



# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**GOMOA WEST DISTRICT ASSEMBLY**

## APPROVAL STATEMENT

The Gomoa West District Assembly at its General Assembly Meeting held on ...../...../20.... Approved the District Composite Budget for the 2022 Fiscal year.

.....

Presiding Member  
Hon. Roger Amoako

Awuku

Date:...../...../2021

Date:...../...../2021

.....

District Coord. Director  
Mad. Vida

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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 are 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

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

### **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 (2021)

- ✓ Construction of 1No.6-unit teacher's quarters at Hwida
- ✓ Construction of 1No.6-unit teacher's quarters at Dago,
- ✓ Procurement of 1,400 mono desks, 300 dual desks and 100 teacher's tables and chairs for some schools within the district

## GALLERY

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

*Figure 1: 1 No. 6-unit Teachers' Quarters at Gomoa Hwida*





## HANDING-OVER OF 1,400 DUAL DESKS, 300 MONO DESKS AND 100 TEACHERS' TABLES AND CHAIRS BY THE DCE

*Figure 2: Handing-over of 1,400 Dual Desks, 300 Mono Desks and 100 Teachers' Tables and Chairs*





**FINANCIAL PERFORMANCE –**

*Table 1: Financial Performance - Revenue*

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2019		2020		2021		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	% PER. AS AT JULY
Property Rate	79,100.00	73,408.00	100,000.00	110,207.24	120,000.00	50,892.00	42.41
Other Rates	-	-	-	0.00	5,000.00	0.00	-
Fees	129,000.00	123,435.30	151,500.00	161,151.95	171,084.67	124,061.62	72.51
Fines	7,000.00	880.00	10,000.00	3,422.00	2,500.00	2,082.86	83.31
Licenses	154,283.00	114,306.00	145,300.00	126,499.00	284,553.00	95,362.00	33.5

				0	0		1
Land	86,500.00	130,297.30	118,000.00	117,995.00	154,000.00	92,311.18	59.94
Rent	12,566.00	7,600.00	43,460.00	63,052.00	45,107.04	41,001.00	90.90
Investment	-	-	-	-	20,000.00	2,800.00	14.00
Miscellaneous	23,000.00	14,830.00	10,000.00	4,075.52	900.00	450.00	50.00
<b>TOTAL</b>	<b>491,449.00</b>	<b>464,757.13</b>	<b>578,260.00</b>	<b>586,402.71</b>	<b>803,144.71</b>	<b>408,960.66</b>	<b>50.92</b>

## FINANCIAL PERFORMANCE – REVENUE

Table 2: Financial Performance - Revenue

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	% PER. AS AT JULY
IGF	491,449.00	464,757.13	578,260.00	586,402.71	803,144.71	408,960.66	50.91
COMPENSATION TRANSFER	2,454,503.67	1,336,143.45	2,305,935.00	3,066,710.64	3,816,923.40	1,945,793.67	50.98
GOODS AND SERVICE TRANSFER	70,386.00	123,706.43	87,552.92	92,985.58	94,236.00	65,937.51	69.97
ASSET TRANSFER	-	-	-	-	-	-	-
	2,245,085	1,901,093	4,570,970	2,773,398.28	4,570,970.40	1,346,230.19	29.45

DACF	.39	.32	.40				
DACF- RFG	731,857.0 0	548,960.2 7	848,974.4 6	581,976.8 1	2,313,149. 00	520,688.0 0	22.5 1
MAG	176,724.0 0	176,463.9 1	176,723.4 5	176,984.0 9	128,838.0 0	52,015.06	40.3 7
SECONDAR Y CITIES	-	-	-	-	-	-	-
OTHER TRANSFER (SPECIFY)	50,000.00	0.00	50,000.00	-	-	-	-
<b>TOTAL</b>	<b>6,132,400 .84</b>	<b>4,551,124 .51</b>	<b>8,618,416 .23</b>	<b>7,278,458 .11</b>	<b>11,727,26 1.51</b>	<b>4,339,625 .09</b>	<b>37.0 0</b>

## NMTDF POLICY OBJECTIVES IN LINE WITH SDGS, TARGETS AND COST

*Table 3: NMTDPF Policy Objective in Line with SDGs, Target and Cost*

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Governance, Corruption and Public Account.	Ensure full political, administrative and fiscal decentralization	16. Peace, Justice and Strong Institutions	<b>16.6</b> Develop effective, accountable and transparent institutions at all levels  <b>16.7</b> ensure responsive, inclusive, participatory and representative decision-making at all levels	3,169,690.55
Social Development	Enhance inclusive and equitable access to, and participation in education at all levels  Ensure sustainable, equitable and easily accessible health care services, reduce morbidity and mortality and disability  Formulate and implement	4. Quality Education  3. Good health and wellbeing  5. Gender Equality	<b>4.1</b> By 2030, ensure the all-girls and boys complete free, equitable and quality primary and secondary education leading to relevant and efficient learning outcomes.  <b>3.8</b> Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.  <b>5.2</b> Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	5,224,829.73

	policies, programmes and projects to reduce vulnerability and exclusion	10. Reduced Inequality	<p><b>5.5</b> Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision making in political, economic and public life</p> <p><b>10.4</b> Adopt policies, especially fiscal, wage and social protection policies, and progressively achieve greater equality</p>	
Economic Development	<p>1. Improve Production Efficiency and Yield</p> <p>2. Pursue Flagship Industrial Development Initiatives</p> <p>3. Support enterprises and SME's development</p>	<p>2. Zero Hunger</p> <p>8. Decent Work and Economic Growth</p> <p>9. Industry, Innovation and Infrastructure</p>	<p><b>2.1</b> By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations</p> <p><b>2.4</b> By 2030, ensure sustainable food production systems and implement resilient agricultural practices and increase productivity and production.</p> <p><b>8.3</b> Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services</p> <p><b>9.3</b> Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets</p>	933,448.60
Environment, Infrastructure and Human Settlement	<p>Promote sustainable land management</p> <p>Improve capacity to adopt to climate change impacts</p>	<p>6. Clean water and sanitation</p> <p>13. Climate Action</p> <p>15. Life on Land</p>	<p><b>6.2</b> By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations</p> <p><b>13.3</b> Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning</p> <p><b>15.3</b> By 2030, combat desertification, restore degraded land and soil, including land affected by desertification, drought and floods, and strive to achieve a land degradation-neutral world</p>	3,094,970.02
TOTAL				<b>12,422,938.33</b>

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2019)		PREVIOUS YEAR'S PERFORMANCE 2020		CURRENT YEAR'S ACTUAL PERFORMANCE 2021	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL AS AT JULY
Internally generated revenue improved	Actual IGF mobilized	491,449.00	464,757.13	578,260.00	586,402.71	803,144.71	408,960.66
Performance contract indicators achieved	Score of DPAT assessment	100%	98%	100%	100%	100%	
Increased citizenship engagement in deepening democracy	Number of community engagements held	78	45	78	54	78	18
	Number of town hall meetings held	2	2	2	2	2	1
Improved teaching and learning	Number of teacher's quarters built	2	2	2	1	2	1
Improved access to health delivery	Number of CHPS built	2	1	2	0	2	0
Reduced human trafficked	Number of humans trafficked	5	8	5	4	3	1
Screened food	Number of food vendors	1,500	1620	1,700	92	1,500	1,745

vendors in the district	screened						
Roads reshaped in the district	Kilometers of roads reshaped	23km	23km	35.5km	35.5km	17km	-
Roads reshaped in the district	Kilometers of roads reshaped	23km	23km	35.5km	35.5km	17km	-
Agriculture research and demonstration farms established	Number of demonstration farms held	52	43	84	80	34	20
Community farm-based training held	Number of females trained	35	45	50	30	50	32
	Number of males trained	20	16	20	20	25	18

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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.

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 adhoc 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 for example the police, 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, there are seventy-seven (77) personnel to ensure the success of this programme. It made up of General Administration (35), Finance and Audit (28), Human Resource (3),

Planning, Budgeting and Statistics (11) all these are inclusive of permanent staff, casual workers, commission collectors, NABCO officer and National Service Personnel.

Key challenges include; inadequate and poor office furniture, late release of funds for activities, inadequate motorbikes for revenue mobilization, high attrition of commission collectors and non-functional of some area councils to improve revenue collection

## SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

Table 5: General Administration

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Provision for Internal management of the organization ensured	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Official and National Day celebrations catered for	Number of times official and national celebration marked	1	0	3	3	3	3
General Assembly meetings organized	Number of Assembly meetings held	3	1	3	3	3	3
Community Engagement held	Number of Communities visited	32	20	78	78	78	78
Management meeting organized	Number of management meetings held	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 6: 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	
Consultancy expenses	
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	

## SUB-PROGRAMME 1.2 FINANCE AND AUDIT

Table 7: Finance and Audit

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
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	-	-	5	-	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 8: Finance and Audit Projects and Operations*

OPERATIONS	PROJECTS
Revenue collection and management	Purchase of 2no. motorbikes for revenue mobilization
Provision for audit operations	
Purchase of value books	
Procurement of revenue vests	
Monitoring of revenue activities	

## SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

Table 9: Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Performance management indicators achieved	Score of DPAT assessment	100%	100%	100%	78%	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	6	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 10: Human Resource Management Projects and Operations*

OPERATIONS	PROJECTS
Personnel and staff management	
Performance management	
Capacity building support	
Medical screening for staff	
Health education for staff	



## SUB-PROGRAMME 1.4 PLANNING, BUDGETING COORDINATING AND STATISTICS

Table 11: Planning, Budgeting, Coordination and Statistics

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
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	12	12	12	12
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	3	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 12: Planning, Budgeting, Coordination and Statistics Operations and Projects*

OPERATIONS	PROJECTS
Data collection and updates	
Provision for DPCU activities	
Preparation of plans and budget	
Preparation of procurement plan	

## SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

Table 13: Legislative Oversight

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Other government agencies of the Assembly supported (NCCE, YEA, Health Insurance, Police) etc.	Number of agencies supported	6	6	6	6	6	6
Anti-corruption forum organized	Number of times forum organized	1	1	2	2	2	2
Court attended	Number of times Assembly attended court	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 14: Legislative Oversight Operations and Projects

OPERATIONS	PROJECTS
Support services to other government agencies of the Assembly	
Anti-corruption forum	
Provision for court issues	

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

### **BUDGET PROGRAMME SUMMARY**

The programme seeks 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. Again, the programme also aims at improving better sanitation and clean environment.

