office of District Medical Officer of Health	0	90,551	452,314	542,865	0	8,700	0	8,700	0	0	0	0	675,422	675,422	1,226,987
Environmental Health Unit	523,280	716,000	50,000	1,289,280	0	47,600	0	47,600	0	0	0	0	0	0	1,336,880
Social Welfare & Community Development	285,865	160,013	0	445,878	0	7,900	0	7,900	0	0	0	60,000	0	60,000	513,778
Office of Departmental Head	285,865	160,013	0	445,878	0	7,900	0	7,900	0	0	0	60,000	0	60,000	513,778
Birth and Death	0	10,000	0	10,000	0	5,200	0	5,200	0	0	0	0	0	0	15,200
	0	10,000	0	10,000	0	5,200	0	5,200	0	0	0	0	0	0	15,200
Infrastructure Delivery and Management	355,809	1,051,279	13,092	1,420,180	0	193,000	0	193,000	0	0	0	0	0	0	1,613,180
Physical Planning	84,940	88,000	4,000	176,940	0	3,000	0	3,000	0	0	0	0	0	0	179,940
Office of Departmental Head	84,940	88,000	4,000	176,940	0	3,000	0	3,000	0	0	0	0	0	0	179,940
Works	270,870	963,279	9,092	1,243,240	0	190,000	0	190,000	0	0	0	0	0	0	1,433,240
Office of Departmental Head	270,870	963,279	9,092	1,243,240	0	190,000	0	190,000	0	0	0	0	0	0	1,433,240

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	635,503	295,261	60,000	990,764	0	17,150	0	17,150	0	0	0	118,197	0	118,197	1,126,111
Agriculture	635,503	262,961	30,000	928,464	0	4,500	0	4,500	0	0	0	118,197	0	118,197	1,051,161
	635,503	262,961	30,000	928,464	0	4,500	0	4,500	0	0	0	118,197	0	118,197	1,051,161
Trade, Industry and Tourism	0	32,300	30,000	62,300	0	12,650	0	12,650	0	0	0	0	0	0	74,950
Office of Departmental Head	0	32,300	30,000	62,300	0	12,650	0	12,650	0	0	0	0	0	0	74,950
Environmental and Sanitation Management	0	22,500	0	22,500	0	5,000	0	5,000	0	0	0	0	0	0	27,500
Disaster Prevention	0	22,500	0	22,500	0	5,000	0	5,000	0	0	0	0	0	0	27,500
	0	22,500	0	22,500	0	5,000	0	5,000	0	0	0	0	0	0	27,500



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>1,684,230</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central					
Location Code	0206001	Gomoa West - Apam					
<b>Compensation of employees [GFS]</b>							<b>1,684,230</b>
Objective	000000	Compensation of Employees					<b>1,684,230</b>
Program	91001	Management and Administration					<b>1,684,230</b>
Sub-Program	91001001	SP1.1: General Administration					<b>1,684,230</b>
Operation	000000		0.0	0.0	0.0		<b>1,684,230</b>
Wages and salaries [GFS]							<b>1,684,230</b>
	2111001	Established Post					<b>1,684,230</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<b>Total By Fund Source</b>			496,350
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1970101001	Gomoa West District - Apam_Central Administration_ Administration (Assembly Office)	Central			
Location Code	0206001	Gomoa West - Apam				

<b>Compensation of employees [GFS]</b>						<b>142,500</b>
Objective	000000	Compensation of Employees				142,500
Program	91001	Management and Administration				142,500
Sub-Program	91001001	SP1.1: General Administration				142,500
Operation	000000		0.0	0.0	0.0	142,500
Wages and salaries [GFS]						142,500
	2111102	Monthly paid and casual labour				102,500
	2111243	Transfer Grants				40,000

<b>Use of goods and services</b>						<b>277,850</b>
Objective	410101	Deepen political and administrative decentralisation				226,850
Program	91001	Management and Administration				226,850
Sub-Program	91001001	SP1.1: General Administration				226,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	206,350

Use of goods and services						206,350
	2210101	Printed Material and Stationery				6,456
	2210103	Refreshment Items				2,000
	2210201	Electricity charges				13,000
	2210202	Water				8,000
	2210203	Telecommunications				6,000
	2210204	Postal Charges				5,000
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210503	Fuel and Lubricants - Official Vehicles				38,894
	2210511	Local travel cost				51,000
	2210705	Hotel Accommodation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				48,000
	2210711	Public Education and Sensitization				1,000
	2211304	Insurance of Vehicles				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000

Use of goods and services						10,000
	2210103	Refreshment Items				10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,500

Use of goods and services						10,500
	2210114	Rations				2,000
	2210503	Fuel and Lubricants - Official Vehicles				8,000
	2210711	Public Education and Sensitization				500

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				51,000
Program	91001	Management and Administration				51,000
Sub-Program	91001001	SP1.1: General Administration				51,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	2210904	Substructure Allowances				25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
	2210103	Refreshment Items				6,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210511	Local travel cost				10,000
		<b>Other expense</b>				<b>76,000</b>
Objective	410101	Deepen political and administrative decentralisation				76,000
Program	91001	Management and Administration				76,000
Sub-Program	91001001	SP1.1: General Administration				76,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	72,000
		Miscellaneous other expense				72,000
	2821007	Court Expenses				1,000
	2821008	Awards and Rewards				1,000
	2821009	Donations				40,000
	2821010	Contributions				30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	2821008	Awards and Rewards				4,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			115,459
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central				
Location Code	0206001	Gomoa West - Apam				

		<b>Other expense</b>				<b>115,459</b>
Objective	410101	Deepen political and administrative decentralisation				115,459
Program	91001	Management and Administration				115,459
Sub-Program	91001001	SP1.1: General Administration				115,459
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	115,459
		Miscellaneous other expense				115,459
	2821009	Donations				57,730
	2821010	Contributions				57,730

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	584,001
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1970101001	Gomoa West District - Apam_Central Administration Administration (Assembly Office)	Central				
Location Code	0206001	Gomoa West - Apam					

<b>Use of goods and services</b>							<b>390,931</b>
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Objective	410101	Deepen political and administrative decentralisation					226,981
Program	91001	Management and Administration					226,981
Sub-Program	91001001	SP1.1: General Administration					226,981
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		206,981