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 (25), environmental health (38), Birth and Death (4) and social welfare and Community development (8).

**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
- ✓ Inadequate decent accommodation for teachers
- ✓ 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

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

Table 15: Education, Youth and Sports Services

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Teaching and learning improved	Number of teachers quarters built	2	2	2	0	2	2	1	1
	Number of desks supplied	1,500	1,500	-	-	1,800	1,800	1,700	2,000
Teacher's quarters built	Count of teachers quarters built	2	1	2	1	1	2	2	2
Classroom block constructed	Number of classroom blocks constructed	1	-	2	-	3	3	3	3
Dual and mono desks procured	Number of desks procured	-	-	1,500	1,500	1,800	1,800	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 16: Education, Youth and Sports Services Operations and Projects*

OPERATIONS	PROJECTS
Support towards teaching and learning	Construction of teacher's quarters at Gomoa Hwida
Supervision and inspection of educational delivery	Construction of teacher's quarters at Gomoa Dago
Development of youth, sports and culture	Construction of teacher's quarters at Gomoa Mankoadze
Monitoring of school feeding programme within the district	Construction of 1no 3unit classroom block at Gomoa Debiso
Organization of 6 <sup>th</sup> March celebration	Construction of 1no 3unit classroom block at Gomoa Olefleku
Provision for internal management of the organization	Completion of 1 no 2unit KG block at Gomoa Antseadze
	Rehabilitation of ICT centre at Gomoa Apaa
	Completion of 1 no 1 no 3unit classroom block at Gomoa Obiri
	Procurement of dual desks, mono desks and teacher's tables and chairs



## SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

Table 17: Public Health Services and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Improved access to health delivery	Number CHPS built	2	0	2	0	2	2	2	3
Health centres constructed	Number of health centres constructed	1	1	-	-	1	2	2	2
Malaria control undertaken	Count of mosquito nets distributed to households	-	-	40,000	46,487	50,000	50,000	50,000	50,000

## Budget Sub-Programme Operations and Projects

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

*Table 18: Public Health Services and Management Operations and Projects*

OPERATIONS	PROJECTS
Support towards prevention of malaria	Construction of CHPS at Gomoamaim
Support towards prevention of HIV/AIDS	Completion of CHPS at Gomoa Antseadze
Breast screening exercises	Construction of Community Health Centre at Mumford
Provision for internal management of the organization	
Provision for district health management	

## SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Table 19: Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Reduced human trafficked	Number of humans trafficked	5	4	3	1	10	10	10	10
Gender mainstreaming activities conducted	Number of education and sensitization held	10	8	10	6	12	15	15	15
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 20: 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	

## SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

Table 21: Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Public education and sensitization done	Number of 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 22: Birth and Death Registration Services Operations and Projects*

OPERATIONS	PROJECTS
Birth registration	
Public education on birth registration	
Public education and sensitization on birth and death registration	

## SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

Table 23: Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Lagoons dredged	Count of lagoons dredged	-	-	-	-	1	1	1	1
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 24: Environmental Health and Sanitation Services*

OPERATIONS	PROJECTS
Internal management of the organization	Construction of pound
Provision for clean ups	Dredging of lagoon at Mumford
Management of disposal site	
Medical and food screening	
Sanitary inspection and compliance Enforcement	
Evacuation of heaps of refuse	
Burial of pauper	
CLTS campaigns	
COVID-19 activities	
Medical Screening	
Solid waste management	
Liquid waste management	



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

### **BUDGET PROGRAMME SUMMARY**

This programme seeks 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.

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 12 officers; three officers (3) from physical spatial planning department nine officers from works department.

Key issues and challenges include no parks and garden department, insufficient funds, 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.

## SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

Table 25: Physical and Spatial Planning Development

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Permits assessed and approved	Number of permits approved	100	103	150	113	150	150	150	150
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 26: Physical and Spatial Planning Development Operations and Projects

OPERATIONS	PROJECTS
Internal management of the organization	
Administrative expenses	
Provision for street naming and property address system	
Provision for property evaluation	
Provision for registration of lands	
Provision for land use and spatial planning	
Provision for drawing of schemes	

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

Table 27: Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Effective and efficient transport system provided (reshaping)	No. of Kilometers of roads reshaped	35.52km	35.52km	28.37km	0	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
Police station constructed	Number of police station constructed	1	-	1	-	1	-	1	1

## Budget Sub-Programme Operations and Projects

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

*Table 28: Public Works, Rural Housing and Water Management Operations and Projects*

OPERATIONS	PROJECTS
Internal management of the organization	Construction of police station at Gomoa Odina
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	
Renovation of Assembly guest house	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

Programme 4 seeks 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.

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, 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 thirty-three (33) officers. It is made up of thirty (30) agriculture staff and three (3) staff at the business advisory centre. The breakdown is as follows 1 agriculture director, 1 executive officer, 12 agric. extension officers,5 district agric officers, 5 NABCO and 3 veterinary officers. It also includes one (1) head of department, 2 NABCO personnel at the business advisory centre.

Key issues/challenges

- ✓ Lack of human resource for both departments; driver and Agric extension officers.
- ✓ Delay in release of funds
- ✓ Inadequate office furniture and space at Agric. department

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

Table 29: Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
SME (LED) trained and counsel led	Number of people benefited	250	189	250	45	300	350	350	350
Training on financial literacy carried out	Number of persons trained	50	50	100	85	150	150	150	150
Hair dryers and sewing machines purchased	Number of dryers and sewing machines purchased	-	-	-	-	40	50	50	50



## Budget Sub-Programme Operations and Projects

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

*Table 30: Trade, Tourism and Industrial Development Operations and Projects*

OPERATIONS	PROJECTS
Internal management of the organization	
Support to small and medium scale enterprises	
Support towards trade development and promotions	
Provision for community-based training	
Purchase of sewing machines and hair dryers	

## SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

Table 31: Agricultural Services and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
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
SME (LED) trained and counselled	Number of people benefited	250	189	250	45	300	350	350	350
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 32: Agricultural Services and Management Operations and Projects*

OPERATIONS	PROJECTS
Internal management of the organization	
Administrative expenses	
Provision of extension services to train farmers	
Provision for surveillance and control of pests in crops and livestock	
Provision for official celebration	
Provision for MAG	
Provision for climate change interventions	
Support towards government flagship projects	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

This programme seeks to prevent or minimize both natural and artificial/man-made disasters through effective public education and effective disaster management.

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, 8 zonal officers and 2 NABCO personnel.

Key issues/challenges include; late releases of funds insufficient funding, No forestry department.

## SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

Table 33: Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2020 TARGET	2020 ACTUAL	2021 TARGET	2021 ACTUAL AS AT JULY	INDICATIVE YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
Trees planted along major streets within the district	Number of trees planted	2,000.00	-	9,900.00	9,872	15,000.00	15,000.00	15,000.00	15,000.00
Public education and sensitization on climate change organization organized	Number of public educations held	4	2	4	2	4	4	4	4
Provision for disaster management and prevention made	Count of individuals supported	210	54	200	36	150	150	150	150

## Budget Sub-Programme Operations and Projects

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

*Table 34: 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	

**PART C: FINANCIAL STATEMENT**



**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	3,291,124		
150101 Enhance business enabling environment	0	75,296		
160201 Improve production efficiency and yield	0	182,012		
200201 15.2 Promote impl. of forests, halt deforestation	0	19,283		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,573,575		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,157,981		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	65,565		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	147,276		
410101 Deepen political and administrative decentralisation	0	674,312		
410301 17.1 Strengthen domestic resource mob.	12,422,939	102,660		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	18,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	36,500		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	2,570,888		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,754,275		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	76,859		
590202 16.2 End abuse, exploitation and violence	0	200,338		
620102 10.2 Promote social, econ., political inclusion	0	1,250		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	475,746		
<b>Grand Total ¢</b>	<b>12,422,939</b>	<b>12,422,938</b>	<b>1</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>197 02 00 001 24</b>				
Finance, ,	<b>12,422,939.07</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>	30,000.00	0.00	0.00	0.00
1311032 United Nations Human Rights Commission (UNHCR)	30,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	11,476,436.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,198,714.98	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	1,996,668.71	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	116,783.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,401,308.86	0.00	0.00	0.00
<b>Property income [GFS]</b>	423,960.00	0.00	0.00	0.00
1412002 Concessions	40,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	8,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	90,000.00	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
1415017 Parks	30,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	7,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,960.00	0.00	0.00	0.00
1415063 Housing Rent	40,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	490,542.23	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016 Lottery Business	1,200.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019 Timber Products	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2021 / 2022**