Use of goods and services							206,981
	2210101	Printed Material and Stationery					20,000
	2210103	Refreshment Items					2,000
	2210502	Maintenance and Repairs - Official Vehicles					39,000
	2210503	Fuel and Lubricants - Official Vehicles					25,000
	2210511	Local travel cost					2,000
	2210604	Maintenance of Furniture and Fixtures					16,000
	2210705	Hotel Accommodation					6,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
	2210711	Public Education and Sensitization					1,000
	2211304	Insurance of Vehicles					35,981
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		20,000

Use of goods and services							20,000
	2210515	Foreign Travel Cost and Expenses					20,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					163,950
Program	91001	Management and Administration					163,950
Sub-Program	91001001	SP1.1: General Administration					163,950
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		148,950

Use of goods and services							148,950
	2210904	Substructure Allowances					148,950
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		15,000

Use of goods and services							15,000
	2210103	Refreshment Items					3,000
	2210503	Fuel and Lubricants - Official Vehicles					9,000
	2210511	Local travel cost					3,000

<b>Other expense</b>							<b>193,070</b>
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Objective	410101	Deepen political and administrative decentralisation					122,000
Program	91001	Management and Administration					122,000
Sub-Program	91001001	SP1.1: General Administration					122,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		122,000

Miscellaneous other expense							122,000
	2821007	Court Expenses					40,000
	2821009	Donations					30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

<b>2821010 Contributions</b>							<b>52,000</b>	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						71,070
Program	91001	Management and Administration						71,070
Sub-Program	91001001	SP1.1: General Administration						71,070
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	71,070
Miscellaneous other expense							71,070	
<b>2821010 Contributions</b>							<b>71,070</b>	
<b>Total Cost Centre</b>							<b>2,880,039</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>116,600</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1970200001	Gomoa West District - Apam_Finance_Central				
Location Code	0206001	Gomoa West - Apam				
<b>Use of goods and services</b>						<b>116,600</b>
Objective	410301	17.1 Strengthen domestic resource mob.				<b>116,600</b>
Program	91001	Management and Administration				<b>116,600</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>116,600</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>17,800</b>
Use of goods and services						<b>17,800</b>
	2210103	Refreshment Items				<b>1,500</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>7,000</b>
	2210511	Local travel cost				<b>1,200</b>
	2210904	Substructure Allowances				<b>8,100</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>98,800</b>
Use of goods and services						<b>98,800</b>
	2210121	Clothing and Uniform				<b>10,000</b>
	2210122	Value Books				<b>8,800</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>20,000</b>
	2210511	Local travel cost				<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
	2210710	Staff Development				<b>2,000</b>
	2210711	Public Education and Sensitization				<b>3,000</b>
	2210801	Local Consultants Fees (Companies)				<b>40,000</b>
	2211101	Bank Charges				<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			68,940
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1970200001	Gomoa West District - Apam_Finance_Central				
Location Code	0206001	Gomoa West - Apam				
<b>Use of goods and services</b>						<b>38,940</b>
Objective	410301	17.1 Strengthen domestic resource mob.				38,940
Program	91001	Management and Administration				38,940
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				38,940
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	16,940
Use of goods and services						16,940
2210103 Refreshment Items						1,500
2210503 Fuel and Lubricants - Official Vehicles						1,700
2210709 Seminars/Conferences/Workshops - Domestic						5,640
2210904 Substructure Allowances						8,100
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	22,000
Use of goods and services						22,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
<b>Other expense</b>						<b>15,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
<b>Non Financial Assets</b>						<b>15,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000
Fixed assets						15,000
3112101 Motor Vehicle						15,000
<b>Total Cost Centre</b>						<b>185,540</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
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		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	520102	4.6 Ensure literacy and numeracy 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	3,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	115,459
Function Code	70980	Education n.e.c		
Organisation	1970301001	Gomoa West District - Apam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0206001	Gomoa West - Apam		

				<b>Other expense</b>	<b>115,459</b>	
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030			115,459	
Program	91006	Social Services Delivery			115,459	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			115,459	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	115,459

Miscellaneous other expense		115,459
2821019	Scholarship and Bursaries	115,459



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				874,733
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 184,412**

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					184,412
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Program	91006	Social Services Delivery					184,412
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					184,412
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
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Use of goods and services 30,000

2210103	Refreshment Items						10,000
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2210114	Rations						5,000
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2210503	Fuel and Lubricants - Official Vehicles						5,000
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2210511	Local travel cost						5,000
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2210711	Public Education and Sensitization						5,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
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Use of goods and services 5,000

2210118	Sports, Recreational and Cultural Materials						5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		149,412
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Use of goods and services 149,412

2210103	Refreshment Items						6,000
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2210117	Teaching and Learning Materials						10,000
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2210503	Fuel and Lubricants - Official Vehicles						4,000
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2210607	Repairs of Schools/Colleges						119,412
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2210703	Examination Fees and Expenses						10,000
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**Other expense 58,545**

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					58,545
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Program	91006	Social Services Delivery					58,545
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					58,545
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
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Miscellaneous other expense 10,000

2821008	Awards and Rewards						10,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		48,545
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Miscellaneous other expense 48,545

2821008	Awards and Rewards						20,000
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2821019	Scholarship and Bursaries						28,545
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**Non Financial Assets 631,776**

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030					631,776
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Program	91006	Social Services Delivery					631,776
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					631,776
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	631,776
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Fixed assets						631,776
3111205	School Buildings					520,000
3111256	WIP - School Buildings					111,776

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			980,723
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				

**Non Financial Assets 980,723**

Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				980,723
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Program	91006	Social Services Delivery				980,723
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services				980,723
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	980,723
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Fixed assets						980,723
3111103	Bungalows/Flats					460,723
3111205	School Buildings					520,000

**Total Cost Centre 1,975,915**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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

<b>Use of goods and services</b>			<b>8,700</b>	
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
			<b>8,700</b>	

Program	91006	Social Services Delivery		
			<b>8,700</b>	

Sub-Program	91006002	SP2.2 Public Health Services and Management		
			<b>8,700</b>	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>4,000</b>
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Use of goods and services		<b>4,000</b>
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2210103	Refreshment Items	<b>1,000</b>
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2210503	Fuel and Lubricants - Official Vehicles	<b>500</b>
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2210511	Local travel cost	<b>1,500</b>
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2210709	Seminars/Conferences/Workshops - Domestic	<b>1,000</b>
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0	<b>2,700</b>
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Use of goods and services		<b>2,700</b>
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2210103	Refreshment Items	<b>400</b>
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2210503	Fuel and Lubricants - Official Vehicles	<b>800</b>
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2210511	Local travel cost	<b>1,000</b>
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2210711	Public Education and Sensitization	<b>500</b>
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>2,000</b>
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Use of goods and services		<b>2,000</b>
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2210103	Refreshment Items	<b>400</b>
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2210904	Substructure Allowances	<b>1,600</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)		
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central		
Location Code	0206001	Gomoa West - Apam		