<b>Revenue Item</b>	<b>Projected 2022</b>	<b>Approved and or Revised Budget 2021</b>	<b>Actual Collection 2021</b>	<b>Variance</b>
1422020 Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	30,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023 Communication Sevices	45,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	4,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	16,589.23	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422046 Advertising Companies	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	5,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	7,033.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	100.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	24,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	10,720.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	2,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423180 Exporters Registration Fee	20,000.00	0.00	0.00	0.00
1423281 Issue of certificates	50,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	5,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	5,000.00	0.00	0.00	0.00
1423515 Stationery Fees	5,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,422,939.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa West District - Apam	0	0	0	12,422,938	12,455,850	12,547,168
<b>Management and Administration</b>	0	0	0	3,169,650	3,187,686	3,201,347
GOG Sources	0	0	0	1,738,164	1,755,024	1,755,546
IGF Sources	0	0	0	594,109	595,285	600,050
DACF ASSEMBLY Sources	0	0	0	791,518	791,518	799,433
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	6,380,851	6,387,632	6,444,659
GOG Sources	0	0	0	2,610,395	2,617,176	2,636,499
IGF Sources	0	0	0	95,180	95,180	96,132
DACF ASSEMBLY Sources	0	0	0	2,243,967	2,243,967	2,266,406
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	1,401,309	1,401,309	1,415,322
<b>Infrastructure Delivery and Management</b>	0	0	0	1,919,706	1,922,512	1,938,903
GOG Sources	0	0	0	313,748	316,554	316,886
IGF Sources	0	0	0	197,865	197,865	199,844
DACF ASSEMBLY Sources	0	0	0	1,408,093	1,408,093	1,422,173
<b>Economic Development</b>	0	0	0	933,449	938,737	942,783
GOG Sources	0	0	0	568,074	573,363	573,755
IGF Sources	0	0	0	20,065	20,065	20,266
DACF ASSEMBLY Sources	0	0	0	263,525	263,525	266,160
DONOR POOLED Sources	0	0	0	81,784	81,784	82,602
<b>Environmental and Sanitation Management</b>	0	0	0	19,283	19,283	19,475
IGF Sources	0	0	0	9,283	9,283	9,375
DACF ASSEMBLY Sources	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	12,422,938	12,455,850	12,547,168

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa West District - Apam	0	0	0	12,422,938	12,455,850	12,547,168
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,169,650</b>	<b>3,187,686</b>	<b>3,201,347</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,427,601</b>	<b>2,441,266</b>	<b>2,451,877</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,366,543</b>	<b>1,380,209</b>	<b>1,380,209</b>
211 Wages and salaries [GFS]	0	0	0	1,366,543	1,380,209	1,380,209
21110 Established Position	0	0	0	1,366,543	1,380,209	1,380,209
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>859,599</b>	<b>859,599</b>	<b>868,195</b>
221 Use of goods and services	0	0	0	859,599	859,599	868,195
22101 Materials - Office Supplies	0	0	0	90,970	90,970	91,880
22102 Utilities	0	0	0	35,500	35,500	35,855
22105 Travel - Transport	0	0	0	244,882	244,882	247,331
22106 Repairs - Maintenance	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	168,500	168,500	170,185
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	204,766	204,766	206,813
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22113	0	0	0	40,981	40,981	41,391
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,459</b>	<b>201,459</b>	<b>203,474</b>
282 Miscellaneous other expense	0	0	0	201,459	201,459	203,474
28210 General Expenses	0	0	0	201,459	201,459	203,474
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,249</b>	<b>221,425</b>	<b>222,452</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,589</b>	<b>118,765</b>	<b>118,765</b>
211 Wages and salaries [GFS]	0	0	0	117,589	118,765	118,765
21111 Wages and salaries in cash [GFS]	0	0	0	85,589	86,445	86,445
21112 Wages and salaries in cash [GFS]	0	0	0	32,000	32,320	32,320
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,480</b>	<b>45,480</b>	<b>45,935</b>
221 Use of goods and services	0	0	0	45,480	45,480	45,935
22101 Materials - Office Supplies	0	0	0	18,480	18,480	18,665
22105 Travel - Transport	0	0	0	9,600	9,600	9,696
22107 Training - Seminars - Conferences	0	0	0	4,400	4,400	4,444
22109 Special Services	0	0	0	13,000	13,000	13,130
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,180</b>	<b>36,180</b>	<b>36,542</b>
311 Fixed assets	0	0	0	36,180	36,180	36,542
31121 Transport equipment	0	0	0	11,000	11,000	11,110
31131 Infrastructure Assets	0	0	0	25,180	25,180	25,432
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,769</b>	<b>367,332</b>	<b>368,417</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,269</b>	<b>258,832</b>	<b>258,832</b>
211 Wages and salaries [GFS]	0	0	0	256,269	258,832	258,832
21110 Established Position	0	0	0	256,269	258,832	258,832

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	108,500	108,500	109,585
221 Use of goods and services	0	0	0	108,500	108,500	109,585
22101 Materials - Office Supplies	0	0	0	33,900	33,900	34,239
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	28,600	28,600	28,886
<b>SP1.4: Legislative Oversight</b>	0	0	0	17,000	17,000	17,170
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP1.5: Human Resource Management</b>	0	0	0	140,031	140,663	141,431
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,172	63,804	63,804
211 Wages and salaries [GFS]	0	0	0	63,172	63,804	63,804
21110 Established Position	0	0	0	63,172	63,804	63,804
<b>22 Use of goods and services</b>	0	0	0	74,859	74,859	75,608
221 Use of goods and services	0	0	0	74,859	74,859	75,608
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	48,359	48,359	48,843
22109 Special Services	0	0	0	1,500	1,500	1,515
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>Social Services Delivery</b>	0	0	0	6,380,851	6,387,632	6,444,659
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,570,888	2,570,888	2,596,597
<b>22 Use of goods and services</b>	0	0	0	32,283	32,283	32,605
221 Use of goods and services	0	0	0	32,283	32,283	32,605
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	13,800	13,800	13,938
22107 Training - Seminars - Conferences	0	0	0	4,283	4,283	4,325
22109 Special Services	0	0	0	1,200	1,200	1,212
<b>28 Other expense</b>	0	0	0	135,126	135,126	136,477
282 Miscellaneous other expense	0	0	0	135,126	135,126	136,477
28210 General Expenses	0	0	0	135,126	135,126	136,477
<b>31 Non Financial Assets</b>	0	0	0	2,403,480	2,403,480	2,427,515
311 Fixed assets	0	0	0	2,403,480	2,403,480	2,427,515
31111 Dwellings	0	0	0	1,131,309	1,131,309	1,142,622
31112 Nonresidential buildings	0	0	0	894,441	894,441	903,386
31131 Infrastructure Assets	0	0	0	377,730	377,730	381,507
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,754,275	1,754,275	1,771,818

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	36,662	36,662	37,028
221 Use of goods and services	0	0	0	36,662	36,662	37,028
22101 Materials - Office Supplies	0	0	0	4,283	4,283	4,325
22105 Travel - Transport	0	0	0	20,499	20,499	20,704
22107 Training - Seminars - Conferences	0	0	0	8,100	8,100	8,181
22109 Special Services	0	0	0	3,780	3,780	3,818
<b>31 Non Financial Assets</b>	0	0	0	1,717,614	1,717,614	1,734,790
311 Fixed assets	0	0	0	1,717,614	1,717,614	1,734,790
31112 Nonresidential buildings	0	0	0	1,717,614	1,717,614	1,734,790
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	425,071	427,306	429,321
<b>21 Compensation of employees [GFS]</b>	0	0	0	223,483	225,718	225,718
211 Wages and salaries [GFS]	0	0	0	223,483	225,718	225,718
21110 Established Position	0	0	0	223,483	225,718	225,718
<b>22 Use of goods and services</b>	0	0	0	71,588	71,588	72,303
221 Use of goods and services	0	0	0	71,588	71,588	72,303
22101 Materials - Office Supplies	0	0	0	11,033	11,033	11,143
22105 Travel - Transport	0	0	0	41,055	41,055	41,466
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	18,000	18,000	18,180
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	6,400	6,400	6,464
22102 Utilities	0	0	0	1,800	1,800	1,818
22105 Travel - Transport	0	0	0	9,200	9,200	9,292
22107 Training - Seminars - Conferences	0	0	0	600	600	606
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,612,617	1,617,163	1,628,743
<b>21 Compensation of employees [GFS]</b>	0	0	0	454,636	459,182	459,182
211 Wages and salaries [GFS]	0	0	0	454,636	459,182	459,182
21110 Established Position	0	0	0	454,636	459,182	459,182
<b>22 Use of goods and services</b>	0	0	0	522,981	522,981	528,211
221 Use of goods and services	0	0	0	522,981	522,981	528,211
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22102 Utilities	0	0	0	350,499	350,499	354,004
22104 Rentals	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	60,483	60,483	61,087
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	635,000	635,000	641,350
311 Fixed assets	0	0	0	635,000	635,000	641,350
31111 Dwellings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	605,000	605,000	611,050
<b>Infrastructure Delivery and Management</b>	0	0	0	1,919,706	1,922,512	1,938,903

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	138,165	138,891	139,547
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,601	73,327	73,327
211 Wages and salaries [GFS]	0	0	0	72,601	73,327	73,327
21110 Established Position	0	0	0	72,601	73,327	73,327
<b>22 Use of goods and services</b>	0	0	0	40,565	40,565	40,970
221 Use of goods and services	0	0	0	40,565	40,565	40,970
22101 Materials - Office Supplies	0	0	0	12,565	12,565	12,690
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,781,541	1,783,621	1,799,356
<b>21 Compensation of employees [GFS]</b>	0	0	0	207,965	210,045	210,045
211 Wages and salaries [GFS]	0	0	0	207,965	210,045	210,045
21110 Established Position	0	0	0	207,965	210,045	210,045
<b>22 Use of goods and services</b>	0	0	0	1,227,585	1,227,585	1,239,861
221 Use of goods and services	0	0	0	1,227,585	1,227,585	1,239,861
22101 Materials - Office Supplies	0	0	0	230,538	230,538	232,843
22105 Travel - Transport	0	0	0	15,500	15,500	15,655
22106 Repairs - Maintenance	0	0	0	973,547	973,547	983,283
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	75,990	75,990	76,750
282 Miscellaneous other expense	0	0	0	75,990	75,990	76,750
28210 General Expenses	0	0	0	75,990	75,990	76,750
<b>31 Non Financial Assets</b>	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31111 Dwellings	0	0	0	270,000	270,000	272,700
<b>Economic Development</b>	0	0	0	933,449	938,737	942,783
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	75,296	75,296	76,049
<b>22 Use of goods and services</b>	0	0	0	75,296	75,296	76,049
221 Use of goods and services	0	0	0	75,296	75,296	76,049
22101 Materials - Office Supplies	0	0	0	60,013	60,013	60,613
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,283	5,283	5,335
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	858,153	863,442	866,734
<b>21 Compensation of employees [GFS]</b>	0	0	0	528,865	534,154	534,154
211 Wages and salaries [GFS]	0	0	0	528,865	534,154	534,154
21110 Established Position	0	0	0	528,865	534,154	534,154



## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
	<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>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,288</b>	<b>246,288</b>	<b>248,750</b>
221 Use of goods and services	0	0	0	246,288	246,288	248,750
22101 Materials - Office Supplies	0	0	0	41,695	41,695	42,111
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	118,147	118,147	119,328
22107 Training - Seminars - Conferences	0	0	0	71,446	71,446	72,160
22109 Special Services	0	0	0	8,000	8,000	8,080
22113	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>83,000</b>	<b>83,830</b>
282 Miscellaneous other expense	0	0	0	83,000	83,000	83,830
28210 General Expenses	0	0	0	83,000	83,000	83,830
<b>Environmental and Sanitation Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,283</b>	<b>19,283</b>	<b>19,475</b>
<b>SP5.1 Disaster Prevention and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,283</b>	<b>19,283</b>	<b>19,475</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,283</b>	<b>19,283</b>	<b>19,475</b>
221 Use of goods and services	0	0	0	19,283	19,283	19,475
22101 Materials - Office Supplies	0	0	0	2,283	2,283	2,305
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,422,938</b>	<b>12,455,850</b>	<b>12,547,168</b>

**2022 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
<b>Gomoa West District - Apam</b>	3,173,535	3,112,985	3,660,965	9,947,484	117,589	798,913	0	916,502	0	0	0	157,643	1,401,309	1,558,952	12,422,938
<b>Management and Administration</b>	1,685,984	807,518	36,180	2,529,682	117,589	476,520	0	594,109	0	0	0	45,859	0	45,859	3,169,650
<b>Central Administration</b>	1,366,543	708,958	0	2,075,501	0	441,100	0	441,100	0	0	0	0	0	0	2,516,601
Administration (Assembly Office)	1,366,543	708,958	0	2,075,501	0	441,100	0	441,100	0	0	0	0	0	0	2,516,601
<b>Finance</b>	0	48,360	36,180	84,540	117,589	18,120	0	135,709	0	0	0	0	0	0	220,249
	0	48,360	36,180	84,540	117,589	18,120	0	135,709	0	0	0	0	0	0	220,249
<b>Human Resource</b>	63,172	23,700	0	86,872	0	7,300	0	7,300	0	0	0	45,859	0	45,859	140,031
Human Resource	63,172	23,700	0	86,872	0	7,300	0	7,300	0	0	0	45,859	0	45,859	140,031
<b>Statistics</b>	256,269	26,500	0	282,769	0	10,000	0	10,000	0	0	0	0	0	0	292,769
Statistics	256,269	26,500	0	282,769	0	10,000	0	10,000	0	0	0	0	0	0	292,769
<b>Social Services Delivery</b>	678,119	821,458	3,354,785	4,854,362	0	95,180	0	95,180	0	0	0	30,000	1,401,309	1,431,309	6,380,851
<b>Education, Youth and Sports</b>	0	149,126	1,002,171	1,151,297	0	18,283	0	18,283	0	0	0	0	1,401,309	1,401,309	2,570,888
Office of Departmental Head	0	149,126	1,002,171	1,151,297	0	18,283	0	18,283	0	0	0	0	1,401,309	1,401,309	2,570,888
<b>Health</b>	454,636	502,028	2,352,614	3,309,277	0	57,615	0	57,615	0	0	0	0	0	0	3,366,892
Office of District Medical Officer of Health	0	26,529	1,717,614	1,744,143	0	10,133	0	10,133	0	0	0	0	0	0	1,754,275
Environmental Health Unit	454,636	475,499	635,000	1,565,135	0	47,483	0	47,483	0	0	0	0	0	0	1,612,617
<b>Social Welfare &amp; Community Development</b>	223,483	162,305	0	385,788	0	9,283	0	9,283	0	0	0	30,000	0	30,000	425,071
Office of Departmental Head	223,483	162,305	0	385,788	0	9,283	0	9,283	0	0	0	30,000	0	30,000	425,071
<b>Birth and Death</b>	0	8,000	0	8,000	0	10,000	0	10,000	0	0	0	0	0	0	18,000
	0	8,000	0	8,000	0	10,000	0	10,000	0	0	0	0	0	0	18,000
<b>Infrastructure Delivery and Management</b>	280,566	1,171,275	270,000	1,721,841	0	197,865	0	197,865	0	0	0	0	0	0	1,919,706
<b>Physical Planning</b>	72,601	58,282	0	130,883	0	7,283	0	7,283	0	0	0	0	0	0	138,165
Office of Departmental Head	72,601	58,282	0	130,883	0	7,283	0	7,283	0	0	0	0	0	0	138,165
<b>Works</b>	207,965	1,112,993	270,000	1,590,958	0	190,583	0	190,583	0	0	0	0	0	0	1,781,541
Office of Departmental Head	207,965	1,112,993	270,000	1,590,958	0	190,583	0	190,583	0	0	0	0	0	0	1,781,541
<b>Economic Development</b>	528,865	302,734	0	831,600	0	20,065	0	20,065	0	0	0	81,784	0	81,784	933,449
<b>Agriculture</b>	528,865	240,221	0	769,086	0	7,283	0	7,283	0	0	0	81,784	0	81,784	858,153

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	
	528,865	240,221	0	769,086	0	7,283	0	7,283	0	0	0			81,784	0	81,784	858,153
Trade, Industry and Tourism	0	62,513	0	62,513	0	12,783	0	12,783	0	0	0			0	0	0	75,296
Office of Departmental Head	0	62,513	0	62,513	0	12,783	0	12,783	0	0	0			0	0	0	75,296
Environmental and Sanitation Management	0	10,000	0	10,000	0	9,283	0	9,283	0	0	0			0	0	0	19,283
Disaster Prevention	0	10,000	0	10,000	0	9,283	0	9,283	0	0	0			0	0	0	19,283
	0	10,000	0	10,000	0	9,283	0	9,283	0	0	0			0	0	0	19,283