<b>Use of goods and services</b>			<b>57,730</b>	
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		
			<b>57,730</b>	

Program	91006	Social Services Delivery		
			<b>57,730</b>	

Sub-Program	91006002	SP2.2 Public Health Services and Management		
			<b>57,730</b>	

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>57,730</b>
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Use of goods and services		<b>57,730</b>
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2210603	Repairs of Office Buildings	<b>57,730</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)	485,136	
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central		
Location Code	0206001	Gomoa West - Apam		

			<b>Use of goods and services</b>		<b>32,822</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			32,822
Program	91006	Social Services Delivery			32,822
Sub-Program	91006002	SP2.2 Public Health Services and Management			32,822
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0
Use of goods and services					21,122
2210103 Refreshment Items					500
2210503 Fuel and Lubricants - Official Vehicles					7,485
2210511 Local travel cost					4,000
2210711 Public Education and Sensitization					2,136
2210904 Substructure Allowances					7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0
Use of goods and services					11,700
2210103 Refreshment Items					880
2210904 Substructure Allowances					10,820

			<b>Non Financial Assets</b>		<b>452,314</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			452,314
Program	91006	Social Services Delivery			452,314
Sub-Program	91006002	SP2.2 Public Health Services and Management			452,314
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					452,314
3111202 Clinics					450,000
3111252 WIP - Clinics					2,314

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)	675,422	
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central		
Location Code	0206001	Gomoa West - Apam		

			<b>Non Financial Assets</b>		<b>675,422</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			675,422
Program	91006	Social Services Delivery			675,422
Sub-Program	91006002	SP2.2 Public Health Services and Management			675,422
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					675,422
3111202 Clinics					675,422

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<i>Total Cost Centre</i>	1,226,987
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>523,280</b>
Function Code	70740	Public health services					
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central					
Location Code	0206001	Gomoa West - Apam					
<b>Compensation of employees [GFS]</b>							<b>523,280</b>
Objective	000000	Compensation of Employees					<b>523,280</b>
Program	91006	Social Services Delivery					<b>523,280</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>523,280</b>
Operation	000000		0.0	0.0	0.0		<b>523,280</b>
Wages and salaries [GFS]							<b>523,280</b>
	2111001	Established Post					<b>523,280</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					47,600
Function Code	70740	Public health services						
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central						
Location Code	0206001	Gomoa West - Apam						

<b>Use of goods and services</b>								<b>46,600</b>
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030						46,600
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Program	91006	Social Services Delivery						46,600
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						46,600
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			8,500
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Use of goods and services								8,500
	2210103	Refreshment Items						500
	2210503	Fuel and Lubricants - Official Vehicles						2,000
	2210511	Local travel cost						500
	2210517	Fuel Allocation To Waste Management Department						4,000
	2210709	Seminars/Conferences/Workshops - Domestic						500
	2210711	Public Education and Sensitization						1,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			38,100
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Use of goods and services								38,100
	2210103	Refreshment Items						1,000
	2210104	Medical Supplies						5,000
	2210120	Purchase of Petty Tools/Implements						2,000
	2210503	Fuel and Lubricants - Official Vehicles						4,500
	2210511	Local travel cost						3,000
	2210711	Public Education and Sensitization						2,600
	2210801	Local Consultants Fees (Companies)						20,000

<b>Other expense</b>								<b>1,000</b>
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030						1,000
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Program	91006	Social Services Delivery						1,000
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						1,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			1,000
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Miscellaneous other expense								1,000
	2821017	Refuse Lifting Expenses						1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				766,000
Function Code	70740	Public health services					
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>615,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					615,000
Program	91006	Social Services Delivery					615,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					615,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210104 Medical Supplies							4,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210711 Public Education and Sensitization							1,000
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210103 Refreshment Items							3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	182,000	
Use of goods and services							182,000
2210103 Refreshment Items							3,000
2210104 Medical Supplies							5,000
2210120 Purchase of Petty Tools/Implements							10,000
2210409 Rental of Plant and Equipment							40,000
2210503 Fuel and Lubricants - Official Vehicles							17,000
2210511 Local travel cost							5,000
2210616 Maintenance of Public Sanitary Facilities							100,000
2210711 Public Education and Sensitization							2,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	212,750	
Use of goods and services							212,750
2210205 Sanitation Charges							212,750
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	210,250	
Use of goods and services							210,250
2210205 Sanitation Charges							201,250
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							3,000
2210711 Public Education and Sensitization							4,000
<b>Other expense</b>							<b>101,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					101,000
Program	91006	Social Services Delivery					101,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					101,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	61,000	
Miscellaneous other expense							61,000
2821017 Refuse Lifting Expenses							61,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	2821009	Donations				40,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	3111102	Destitute Homes				50,000
<b>Total Cost Centre</b>						<b>1,336,880</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	647,503	
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206001	Gomoa West - Apam		

			<b>Compensation of employees [GFS]</b>		<b>635,503</b>
Objective	000000	Compensation of Employees			635,503
Program	91008	Economic Development			635,503
Sub-Program	91008002	SP4.2 Agricultural Services and Management			635,503
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					635,503
2111001	Established Post				635,503

			<b>Use of goods and services</b>		<b>12,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					12,000
2210102	Office Facilities, Supplies and Accessories				1,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210511	Local travel cost				4,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000
2210711	Public Education and Sensitization				2,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	4,500	
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central		
Location Code	0206001	Gomoa West - Apam		

			<b>Use of goods and services</b>		<b>4,500</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			4,500
Program	91008	Economic Development			4,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management			4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					4,500
2210103	Refreshment Items				500
2210503	Fuel and Lubricants - Official Vehicles				1,000
2210511	Local travel cost				1,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000
2210711	Public Education and Sensitization				1,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>280,961</b>
Function Code	70421	Agriculture cs					
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central					
Location Code	0206001	Gomoa West - Apam					

<b>Use of goods and services</b>							<b>128,012</b>
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>128,012</b>
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Program	91008	Economic Development					<b>128,012</b>
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>128,012</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>19,000</b>
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Use of goods and services							<b>19,000</b>
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2210503	Fuel and Lubricants - Official Vehicles						<b>3,000</b>
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2210511	Local travel cost						<b>6,000</b>
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2210711	Public Education and Sensitization						<b>10,000</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>40,012</b>
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Use of goods and services							<b>40,012</b>
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2210103	Refreshment Items						<b>29,712</b>
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2210114	Rations						<b>2,300</b>
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2210503	Fuel and Lubricants - Official Vehicles						<b>5,000</b>
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2210511	Local travel cost						<b>3,000</b>
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0		<b>62,000</b>
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Use of goods and services							<b>62,000</b>
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2210103	Refreshment Items						<b>3,000</b>
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2210503	Fuel and Lubricants - Official Vehicles						<b>17,500</b>
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2210511	Local travel cost						<b>17,500</b>
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2210711	Public Education and Sensitization						<b>16,000</b>
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2210904	Substructure Allowances						<b>8,000</b>
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		<b>7,000</b>
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Use of goods and services							<b>7,000</b>
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2210511	Local travel cost						<b>2,000</b>
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2210711	Public Education and Sensitization						<b>5,000</b>
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<b>Other expense</b>							<b>122,949</b>
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>122,949</b>
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Program	91008	Economic Development					<b>122,949</b>
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>122,949</b>
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>122,949</b>
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Miscellaneous other expense							<b>122,949</b>
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2821008	Awards and Rewards						<b>122,949</b>
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<b>Non Financial Assets</b>							<b>30,000</b>
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Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>30,000</b>
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Program	91008	Economic Development					<b>30,000</b>
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Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>30,000</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets						30,000
	3112202	Agricultural Machinery				30,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			118,197
Function Code	70421	Agriculture cs				
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central				
Location Code	0206001	Gomoa West - Apam				
<b>Use of goods and services</b>						118,197
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	118,197
Use of goods and services						118,197
	2210102	Office Facilities, Supplies and Accessories				3,400
	2210203	Telecommunications				1,600
	2210502	Maintenance and Repairs - Official Vehicles				20,000
	2210503	Fuel and Lubricants - Official Vehicles				14,359
	2210511	Local travel cost				36,338
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210711	Public Education and Sensitization				31,500
	2211304	Insurance of Vehicles				8,000
<b>Total Cost Centre</b>						1,051,161

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	94,940
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		
<b>Compensation of employees [GFS]</b>				<b>84,940</b>
Objective	000000	Compensation of Employees		84,940
Program	91007	Infrastructure Delivery and Management		84,940
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		84,940
Operation	000000		0.0 0.0 0.0	84,940
Wages and salaries [GFS]				84,940
2111001 Established Post				84,940
<b>Use of goods and services</b>				<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				4,000
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
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		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	91007	Infrastructure Delivery and Management		3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	82,000
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					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210101 Printed Material and Stationery							50,000
<b>Other expense</b>							<b>28,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					28,000
Program	91007	Infrastructure Delivery and Management					28,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					28,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	8,000
Miscellaneous other expense							8,000
2821010 Contributions							8,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
<b>Non Financial Assets</b>							<b>4,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,000
Fixed assets							4,000
3112211 Office Equipment							4,000
<b>Total Cost Centre</b>							<b>179,940</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	295,865
Function Code	70620	Community Development					
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0206001	Gomoa West - Apam					

<b>Compensation of employees [GFS]</b>							<b>285,865</b>
Objective	000000	Compensation of Employees					285,865
Program	91006	Social Services Delivery					285,865
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					285,865
Operation	000000			0.0	0.0	0.0	285,865

Wages and salaries [GFS]							285,865
2111001 Established Post							285,865

<b>Use of goods and services</b>							<b>10,000</b>
Objective	590202	16.2 End abuse, exploitation and violence					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000

Use of goods and services							10,000
2210103 Refreshment Items							870
2210503 Fuel and Lubricants - Official Vehicles							3,350
2210511 Local travel cost							1,800
2210709 Seminars/Conferences/Workshops - Domestic							1,400
2210711 Public Education and Sensitization							2,580

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,900
Function Code	70620	Community Development					
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0206001	Gomoa West - Apam					

<b>Use of goods and services</b>							<b>7,900</b>
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Objective	590202	16.2 End abuse, exploitation and violence					7,900
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Program	91006	Social Services Delivery					7,900
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,900
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,900
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Use of goods and services							3,900
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2210503	Fuel and Lubricants - Official Vehicles						1,000
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2210511	Local travel cost						1,900
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2210709	Seminars/Conferences/Workshops - Domestic						1,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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2210103	Refreshment Items						500
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2210511	Local travel cost						1,000
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2210711	Public Education and Sensitization						500
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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2210511	Local travel cost						1,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
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2210511	Local travel cost						1,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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

<b>Use of goods and services</b>			<b>15,013</b>	
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Objective	590202	16.2 End abuse, exploitation and violence		
			<b>15,013</b>	

Program	91006	Social Services Delivery		
			<b>15,013</b>	

Sub-Program	91006003	SP2.3 Social Welfare and Community Development		
			<b>15,013</b>	

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>6,513</b>
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Use of goods and services						<b>6,513</b>
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2210503 Fuel and Lubricants - Official Vehicles						<b>6,513</b>
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>8,500</b>
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Use of goods and services						<b>8,500</b>
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2210103 Refreshment Items						<b>700</b>
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2210503 Fuel and Lubricants - Official Vehicles						<b>2,500</b>
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2210511 Local travel cost						<b>2,300</b>
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2210711 Public Education and Sensitization						<b>3,000</b>
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<b>Other expense</b>			<b>135,000</b>	
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Objective	590202	16.2 End abuse, exploitation and violence		
			<b>135,000</b>	

Program	91006	Social Services Delivery		
			<b>135,000</b>	

Sub-Program	91006003	SP2.3 Social Welfare and Community Development		
			<b>135,000</b>	

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>135,000</b>
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Miscellaneous other expense						<b>135,000</b>
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2821009 Donations						<b>35,000</b>
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2821010 Contributions						<b>100,000</b>
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<b>Amount (GH¢)</b>			<b>60,000</b>	
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Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<b>Total By Fund Source</b>	
Function Code	70620	Community Development		
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0206001	Gomoa West - Apam		

<b>Use of goods and services</b>			<b>60,000</b>	
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Objective	590202	16.2 End abuse, exploitation and violence		
			<b>60,000</b>	