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)	<b>1,366,543</b>
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>1,366,543</b>
Objective	000000	Compensation of Employees	<b>1,366,543</b>
Program	91001	Management and Administration	<b>1,366,543</b>
Sub-Program	91001001	SP1.1: General Administration	<b>1,366,543</b>
Operation	000000		<b>1,366,543</b>
Wages and salaries [GFS]			<b>1,366,543</b>
	2111001	Established Post	<b>1,366,543</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					441,100
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>380,100</b>
Objective	410101	Deepen political and administrative decentralisation						283,335
Program	91001	Management and Administration						283,335
Sub-Program	91001001	SP1.1: General Administration						283,335
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			283,335
Use of goods and services								283,335
	2210101	Printed Material and Stationery						6,452
	2210103	Refreshment Items						27,000
	2210114	Rations						4,000
	2210201	Electricity charges						15,000
	2210202	Water						10,000
	2210203	Telecommunications						10,000
	2210204	Postal Charges						500
	2210502	Maintenance and Repairs - Official Vehicles						20,000
	2210503	Fuel and Lubricants - Official Vehicles						26,882
	2210511	Local travel cost						53,000
	2210623	Maintenance of Office Equipment						3,000
	2210705	Hotel Accommodation						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						50,000
	2210710	Staff Development						4,000
	2210711	Public Education and Sensitization						1,500
	2210801	Local Consultants Fees (Companies)						40,000
	2211101	Bank Charges						5,000
	2211304	Insurance of Vehicles						5,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						96,766
Program	91001	Management and Administration						96,766
Sub-Program	91001001	SP1.1: General Administration						74,766
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			74,766
Use of goods and services								74,766
	2210904	Substructure Allowances						14,000
	2210905	Assembly Members Sitings All						60,766
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0			10,000
Use of goods and services								10,000
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
Sub-Program	91001004	SP1.4: Legislative Oversights						12,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0			12,000
Use of goods and services								12,000
	2210503	Fuel and Lubricants - Official Vehicles						2,000
	2210511	Local travel cost						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						Other expense	61,000
Objective	410101	Deepen political and administrative decentralisation					56,000
Program	91001	Management and Administration					56,000
Sub-Program	91001001	SP1.1: General Administration					56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	56,000
Miscellaneous other expense							56,000
<b>2821008</b> Awards and Rewards							6,000
<b>2821009</b> Donations							30,000
<b>2821010</b> Contributions							20,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001004	SP1.4: Legislative Oversight					5,000
Operation	911401	911401 - Justice delivery and legal services				1.0 1.0 1.0	5,000
Miscellaneous other expense							5,000
<b>2821007</b> Court Expenses							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				708,958
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>563,499</b>
Objective	410101	Deepen political and administrative decentralisation					189,518
Program	91001	Management and Administration					189,518
Sub-Program	91001001	SP1.1: General Administration					189,518
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		189,518

Use of goods and services							189,518
2210101	Printed Material and Stationery						30,000
2210103	Refreshment Items						23,518
2210502	Maintenance and Repairs - Official Vehicles						30,000
2210503	Fuel and Lubricants - Official Vehicles						19,000
2210511	Local travel cost						51,000
2210514	Foreign Travel- Per Diem						10,000
2210515	Foreign Travel Cost and Expenses						5,000
2210623	Maintenance of Office Equipment						10,000
2210705	Hotel Accommodation						6,000
2211304	Insurance of Vehicles						5,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					373,981
Program	91001	Management and Administration					373,981
Sub-Program	91001001	SP1.1: General Administration					311,981
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		311,981

Use of goods and services							311,981
2210503	Fuel and Lubricants - Official Vehicles						30,000
2210604	Maintenance of Furniture and Fixtures						16,000
2210709	Seminars/Conferences/Workshops - Domestic						105,000
2210905	Assembly Members Sittings All						130,000
2211304	Insurance of Vehicles						30,981
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					62,000

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		62,000
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Use of goods and services							62,000
2210103	Refreshment Items						32,000
2210503	Fuel and Lubricants - Official Vehicles						8,000
2210511	Local travel cost						19,000
2210711	Public Education and Sensitization						3,000

<b>Other expense</b>							<b>145,459</b>
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Objective	410101	Deepen political and administrative decentralisation					145,459
Program	91001	Management and Administration					145,459
Sub-Program	91001001	SP1.1: General Administration					145,459
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		145,459

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

Miscellaneous other expense	145,459
2821008 Awards and Rewards	10,000
2821009 Donations	62,730
2821010 Contributions	72,730
<b>Total Cost Centre</b>	
	<b>2,516,601</b>



**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,180
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1970200001	Gomoa West District - Apam Finance Central		
Location Code	0206001	Gomoa West - Apam		

				<b>Non Financial Assets</b>	<b>25,180</b>	
Objective	410301	17.1 Strengthen domestic resource mob.			25,180	
Program	91001	Management and Administration			25,180	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,180
Fixed assets					25,180	
3113108 Furniture and Fittings					25,180	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	135,709
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1970200001	Gomoa West District - Apam Finance Central		
Location Code	0206001	Gomoa West - Apam		

				<b>Compensation of employees [GFS]</b>	<b>117,589</b>	
Objective	000000	Compensation of Employees			117,589	
Program	91001	Management and Administration			117,589	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			117,589	
Operation	000000		0.0	0.0	0.0	117,589
Wages and salaries [GFS]					117,589	
2111102 Monthly paid and casual labour					85,589	
2111243 Transfer Grants					32,000	

				<b>Use of goods and services</b>	<b>18,120</b>	
Objective	410301	17.1 Strengthen domestic resource mob.			18,120	
Program	91001	Management and Administration			18,120	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			18,120	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	9,120
Use of goods and services					9,120	
2210103 Refreshment Items					370	
2210503 Fuel and Lubricants - Official Vehicles					3,500	
2210511 Local travel cost					2,000	
2210905 Assembly Members Sitings All					3,250	
Operation	911651	911651 - Revenue Collection	1.0	1.0	1.0	9,000

Use of goods and services					9,000
2210122 Value Books					7,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				59,360
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>27,360</b>
Objective	410301	17.1 Strengthen domestic resource mob.					27,360
Program	91001	Management and Administration					27,360
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					27,360
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		15,360
Use of goods and services							15,360
2210103 Refreshment Items							1,110
2210503 Fuel and Lubricants - Official Vehicles							2,100
2210709 Seminars/Conferences/Workshops - Domestic							2,400
2210905 Assembly Members Sitings All							9,750
Operation	911651	911651 - Revenue Collection	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210121 Clothing and Uniform							10,000
2210511 Local travel cost							2,000
<b>Other expense</b>							<b>21,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.					21,000
Program	91001	Management and Administration					21,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					21,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		21,000
Miscellaneous other expense							21,000
2821010 Contributions							21,000
<b>Non Financial Assets</b>							<b>11,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.					11,000
Program	91001	Management and Administration					11,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					11,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		11,000
Fixed assets							11,000
3112101 Motor Vehicle							11,000
<b>Total Cost Centre</b>							<b>220,249</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				18,283
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** **18,283**

Objective 520102 4.6 Ensure literacy and numeracy for all by 2030 **18,283**

Program 91006 Social Services Delivery **18,283**

Sub-Program 91006001 SP2.1 Education, youth & Sports Services **18,283**

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 **7,283**

Use of goods and services **7,283**

2210103 Refreshment Items **1,000**

2210503 Fuel and Lubricants - Official Vehicles **4,000**

2210511 Local travel cost **1,000**

2210709 Seminars/Conferences/Workshops - Domestic **283**

2210711 Public Education and Sensitization **1,000**

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 **2,000**

Use of goods and services **2,000**

2210503 Fuel and Lubricants - Official Vehicles **2,000**

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 **2,000**

Use of goods and services **2,000**

2210118 Sports, Recreational and Cultural Materials **2,000**

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 **7,000**

Use of goods and services **7,000**

2210117 Teaching and Learning Materials **2,000**

2210503 Fuel and Lubricants - Official Vehicles **800**

2210703 Examination Fees and Expenses **3,000**

2210905 Assembly Members Sittings All **1,200**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,151,297
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>14,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				14,000
Program	91006	Social Services Delivery				14,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				14,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210118 Sports, Recreational and Cultural Materials						3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						4,000
2210114 Rations						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local travel cost						4,000
<b>Other expense</b>						<b>135,126</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				135,126
Program	91006	Social Services Delivery				135,126
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				135,126
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821008 Awards and Rewards						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	130,126
Miscellaneous other expense						130,126
2821008 Awards and Rewards						10,000
2821019 Scholarship and Bursaries						120,126
<b>Non Financial Assets</b>						<b>1,002,171</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				1,002,171
Program	91006	Social Services Delivery				1,002,171
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,002,171
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,002,171
Fixed assets						1,002,171
3111157 WIP-Palace						50,000
3111205 School Buildings						600,000
3111256 WIP - School Buildings						294,441

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

3113108 Furniture and Fittings						57,730
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c				<b>1,401,309</b>
Organisation	1970301001	Gomoa West District - Apam Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0206001	Gomoa West - Apam				
<b>Non Financial Assets</b>						<b>1,401,309</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				<b>1,401,309</b>
Program	91006	Social Services Delivery				<b>1,401,309</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>1,401,309</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>1,401,309</b>
Fixed assets						<b>1,401,309</b>
3111103 Bungalows/Flats						<b>1,081,309</b>
3113108 Furniture and Fittings						<b>320,000</b>
<b>Total Cost Centre</b>						<b>2,570,888</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	1,309,884
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central	
Location Code	0206001	Gomoa West - Apam	

**Non Financial Assets** 1,309,884

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	1,309,884
Program	91006	Social Services Delivery	1,309,884
Sub-Program	91006002	SP2.2 Public Health Services and Management	1,309,884
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,309,884

Fixed assets			1,309,884
3111207	Health Centres		1,309,884

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)	10,133
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central	
Location Code	0206001	Gomoa West - Apam	

**Use of goods and services** 10,133

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	10,133
Program	91006	Social Services Delivery	10,133
Sub-Program	91006002	SP2.2 Public Health Services and Management	10,133
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	7,283

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

Operation	910502	910502 - Clinical services	1,500
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Use of goods and services			1,500
2210103	Refreshment Items		500
2210503	Fuel and Lubricants - Official Vehicles		200
2210511	Local travel cost		500
2210711	Public Education and Sensitization		300

Operation	910503	910503 - Public Health services	1,350
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Use of goods and services			1,350
2210103	Refreshment Items		600
2210511	Local travel cost		750