Program	91006	Social Services Delivery		
			<b>60,000</b>	

Sub-Program	91006003	SP2.3 Social Welfare and Community Development		
			<b>60,000</b>	

Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>60,000</b>
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Use of goods and services						<b>60,000</b>
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2210102 Office Facilities, Supplies and Accessories						<b>15,000</b>
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2210103 Refreshment Items						<b>14,000</b>
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2210511 Local travel cost						<b>6,000</b>
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2210709 Seminars/Conferences/Workshops - Domestic						<b>25,000</b>
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<i>Total Cost Centre</i>	<b>513,778</b>
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	282,870	
Function Code	70610	Housing development						
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central						
Location Code	0206001	Gomoa West - Apam						
<b>Compensation of employees [GFS]</b>							<b>270,870</b>	
Objective	000000	Compensation of Employees					270,870	
Program	91007	Infrastructure Delivery and Management					270,870	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					270,870	
Operation	000000		0.0	0.0	0.0		270,870	
Wages and salaries [GFS]							270,870	
2111001 Established Post							270,870	
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210102 Office Facilities, Supplies and Accessories							3,000	
2210103 Refreshment Items							2,500	
2210511 Local travel cost							1,500	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

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

<b>Use of goods and services</b>			<b>190,000</b>	
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
			<b>190,000</b>	

Program	91007	Infrastructure Delivery and Management		
			<b>190,000</b>	

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		
			<b>190,000</b>	

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>
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Use of goods and services						<b>2,000</b>
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2210511	Local travel cost					<b>1,000</b>
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2210709	Seminars/Conferences/Workshops - Domestic					<b>1,000</b>
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>5,500</b>
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Use of goods and services						<b>5,500</b>
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2210503	Fuel and Lubricants - Official Vehicles					<b>4,000</b>
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2210511	Local travel cost					<b>1,500</b>
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>182,500</b>
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Use of goods and services						<b>182,500</b>
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2210101	Printed Material and Stationery					<b>500</b>
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2210603	Repairs of Office Buildings					<b>1,000</b>
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2210604	Maintenance of Furniture and Fixtures					<b>1,000</b>
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2210611	Maintenance of Markets					<b>178,000</b>
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2210623	Maintenance of Office Equipment					<b>2,000</b>
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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70610	Housing development		
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central		
Location Code	0206001	Gomoa West - Apam		

<b>Use of goods and services</b>			<b>288,648</b>	
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		
			<b>288,648</b>	

Program	91007	Infrastructure Delivery and Management		
			<b>288,648</b>	

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		
			<b>288,648</b>	

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>115,459</b>
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Use of goods and services						<b>115,459</b>
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2210601	Roads, Driveways and Grounds					<b>115,459</b>
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>173,189</b>
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Use of goods and services						<b>173,189</b>
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2210108	Construction Material					<b>173,189</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				671,723
Function Code	70610	Housing development					
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head_Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>631,269</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					631,269
Program	91007	Infrastructure Delivery and Management					631,269
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					631,269
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		541,269
Use of goods and services							541,269
2210101 Printed Material and Stationery							545
2210102 Office Facilities, Supplies and Accessories							5,000
2210601 Roads, Driveways and Grounds							210,000
2210602 Repairs of Residential Buildings							162,724
2210603 Repairs of Office Buildings							108,000
2210604 Maintenance of Furniture and Fixtures							15,000
2210611 Maintenance of Markets							40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210108 Construction Material							90,000
<b>Other expense</b>							<b>31,362</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					31,362
Program	91007	Infrastructure Delivery and Management					31,362
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					31,362
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		31,362
Miscellaneous other expense							31,362
2821009 Donations							10,000
2821010 Contributions							21,362
<b>Non Financial Assets</b>							<b>9,092</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					9,092
Program	91007	Infrastructure Delivery and Management					9,092
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					9,092
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,092
Fixed assets							9,092
3111255 WIP - Office Buildings							9,092
<b>Total Cost Centre</b>							<b>1,433,240</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)				<b>12,650</b>
Organisation	1971101001	Gomoa West District - Apam_Trade, Industry and Tourism_Office of Departmental Head_Central				
Location Code	0206001	Gomoa West - Apam				
<b>Use of goods and services</b>						<b>12,650</b>
Objective	150101	Enhance business enabling environment				<b>12,650</b>
Program	91008	Economic Development				<b>12,650</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>12,650</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>2,500</b>
Use of goods and services						<b>2,500</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>1,000</b>
	2210511	Local travel cost				<b>1,000</b>
	2210711	Public Education and Sensitization				<b>500</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	<b>10,150</b>
Use of goods and services						<b>10,150</b>
	2210103	Refreshment Items				<b>2,400</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>2,250</b>
	2210511	Local travel cost				<b>4,000</b>
	2210711	Public Education and Sensitization				<b>1,500</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	62,300	
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						
<b>Use of goods and services</b>							<b>32,300</b>	
Objective	150101	Enhance business enabling environment					32,300	
Program	91008	Economic Development					32,300	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					32,300	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	10,300
Use of goods and services							10,300	
2210103 Refreshment Items							3,500	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local travel cost							3,000	
2210701 Training Materials							1,800	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	22,000
Use of goods and services							22,000	
2210103 Refreshment Items							3,500	
2210503 Fuel and Lubricants - Official Vehicles							4,500	
2210511 Local travel cost							6,000	
2210711 Public Education and Sensitization							8,000	
<b>Non Financial Assets</b>							<b>30,000</b>	
Objective	150101	Enhance business enabling environment					30,000	
Program	91008	Economic Development					30,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000
Fixed assets							30,000	
3112206 Plant and Machinery							30,000	
<b>Total Cost Centre</b>							<b>74,950</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1971200001	Gomoa West District - Apam_Budget and Rating_Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210103 Refreshment Items							500
2210711 Public Education and Sensitization							1,000
2210904 Substructure Allowances							2,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				51,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1971200001	Gomoa West District - Apam_Budget and Rating_Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>51,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					51,000
Program	91001	Management and Administration					51,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					51,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		51,000
Use of goods and services							51,000
2210103 Refreshment Items							27,000
2210711 Public Education and Sensitization							1,000
2210904 Substructure Allowances							23,000
<b>Total Cost Centre</b>							<b>55,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							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	1971500001	Gomoa West District - Apam_Disaster Prevention Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Use of goods and services							2,000
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210511	Local travel cost					1,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210511	Local travel cost					1,500
	2210711	Public Education and Sensitization					500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				22,500
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					
<b>Use of goods and services</b>							<b>22,500</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					22,500
Program	91009	Environmental and Sanitation Management					22,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					22,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		1,000
Use of goods and services							1,000
	2210103	Refreshment Items					500
	2210503	Fuel and Lubricants - Official Vehicles					500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		21,500
Use of goods and services							21,500
	2210103	Refreshment Items					500
	2210503	Fuel and Lubricants - Official Vehicles					1,000
	2210711	Public Education and Sensitization					20,000
<b>Total Cost Centre</b>							<b>27,500</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,200
Function Code	71090	Social protection n.e.c.					
Organisation	1971700001	Gomoa West District - Apam_Birth and Death Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>5,200</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					5,200
Program	91006	Social Services Delivery					5,200
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					5,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,200
Use of goods and services							5,200
2210103 Refreshment Items							1,600
2210203 Telecommunications							1,000
2210511 Local travel cost							1,600
2210711 Public Education and Sensitization							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1971700001	Gomoa West District - Apam_Birth and Death Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							1,000
2210511 Local travel cost							2,000
2210623 Maintenance of Office Equipment							5,000
2210711 Public Education and Sensitization							2,000
<b>Total Cost Centre</b>							<b>15,200</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				107,261
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					
<b>Compensation of employees [GFS]</b>							<b>101,261</b>
Objective	000000	Compensation of Employees					101,261
Program	91001	Management and Administration					101,261
Sub-Program	91001005	SP1.5: Human Resource Management					101,261
Operation	000000		0.0	0.0	0.0	101,261	
Wages and salaries [GFS]							101,261
2111001 Established Post							101,261
<b>Use of goods and services</b>							<b>6,000</b>
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210103 Refreshment Items							1,000
2210503 Fuel and Lubricants - Official Vehicles							1,200
2210511 Local travel cost							800
2210709 Seminars/Conferences/Workshops - Domestic							1,200
2210710 Staff Development							800
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
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					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001005	SP1.5: Human Resource Management					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210203 Telecommunications							2,000
2210710 Staff Development							2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>20,000</b>
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					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					<b>20,000</b>
Program	91001	Management and Administration					<b>20,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>20,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210710 Staff Development							<b>20,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>62,519</b>
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					
<b>Use of goods and services</b>							<b>62,519</b>
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					<b>62,519</b>
Program	91001	Management and Administration					<b>62,519</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>62,519</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>62,519</b>
Use of goods and services							<b>62,519</b>
2210710 Staff Development							<b>62,519</b>
<b>Total Cost Centre</b>							<b>193,780</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>470,052</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1971901001	Gomoa West District - Apam_Statistics_Statistics_Statistics_Central						
Location Code	0206001	Gomoa West - Apam						
<b>Compensation of employees [GFS]</b>							<b>464,052</b>	
Objective	000000	Compensation of Employees						<b>464,052</b>
Program	91001	Management and Administration						<b>464,052</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>464,052</b>
Operation	000000		0.0	0.0	0.0		<b>464,052</b>	
Wages and salaries [GFS]							<b>464,052</b>	
2111001 Established Post							<b>464,052</b>	
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						<b>6,000</b>
Program	91001	Management and Administration						<b>6,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>6,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210103 Refreshment Items							<b>1,500</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>750</b>	
2210511 Local travel cost							<b>3,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>750</b>	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1971901001	Gomoa West District - Apam_Statistics_Statistics_Statistics_Central						
Location Code	0206001	Gomoa West - Apam						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						<b>10,000</b>
Program	91001	Management and Administration						<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>10,000</b>
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210103 Refreshment Items							<b>500</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>6,000</b>	
2210511 Local travel cost							<b>3,000</b>	
2210711 Public Education and Sensitization							<b>500</b>	
<b>Total Cost Centre</b>							<b>480,052</b>	
<b>Total Vote</b>							<b>11,629,964</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

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
Gomoa West District - Apam	4,050,000	3,550,420	1,222,182	8,822,602	142,500	768,000	0	910,500	0	0	0	240,716	1,656,145	1,896,862	11,629,964
Management and Administration	2,249,543	846,400	15,000	3,110,942	142,500	478,450	0	620,950	0	0	0	62,519	0	62,519	3,794,411
SP1.1: General Administration	1,684,230	699,460	0	2,383,689	142,500	353,850	0	496,350	0	0	0	0	0	0	2,880,039
SP1.2: Finance and Revenue Mobilization	0	53,940	15,000	68,940	0	116,600	0	116,600	0	0	0	0	0	0	185,540
SP1.3: Planning, Budgeting, Coordination and Statistics	464,052	67,000	0	531,052	0	4,000	0	4,000	0	0	0	0	0	0	535,052
SP1.5: Human Resource Management	101,261	26,000	0	127,261	0	4,000	0	4,000	0	0	0	62,519	0	62,519	193,780
Social Services Delivery	809,145	1,334,980	1,134,090	3,278,216	0	74,400	0	74,400	0	0	0	60,000	1,656,145	1,716,145	5,068,761
SP2.1 Education, youth & Sports Services	0	358,416	631,776	990,192	0	5,000	0	5,000	0	0	0	0	980,723	980,723	1,975,915
SP2.2 Public Health Services and Management	0	90,551	452,314	542,865	0	8,700	0	8,700	0	0	0	0	675,422	675,422	1,226,987
SP2.3 Social Welfare and Community Development	285,865	160,013	0	445,878	0	7,900	0	7,900	0	0	0	60,000	0	60,000	513,778
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	5,200	0	5,200	0	0	0	0	0	0	15,200
SP2.5 Environmental Health and Sanitation Services	523,280	716,000	50,000	1,289,280	0	47,600	0	47,600	0	0	0	0	0	0	1,336,880
Infrastructure Delivery and Management	355,809	1,051,279	13,092	1,420,180	0	193,000	0	193,000	0	0	0	0	0	0	1,613,180
SP3.1 Physical and Spatial Planning Development	84,940	88,000	4,000	176,940	0	3,000	0	3,000	0	0	0	0	0	0	179,940
SP3.2 Public Works, Rural Housing and Water Management	270,870	963,279	9,092	1,243,240	0	190,000	0	190,000	0	0	0	0	0	0	1,433,240
Economic Development	635,503	295,261	60,000	990,764	0	17,150	0	17,150	0	0	0	118,197	0	118,197	1,126,111
SP4.1 Trade, Tourism and Industrial Development	0	32,300	30,000	62,300	0	12,650	0	12,650	0	0	0	0	0	0	74,950
SP4.2 Agricultural Services and Management	635,503	262,961	30,000	928,464	0	4,500	0	4,500	0	0	0	118,197	0	118,197	1,051,161
Environmental and Sanitation Management	0	22,500	0	22,500	0	5,000	0	5,000	0	0	0	0	0	0	27,500
SP5.1 Disaster Prevention and Management	0	22,500	0	22,500	0	5,000	0	5,000	0	0	0	0	0	0	27,500