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				434,259
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>26,529</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					26,529
Program	91006	Social Services Delivery					26,529
Sub-Program	91006002	SP2.2 Public Health Services and Management					26,529
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,979
Use of goods and services							20,979
2210103 Refreshment Items							600
2210503 Fuel and Lubricants - Official Vehicles							6,599
2210511 Local travel cost							7,000
2210711 Public Education and Sensitization							3,000
2210905 Assembly Members Sitings All							3,780
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210103 Refreshment Items							500
2210503 Fuel and Lubricants - Official Vehicles							200
2210511 Local travel cost							500
2210711 Public Education and Sensitization							300
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		4,050
Use of goods and services							4,050
2210103 Refreshment Items							1,800
2210511 Local travel cost							2,250
<b>Non Financial Assets</b>							<b>407,730</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					407,730
Program	91006	Social Services Delivery					407,730
Sub-Program	91006002	SP2.2 Public Health Services and Management					407,730
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		407,730
Fixed assets							407,730
3111202 Clinics							300,000
3111252 WIP - Clinics							107,730
<b>Total Cost Centre</b>							<b>1,754,275</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i><b>Total By Fund Source</b></i>	<b>1,059,636</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>454,636</b>	
Objective	000000	Compensation of Employees					<b>454,636</b>	
Program	91006	Social Services Delivery					<b>454,636</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>454,636</b>	
Operation	000000		0.0	0.0	0.0	<b>454,636</b>		
Wages and salaries [GFS]							<b>454,636</b>	
2111001 Established Post							<b>454,636</b>	
<b>Non Financial Assets</b>							<b>605,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>605,000</b>	
Program	91006	Social Services Delivery					<b>605,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>605,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>605,000</b>
Fixed assets							<b>605,000</b>	
3111311 Drainage							<b>605,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					<i><b>Total By Fund Source</b></i>	
Function Code	70740	Public health services					<b>47,483</b>	
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>47,483</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>47,483</b>	
Program	91006	Social Services Delivery					<b>47,483</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>47,483</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>7,283</b>
Use of goods and services							<b>7,283</b>	
2210103 Refreshment Items							<b>500</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>1,283</b>	
2210511 Local travel cost							<b>1,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>	
2210711 Public Education and Sensitization							<b>2,500</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>28,200</b>
Use of goods and services							<b>28,200</b>	
2210104 Medical Supplies							<b>7,500</b>	
2210120 Purchase of Petty Tools/Implements							<b>4,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>4,200</b>	
2210511 Local travel cost							<b>11,000</b>	
2210711 Public Education and Sensitization							<b>1,500</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>	
2210517 Fuel Allocation To Waste Management Department							<b>12,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					505,499
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>475,499</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						475,499
Program	91006	Social Services Delivery						475,499
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						475,499
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0			15,000
Use of goods and services								15,000
2210103 Refreshment Items								8,000
2210104 Medical Supplies								5,000
2210503 Fuel and Lubricants - Official Vehicles								1,000
2210711 Public Education and Sensitization								1,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0			110,000
Use of goods and services								110,000
2210101 Printed Material and Stationery								8,000
2210103 Refreshment Items								1,000
2210104 Medical Supplies								10,000
2210120 Purchase of Petty Tools/Implements								5,000
2210409 Rental of Plant and Equipment								56,000
2210503 Fuel and Lubricants - Official Vehicles								7,000
2210511 Local travel cost								23,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			159,561
Use of goods and services								159,561
2210205 Sanitation Charges								159,561
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			190,938
Use of goods and services								190,938
2210205 Sanitation Charges								190,938
<b>Non Financial Assets</b>								<b>30,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			30,000
Fixed assets								30,000
3111102 Destitute Homes								30,000
<b>Total Cost Centre</b>								<b>1,612,617</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>568,074</b>
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206001	Gomoa West - Apam	

			<b>Compensation of employees [GFS]</b>	<b>528,865</b>
Objective	000000	Compensation of Employees		<b>528,865</b>
Program	91008	Economic Development		<b>528,865</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>528,865</b>
Operation	000000		0.0 0.0 0.0	<b>528,865</b>

Wages and salaries [GFS]		<b>528,865</b>
2111001 Established Post		<b>528,865</b>

			<b>Use of goods and services</b>	<b>39,209</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		<b>39,209</b>
Program	91008	Economic Development		<b>39,209</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>39,209</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>39,209</b>

Use of goods and services		<b>39,209</b>
2210102 Office Facilities, Supplies and Accessories		<b>14,000</b>
2210503 Fuel and Lubricants - Official Vehicles		<b>5,209</b>
2210511 Local travel cost		<b>8,000</b>
2210709 Seminars/Conferences/Workshops - Domestic		<b>5,000</b>
2210711 Public Education and Sensitization		<b>7,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>7,283</b>
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206001	Gomoa West - Apam	

			<b>Use of goods and services</b>	<b>7,283</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		<b>7,283</b>
Program	91008	Economic Development		<b>7,283</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>7,283</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>7,283</b>

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				201,012
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>118,012</b>
Objective	160201	Improve production efficiency and yield					99,012
Program	91008	Economic Development					99,012
Sub-Program	91008002	SP4.2 Agricultural Services and Management					99,012
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,012	
Use of goods and services							30,012
2210103 Refreshment Items							19,712
2210114 Rations							2,300
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	62,000	
Use of goods and services							62,000
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							17,500
2210511 Local travel cost							17,500
2210711 Public Education and Sensitization							16,000
2210905 Assembly Members Sitings All							8,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210511 Local travel cost							2,000
2210711 Public Education and Sensitization							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					19,000
Program	91008	Economic Development					19,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					19,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	19,000	
Use of goods and services							19,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210511 Local travel cost							6,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>83,000</b>
Objective	160201	Improve production efficiency and yield					83,000
Program	91008	Economic Development					83,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					83,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	83,000	
Miscellaneous other expense							83,000
2821008 Awards and Rewards							83,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402	DONOR POOLED				<i><b>Total By Fund Source</b></i>	<b>81,784</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>81,784</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>81,784</b>	
Program	91008	Economic Development					<b>81,784</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>81,784</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	<b>81,784</b>
Use of goods and services							<b>81,784</b>	
2210102 Office Facilities, Supplies and Accessories							<b>2,400</b>	
2210203 Telecommunications							<b>1,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>17,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>11,000</b>	
2210511 Local travel cost							<b>18,938</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>	
2210711 Public Education and Sensitization							<b>23,446</b>	
2211304 Insurance of Vehicles							<b>6,000</b>	
<i><b>Total Cost Centre</b></i>							<b>858,153</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)	85,883		
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>72,601</b>
Objective	000000	Compensation of Employees				72,601
Program	91007	Infrastructure Delivery and Management				72,601
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				72,601
Operation	000000		0.0	0.0	0.0	72,601

Wages and salaries [GFS]						72,601
2111001	Established Post					72,601

			<b>Use of goods and services</b>			<b>13,282</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				13,282
Program	91007	Infrastructure Delivery and Management				13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				13,282
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	13,282

Use of goods and services						13,282
2210103	Refreshment Items					2,282
2210503	Fuel and Lubricants - Official Vehicles					4,000
2210511	Local travel cost					5,000
2210709	Seminars/Conferences/Workshops - Domestic					2,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		
Function Code	70133	Overall planning & statistical services (CS)	7,283		
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>7,283</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				7,283
Program	91007	Infrastructure Delivery and Management				7,283
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,283

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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)					<b>45,000</b>	
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>20,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>20,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>20,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>20,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210101 Printed Material and Stationery							<b>10,000</b>	
2210908 Property Valuation Expenses							<b>10,000</b>	
<b>Other expense</b>							<b>25,000</b>	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>25,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>25,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>25,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>	
2821010 Contributions							<b>5,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense							<b>20,000</b>	
2821018 Civic Numbering/Street Naming							<b>20,000</b>	
<b>Total Cost Centre</b>							<b>138,165</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				240,875
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>223,483</b>
Objective	000000	Compensation of Employees					223,483
Program	91006	Social Services Delivery					223,483
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					223,483
Operation	000000		0.0	0.0	0.0	223,483	
Wages and salaries [GFS]							223,483
2111001 Established Post							223,483
<b>Use of goods and services</b>							<b>17,392</b>
Objective	590202	16.2 End abuse, exploitation and violence					17,392
Program	91006	Social Services Delivery					17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,392
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	17,392	
Use of goods and services							17,392
2210103 Refreshment Items							4,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
2210511 Local travel cost							6,392
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				9,283
Function Code	70620	Community Development					
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>9,283</b>
Objective	590202	16.2 End abuse, exploitation and violence					9,283
Program	91006	Social Services Delivery					9,283
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,283
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,283	
Use of goods and services							7,283
2210103 Refreshment Items							283
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							1,500
2210711 Public Education and Sensitization							3,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210511 Local travel cost							1,000
2210711 Public Education and Sensitization							1,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				144,913
Function Code	70620	Community Development					
Organisation	1970801001	Gomoa West District - Apam_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>14,913</b>
Objective	590202	16.2 End abuse, exploitation and violence					13,663
Program	91006	Social Services Delivery					13,663
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					13,663
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		11,513
Use of goods and services							11,513
2210503 Fuel and Lubricants - Official Vehicles							11,513
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,150
Use of goods and services							2,150
2210511 Local travel cost							650
2210711 Public Education and Sensitization							1,500
Objective	620102	10.2 Promote social, econ., political inclusion					1,250
Program	91006	Social Services Delivery					1,250
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,250
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		1,250
Use of goods and services							1,250
2210103 Refreshment Items							250
2210511 Local travel cost							500
2210711 Public Education and Sensitization							500
<b>Other expense</b>							<b>130,000</b>
Objective	590202	16.2 End abuse, exploitation and violence					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					130,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		130,000
Miscellaneous other expense							130,000
2821009 Donations							70,000
2821010 Contributions							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519	UNICEF					<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>30,000</b>	
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>30,000</b>	
Objective	590202	16.2 End abuse, exploitation and violence					<b>30,000</b>	
Program	91006	Social Services Delivery					<b>30,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>30,000</b>	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210103 Refreshment Items							<b>6,500</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>1,000</b>	
2210511 Local travel cost							<b>10,500</b>	
2210711 Public Education and Sensitization							<b>12,000</b>	
<b>Total Cost Centre</b>							<b>425,071</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				227,865
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>207,965</b>
Objective	000000	Compensation of Employees					207,965
Program	91007	Infrastructure Delivery and Management					207,965
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					207,965
Operation	000000		0.0	0.0	0.0	207,965	
Wages and salaries [GFS]							207,965
2111001 Established Post							207,965
<b>Use of goods and services</b>							<b>19,900</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					19,900
Program	91007	Infrastructure Delivery and Management					19,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					19,900
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	19,900	
Use of goods and services							19,900
2210102 Office Facilities, Supplies and Accessories							3,000
2210103 Refreshment Items							2,400
2210511 Local travel cost							8,500
2210709 Seminars/Conferences/Workshops - Domestic							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				190,583
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>190,583</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					190,583
Program	91007	Infrastructure Delivery and Management					190,583
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					190,583
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,283	
Use of goods and services							7,283
2210102 Office Facilities, Supplies and Accessories							2,000
2210103 Refreshment Items							1,283
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	183,300	
Use of goods and services							183,300
2210611 Maintenance of Markets							183,300