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Gomoa West District - Apam</b>	<b>6,595,224</b>	<b>6,595,224</b>	<b>6,661,176</b>
1_No Poverty	415,658	415,658	419,815
11_Sustainable Cities and Communities	95,000	95,000	95,950
15_Life On Land	27,500	27,500	27,775
16_Peace, Justice, and Strong Institutions	584,133	584,133	589,975
17_Partnerships for the Goals	201,540	201,540	203,555
3_Good Health and Well-Being	1,226,987	1,226,987	1,239,257
4_ Quality Education	1,975,915	1,975,915	1,995,674
6_Clean Water and Sanitation	813,600	813,600	821,736
8_ Decent Work and Economic Growth	92,519	92,519	93,444
9_Industry, Innovation, and Infrastructure	1,162,371	1,162,371	1,173,995
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,595,224	6,595,224	6,661,176

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa West District - Apam</b>	0	0	0	7,437,464	7,437,464	7,511,839
<b>9101 - Generic Operations</b>	0	0	0	4,803,407	4,803,407	4,851,441
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	852,390	852,390	860,914
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	217,961	217,961	220,141
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	5,500	5,500	5,555
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,878,328	2,878,328	2,907,111
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	839,228	839,228	847,621
910116 - Covid-19 Sanitation related expenditures	0	0	0	7,000	7,000	7,070
910117 - Covid-19 Dry food and meals.	0	0	0	3,000	3,000	3,030
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	42,450	42,450	42,875
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,300	10,300	10,403
910202 - Trade Development and Promotion	0	0	0	22,000	22,000	22,220
910203 - Development and promotion of Tourism potentials	0	0	0	10,150	10,150	10,252
<b>9103 - AGRICULTURE</b>	0	0	0	187,197	187,197	189,069
910301 - Extension Services	0	0	0	62,000	62,000	62,620
910302 - Surveillance and Management of Diseases and Pests	0	0	0	7,000	7,000	7,070
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	118,197	118,197	119,379
<b>9104 - EDUCATION</b>	0	0	0	318,416	318,416	321,600
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	313,416	313,416	316,550
<b>9105 - HEALTH</b>	0	0	0	95,251	95,251	96,204
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,122	21,122	21,333
910502 - Clinical services	0	0	0	2,700	2,700	2,727
910503 - Public Health services	0	0	0	71,430	71,430	72,144
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	214,013	214,013	216,153
910601 - Social intervention programmes	0	0	0	141,513	141,513	142,928
910602 - Gender empowerment and mainstreaming	0	0	0	2,000	2,000	2,020
910604 - Child right promotion and protection	0	0	0	69,500	69,500	70,195



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910605 - Combating domestic violence and human trafficking	0	0	0	1,000	1,000	1,010
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,500</b>	<b>24,500</b>	<b>24,745</b>
910701 - Disaster management	0	0	0	24,500	24,500	24,745
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,520</b>	<b>316,520</b>	<b>319,685</b>
910805 - Administrative and technical meetings	0	0	0	173,950	173,950	175,690
910806 - Security management	0	0	0	10,500	10,500	10,605
910808 - Local and international affiliations	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	112,070	112,070	113,191
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,100</b>	<b>745,100</b>	<b>752,551</b>
910901 - Environmental sanitation Management	0	0	0	282,100	282,100	284,921
910902 - Solid waste management	0	0	0	212,750	212,750	214,878
910903 - Liquid waste management	0	0	0	250,250	250,250	252,753
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>	<b>78,780</b>
911001 - Land acquisition and registration	0	0	0	8,000	8,000	8,080
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,551</b>	<b>294,551</b>	<b>297,496</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	294,551	294,551	297,496
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
911201 - Budget preparation and Coordination	0	0	0	55,000	55,000	55,550
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,540</b>	<b>170,540</b>	<b>172,245</b>
911302 - Internal audit operations	0	0	0	49,740	49,740	50,237
911303 - Revenue collection and management	0	0	0	120,800	120,800	122,008
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,519</b>	<b>82,519</b>	<b>83,344</b>
911803 - Staff Training and skills development	0	0	0	82,519	82,519	83,344

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<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>
<b>Grand Total</b>	0	0	0	7,437,464	7,437,464	7,511,839

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Gomoa West District - Apam</b>	<b>7,437,464</b>	<b>7,437,464</b>	<b>7,511,839</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>852,390</b>	<b>852,390</b>	<b>860,914</b>
	56,000	56,000	56,560
	322,950	322,950	326,180
	115,459	115,459	116,614
	357,981	357,981	361,561
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>217,961</b>	<b>217,961</b>	<b>220,141</b>
	14,000	14,000	14,140
	203,961	203,961	206,001
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>5,500</b>	<b>5,500</b>	<b>5,555</b>
	5,500	5,500	5,555
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,878,328</b>	<b>2,878,328</b>	<b>2,907,111</b>
	1,222,182	1,222,182	1,234,404
	1,656,145	1,656,145	1,672,707
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>839,228</b>	<b>839,228</b>	<b>847,621</b>
	182,500	182,500	184,325
	115,459	115,459	116,614
	541,269	541,269	546,682
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	7,000	7,000	7,070
<b>910117 - Covid-19 Dry food and meals.</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,300</b>	<b>10,300</b>	<b>10,403</b>
	10,300	10,300	10,403
<b>910202 - Trade Development and Promotion</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
	22,000	22,000	22,220
<b>910203 - Development and promotion of Tourism potentials</b>	<b>10,150</b>	<b>10,150</b>	<b>10,252</b>
	10,150	10,150	10,252
<b>910301 - Extension Services</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
	62,000	62,000	62,620
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	7,000	7,000	7,070
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>118,197</b>	<b>118,197</b>	<b>119,379</b>
	118,197	118,197	119,379
<b>910403 - Development of youth, sports and culture</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>313,416</b>	<b>313,416</b>	<b>316,550</b>
	115,459	115,459	116,614
	197,957	197,957	199,936

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,122	21,122	21,333
	21,122	21,122	21,333
910502 - Clinical services	2,700	2,700	2,727
	2,700	2,700	2,727
910503 - Public Health services	71,430	71,430	72,144
	2,000	2,000	2,020
	57,730	57,730	58,307
	11,700	11,700	11,817
910601 - Social intervention programmes	141,513	141,513	142,928
	141,513	141,513	142,928
910602 - Gender empowerment and mainstreaming	2,000	2,000	2,020
	2,000	2,000	2,020
910604 - Child right promotion and protection	69,500	69,500	70,195
	1,000	1,000	1,010
	8,500	8,500	8,585
	60,000	60,000	60,600
910605 - Combating domestic violence and human trafficking	1,000	1,000	1,010
	1,000	1,000	1,010
910701 - Disaster management	24,500	24,500	24,745
	3,000	3,000	3,030
	21,500	21,500	21,715
910805 - Administrative and technical meetings	173,950	173,950	175,690
	25,000	25,000	25,250
	148,950	148,950	150,440
910806 - Security management	10,500	10,500	10,605
	10,500	10,500	10,605
910808 - Local and international affiliations	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	112,070	112,070	113,191
	26,000	26,000	26,260
	86,070	86,070	86,931
910901 - Environmental sanitation Management	282,100	282,100	284,921
	39,100	39,100	39,491
	243,000	243,000	245,430
910902 - Solid waste management	212,750	212,750	214,878
	212,750	212,750	214,878
910903 - Liquid waste management	250,250	250,250	252,753
	250,250	250,250	252,753

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

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911001 - Land acquisition and registration				8,000	8,000	8,080
				8,000	8,000	8,080
911002 - Land use and Spatial planning				50,000	50,000	50,500
				50,000	50,000	50,500
911003 - Street Naming and Property Addressing System				20,000	20,000	20,200
				20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development				294,551	294,551	297,496
				173,189	173,189	174,920
				121,362	121,362	122,576
911201 - Budget preparation and Coordination				55,000	55,000	55,550
				4,000	4,000	4,040
				51,000	51,000	51,510
911302 - Internal audit operations				49,740	49,740	50,237
				17,800	17,800	17,978
				31,940	31,940	32,259
911303 - Revenue collection and management				120,800	120,800	122,008
				98,800	98,800	99,788
				22,000	22,000	22,220
911701 - Data and information dissemination				10,000	10,000	10,100
				10,000	10,000	10,100
911803 - Staff Training and skills development				82,519	82,519	83,344
				20,000	20,000	20,200
				62,519	62,519	63,144
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,437,464</b>	<b>7,437,464</b>	<b>7,511,839</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa West District - Apam</b>	<b>7,437,464</b>	<b>7,437,464</b>	<b>7,511,839</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,053,310</b>	<b>1,053,310</b>	<b>1,063,843</b>
	353,850	353,850	357,389
	115,459	115,459	116,614
	584,001	584,001	589,841
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>349,059</b>	<b>349,059</b>	<b>352,550</b>
	12,000	12,000	12,120
	124,600	124,600	125,846
	149,940	149,940	151,439
	62,519	62,519	63,144
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>95,000</b>	<b>95,000</b>	<b>95,950</b>
	10,000	10,000	10,100
	3,000	3,000	3,030
	82,000	82,000	82,820
<b>70360 Public order and safety n.e.c</b>	<b>27,500</b>	<b>27,500</b>	<b>27,775</b>
	5,000	5,000	5,050
	22,500	22,500	22,725
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>74,950</b>	<b>74,950</b>	<b>75,700</b>
	12,650	12,650	12,777
	62,300	62,300	62,923
<b>70421 Agriculture cs</b>	<b>415,658</b>	<b>415,658</b>	<b>419,815</b>
	12,000	12,000	12,120
	4,500	4,500	4,545
	280,961	280,961	283,771
	118,197	118,197	119,379
<b>70610 Housing development</b>	<b>1,162,371</b>	<b>1,162,371</b>	<b>1,173,995</b>
	12,000	12,000	12,120
	190,000	190,000	191,900
	288,648	288,648	291,534
	671,723	671,723	678,441
<b>70620 Community Development</b>	<b>227,913</b>	<b>227,913</b>	<b>230,192</b>
	10,000	10,000	10,100
	7,900	7,900	7,979
	150,013	150,013	151,513
	60,000	60,000	60,600

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

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70721 General Medical services (IS)</b>	<b>1,226,987</b>	<b>1,226,987</b>	<b>1,239,257</b>
	8,700	8,700	8,787
	57,730	57,730	58,307
	485,136	485,136	489,987
	675,422	675,422	682,176
<b>70740 Public health services</b>	<b>813,600</b>	<b>813,600</b>	<b>821,736</b>
	47,600	47,600	48,076
	766,000	766,000	773,660
<b>70980 Education n.e.c</b>	<b>1,975,915</b>	<b>1,975,915</b>	<b>1,995,674</b>
	5,000	5,000	5,050
	115,459	115,459	116,614
	874,733	874,733	883,480
	980,723	980,723	990,531
<b>71090 Social protection n.e.c.</b>	<b>15,200</b>	<b>15,200</b>	<b>15,352</b>
	5,200	5,200	5,252
	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,437,464</b>	<b>7,437,464</b>	<b>7,511,839</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Gomoa West District - Apam</b>	7,437,464	7,437,464	7,511,839
<b>70111</b> Exec. & leg. Organs (cs)	1,053,310	1,053,310	1,063,843
<b>70112</b> Financial & fiscal affairs (CS)	349,059	349,059	352,550
<b>70133</b> Overall planning & statistical services (CS)	95,000	95,000	95,950
<b>70360</b> Public order and safety n.e.c	27,500	27,500	27,775
<b>70411</b> General Commercial & economic affairs (CS)	74,950	74,950	75,700
<b>70421</b> Agriculture cs	415,658	415,658	419,815
<b>70610</b> Housing development	1,162,371	1,162,371	1,173,995
<b>70620</b> Community Development	227,913	227,913	230,192
<b>70721</b> General Medical services (IS)	1,226,987	1,226,987	1,239,257
<b>70740</b> Public health services	813,600	813,600	821,736
<b>70980</b> Education n.e.c	1,975,915	1,975,915	1,995,674
<b>71090</b> Social protection n.e.c.	15,200	15,200	15,352
<b>Grand Total</b>	0	0	0
	7,437,464	7,437,464	7,511,839