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,363,093
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>1,017,102</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,017,102
Program	91007	Infrastructure Delivery and Management					1,017,102
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,017,102
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210103 Refreshment Items							1,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,011,102
Use of goods and services							1,011,102
2210101 Printed Material and Stationery							10,396
2210102 Office Facilities, Supplies and Accessories							15,000
2210108 Construction Material							195,459
2210601 Roads, Driveways and Grounds							165,459
2210602 Repairs of Residential Buildings							241,981
2210603 Repairs of Office Buildings							296,807
2210604 Maintenance of Furniture and Fixtures							15,000
2210611 Maintenance of Markets							1,000
2210617 Street Lights/Traffic Lights							70,000
<b>Other expense</b>							<b>75,990</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					75,990
Program	91007	Infrastructure Delivery and Management					75,990
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					75,990
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		75,990
Miscellaneous other expense							75,990
2821009 Donations							20,000
2821010 Contributions							55,990
<b>Non Financial Assets</b>							<b>270,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					270,000
Program	91007	Infrastructure Delivery and Management					270,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		270,000
Fixed assets							270,000
3111106 Barracks							270,000
<b>Total Cost Centre</b>							<b>1,781,541</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

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

**Use of goods and services 12,783**

Objective 150101 Enhance business enabling environment 12,783

Program 91008 Economic Development 12,783

Sub-Program 91008001 SP4.1 Trade, Tourism and Industrial Development 12,783

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 7,283

Use of goods and services 7,283

2210103 Refreshment Items 1,000

2210503 Fuel and Lubricants - Official Vehicles 2,000

2210511 Local travel cost 2,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

2210711 Public Education and Sensitization 283

Operation 910201 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 3,500

Use of goods and services 3,500

2210103 Refreshment Items 500

2210503 Fuel and Lubricants - Official Vehicles 1,000

2210511 Local travel cost 1,000

2210701 Training Materials 500

2210711 Public Education and Sensitization 500

Operation 910202 910202 - Trade Development and Promotion 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210103 Refreshment Items 500

2210503 Fuel and Lubricants - Official Vehicles 500

2210511 Local travel cost 500

2210711 Public Education and Sensitization 500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>62,513</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>62,513</b>	
Objective	150101	Enhance business enabling environment					<b>62,513</b>	
Program	91008	Economic Development					<b>62,513</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>62,513</b>	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>62,513</b>
Use of goods and services							<b>62,513</b>	
	2210103	Refreshment Items					<b>500</b>	
	2210120	Purchase of Petty Tools/Implements					<b>57,513</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>1,500</b>	
	2210511	Local travel cost					<b>1,500</b>	
	2210711	Public Education and Sensitization					<b>1,500</b>	
<b>Total Cost Centre</b>							<b>75,296</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				9,283
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>9,283</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					9,283
Program	91009	Environmental and Sanitation Management					9,283
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					9,283
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		9,283
Use of goods and services							9,283
2210103 Refreshment Items							283
2210503 Fuel and Lubricants - Official Vehicles							2,500
2210511 Local travel cost							2,500
2210709 Seminars/Conferences/Workshops - Domestic							500
2210711 Public Education and Sensitization							3,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1971500001	Gomoa West District - Apam_Disaster Prevention Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							2,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
2210511 Local travel cost							4,000
<b>Total Cost Centre</b>							<b>19,283</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<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	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210103	Refreshment Items			3,400
2210203	Telecommunications			1,800
2210511	Local travel cost			4,200
2210711	Public Education and Sensitization			600

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,000
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>8,000</b>	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			8,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210511	Local travel cost			5,000

**Total Cost Centre** 18,000



**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				76,672
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>63,172</b>
Objective	000000	Compensation of Employees					63,172
Program	91001	Management and Administration					63,172
Sub-Program	91001005	SP1.5: Human Resource Management					63,172
Operation	000000		0.0	0.0	0.0	63,172	
Wages and salaries [GFS]							63,172
2111001 Established Post							63,172
<b>Use of goods and services</b>							<b>13,500</b>
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001005	SP1.5: Human Resource Management					13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210103 Refreshment Items							4,500
2210503 Fuel and Lubricants - Official Vehicles							3,500
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				7,300
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>7,300</b>
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					7,300
Program	91001	Management and Administration					7,300
Sub-Program	91001005	SP1.5: Human Resource Management					7,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,300	
Use of goods and services							7,300
2210103 Refreshment Items							1,000
2210203 Telecommunications							5,000
2210503 Fuel and Lubricants - Official Vehicles							600
2210511 Local travel cost							200
2210905 Assembly Members Sitings All							500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				10,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1971801001	Gomoa West District - Apam_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0206001	Gomoa West - Apam					
<b>Use of goods and services</b>							<b>8,200</b>
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					8,200
Program	91001	Management and Administration					8,200
Sub-Program	91001005	SP1.5: Human Resource Management					8,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,200
Use of goods and services							8,200
2210103 Refreshment Items							500
2210503 Fuel and Lubricants - Official Vehicles							200
2210511 Local travel cost							6,500
2210905 Assembly Members Sitings All							1,000
<b>Other expense</b>							<b>2,000</b>
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821008 Awards and Rewards							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
Function Code	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>45,859</b>
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Use of goods and services							45,859
2210710 Staff Development							45,859
<b>Total Cost Centre</b>							<b>140,031</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				269,769
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>256,269</b>
Objective	000000	Compensation of Employees					256,269
Program	91001	Management and Administration					256,269
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					256,269
Operation	000000		0.0	0.0	0.0	256,269	
Wages and salaries [GFS]							256,269
2111001 Established Post							256,269
<b>Use of goods and services</b>							<b>13,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
2210103 Refreshment Items							500
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				10,000
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					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i><b>Total By Fund Source</b></i>	<b>13,000</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>13,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						<b>13,000</b>
Program	91001	Management and Administration						<b>13,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>13,000</b>
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>13,000</b>
Use of goods and services							<b>13,000</b>	
2210103 Refreshment Items							<b>1,400</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>3,000</b>	
2210511 Local travel cost							<b>8,000</b>	
2210711 Public Education and Sensitization							<b>600</b>	
<b>Total Cost Centre</b>							<b>292,769</b>	
<b>Total Vote</b>							<b>12,422,938</b>	

**2022 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	
Gomoa West District - Apam	3,173,535	3,112,985	3,660,965	9,947,484	117,589	798,913	0	916,502	0	0	0	157,643	1,401,309	1,558,952	12,422,938
Management and Administration	1,685,984	807,518	36,180	2,529,682	117,589	476,520	0	594,109	0	0	0	45,859	0	45,859	3,169,650
SP1.1: General Administration	1,366,543	646,958	0	2,013,501	0	414,100	0	414,100	0	0	0	0	0	0	2,427,601
SP1.2: Finance and Revenue Mobilization	0	48,360	36,180	84,540	117,589	18,120	0	135,709	0	0	0	0	0	0	220,249
SP1.3: Planning, Budgeting, Coordination and Statistics	256,269	88,500	0	344,769	0	20,000	0	20,000	0	0	0	0	0	0	364,769
SP1.4: Legislative Oversight	0	0	0	0	0	17,000	0	17,000	0	0	0	0	0	0	17,000
SP1.5: Human Resource Management	63,172	23,700	0	86,872	0	7,300	0	7,300	0	0	0	45,859	0	45,859	140,031
Social Services Delivery	678,119	821,458	3,354,785	4,854,362	0	95,180	0	95,180	0	0	0	30,000	1,401,309	1,431,309	6,380,851
SP2.1 Education, youth & Sports Services	0	149,126	1,002,171	1,151,297	0	18,283	0	18,283	0	0	0	0	1,401,309	1,401,309	2,570,888
SP2.2 Public Health Services and Management	0	26,529	1,717,614	1,744,143	0	10,133	0	10,133	0	0	0	0	0	0	1,754,275
SP2.3 Social Welfare and Community Development	223,483	162,305	0	385,788	0	9,283	0	9,283	0	0	0	30,000	0	30,000	425,071
SP2.4 Birth and Death Registration Services	0	8,000	0	8,000	0	10,000	0	10,000	0	0	0	0	0	0	18,000
SP2.5 Environmental Health and Sanitation Services	454,636	475,499	635,000	1,565,135	0	47,483	0	47,483	0	0	0	0	0	0	1,612,617
Infrastructure Delivery and Management	280,566	1,171,275	270,000	1,721,841	0	197,865	0	197,865	0	0	0	0	0	0	1,919,706
SP3.1 Physical and Spatial Planning Development	72,601	58,282	0	130,883	0	7,283	0	7,283	0	0	0	0	0	0	138,165
SP3.2 Public Works, Rural Housing and Water Management	207,965	1,112,993	270,000	1,590,958	0	190,583	0	190,583	0	0	0	0	0	0	1,781,541
Economic Development	528,865	302,734	0	831,600	0	20,065	0	20,065	0	0	0	81,784	0	81,784	933,449
SP4.1 Trade, Tourism and Industrial Development	0	62,513	0	62,513	0	12,783	0	12,783	0	0	0	0	0	0	75,296
SP4.2 Agricultural Services and Management	528,865	240,221	0	769,086	0	7,283	0	7,283	0	0	0	81,784	0	81,784	858,153
Environmental and Sanitation Management	0	10,000	0	10,000	0	9,283	0	9,283	0	0	0	0	0	0	19,283
SP5.1 Disaster Prevention and Management	0	10,000	0	10,000	0	9,283	0	9,283	0	0	0	0	0	0	19,283

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Gomoa West District - Apam</b>	8,200,195	8,200,195	8,282,197
1_No Poverty	147,276	147,276	148,748
10_Reduce Inequality	1,250	1,250	1,263
11_Sustainable Cities and Communities	65,565	65,565	66,220
15_Life On Land	19,283	19,283	19,475
16_Peace, Justice, and Strong Institutions	694,084	694,084	701,025
17_Partnerships for the Goals	139,160	139,160	140,552
3_Good Health and Well-Being	1,754,275	1,754,275	1,771,818
4_ Quality Education	2,570,888	2,570,888	2,596,597
6_Clean Water and Sanitation	1,157,981	1,157,981	1,169,561
8_ Decent Work and Economic Growth	76,859	76,859	77,628
9_Industry, Innovation, and Infrastructure	1,573,575	1,573,575	1,589,311
<b>Grand Total</b>	0	0	0
	8,200,195	8,200,195	8,282,197

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<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>Gomoa West District - Apam</b>	0	0	0	9,131,814	9,131,814	9,223,132
<b>9101 - Generic Operations</b>	0	0	0	6,014,357	6,014,357	6,074,501
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	763,572	763,572	771,207
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	18,000	18,000	18,180
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	113,012	113,012	114,142
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	6,000	6,000	6,060
910111 - DATA COLLECTION	0	0	0	36,500	36,500	36,865
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,062,273	5,062,273	5,112,896
910116 - Covid-19 Sanitation related expenditures	0	0	0	15,000	15,000	15,150
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	68,013	68,013	68,693
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	3,500	3,500	3,535
910202 - Trade Development and Promotion	0	0	0	64,513	64,513	65,158
<b>9103 - AGRICULTURE</b>	0	0	0	208,993	208,993	211,083
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
910304 - Agricultural Research and Demonstration Farms	0	0	0	139,993	139,993	141,393
<b>9104 - EDUCATION</b>	0	0	0	160,126	160,126	161,727
910402 - Supervision and inspection of Education Delivery	0	0	0	8,000	8,000	8,080
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	147,126	147,126	148,597
<b>9105 - HEALTH</b>	0	0	0	29,379	29,379	29,673
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,979	20,979	21,189
910502 - Clinical services	0	0	0	3,000	3,000	3,030
910503 - Public Health services	0	0	0	5,400	5,400	5,454
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	194,305	194,305	196,248
910601 - Social intervention programmes	0	0	0	141,513	141,513	142,928
910602 - Gender empowerment and mainstreaming	0	0	0	1,250	1,250	1,263
910605 - Combating domestic violence and human trafficking	0	0	0	51,542	51,542	52,057
<b>9107 - DISASTER PREVENTION</b>	0	0	0	19,283	19,283	19,475

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<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>
910701 - Disaster management	0	0	0	19,283	19,283	19,475
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>386,746</b>	<b>386,746</b>	<b>390,614</b>
910805 - Administrative and technical meetings	0	0	0	386,746	386,746	390,614
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,699</b>	<b>500,699</b>	<b>505,706</b>
910901 - Environmental sanitation Management	0	0	0	138,200	138,200	139,582
910902 - Solid waste management	0	0	0	171,561	171,561	173,277
910903 - Liquid waste management	0	0	0	190,938	190,938	192,847
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,282</b>	<b>58,282</b>	<b>58,865</b>
911002 - Land use and Spatial planning	0	0	0	38,282	38,282	38,665
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>1,290,293</b>	<b>1,290,293</b>	<b>1,303,196</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,290,293	1,290,293	1,303,196
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
911201 - Budget preparation and Coordination	0	0	0	72,000	72,000	72,720
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,480</b>	<b>45,480</b>	<b>45,935</b>
911302 - Internal audit operations	0	0	0	45,480	45,480	45,935
<b>9114 - LEGAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
911401 - Justice delivery and legal services	0	0	0	17,000	17,000	17,170
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
911651 - Revenue Collection	0	0	0	21,000	21,000	21,210
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,859</b>	<b>45,859</b>	<b>46,318</b>
911803 - Staff Training and skills development	0	0	0	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,131,814</b>	<b>9,131,814</b>	<b>9,223,132</b>



## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa West District - Apam</b>	<b>9,131,814</b>	<b>9,131,814</b>	<b>9,223,132</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>763,572</b>	<b>763,572</b>	<b>771,207</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	404,895	404,895	408,943
<i>DACF ASSEMBLY Sources</i>	345,177	345,177	348,629
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>113,012</b>	<b>113,012</b>	<b>114,142</b>
<i>DACF ASSEMBLY Sources</i>	113,012	113,012	114,142
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<b>910111 - DATA COLLECTION</b>	<b>36,500</b>	<b>36,500</b>	<b>36,865</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,062,273</b>	<b>5,062,273</b>	<b>5,112,896</b>
<i>GOG Sources</i>	1,940,064	1,940,064	1,959,465
<i>DACF ASSEMBLY Sources</i>	1,720,900	1,720,900	1,738,109
<i>DDF Sources</i>	1,401,309	1,401,309	1,415,322
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>3,500</b>	<b>3,500</b>	<b>3,535</b>
<i>IGF Sources</i>	3,500	3,500	3,535
<b>910202 - Trade Development and Promotion</b>	<b>64,513</b>	<b>64,513</b>	<b>65,158</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	62,513	62,513	63,138
<b>910301 - Extension Services</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
<i>DACF ASSEMBLY Sources</i>	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>
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>139,993</b>	<b>139,993</b>	<b>141,393</b>
<i>GOG Sources</i>	39,209	39,209	39,601
<i>DACF ASSEMBLY Sources</i>	19,000	19,000	19,190
<i>DONOR POOLED Sources</i>	81,784	81,784	82,602
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910403 - Development of youth, sports and culture</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>147,126</b>	<b>147,126</b>	<b>148,597</b>
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	140,126	140,126	141,527
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>20,979</b>	<b>20,979</b>	<b>21,189</b>
<i>DACF ASSEMBLY Sources</i>	20,979	20,979	21,189
<b>910502 - Clinical services</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>IGF Sources</i>	1,500	1,500	1,515
<i>DACF ASSEMBLY Sources</i>	1,500	1,500	1,515
<b>910503 - Public Health services</b>	<b>5,400</b>	<b>5,400</b>	<b>5,454</b>
<i>IGF Sources</i>	1,350	1,350	1,364
<i>DACF ASSEMBLY Sources</i>	4,050	4,050	4,091
<b>910601 - Social intervention programmes</b>	<b>141,513</b>	<b>141,513</b>	<b>142,928</b>
<i>DACF ASSEMBLY Sources</i>	141,513	141,513	142,928
<b>910602 - Gender empowerment and mainstreaming</b>	<b>1,250</b>	<b>1,250</b>	<b>1,263</b>
<i>DACF ASSEMBLY Sources</i>	1,250	1,250	1,263
<b>910605 - Combating domestic violence and human trafficking</b>	<b>51,542</b>	<b>51,542</b>	<b>52,057</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	2,150	2,150	2,172
<i>UNICEF Sources</i>	30,000	30,000	30,300
<b>910701 - Disaster management</b>	<b>19,283</b>	<b>19,283</b>	<b>19,475</b>
<i>IGF Sources</i>	9,283	9,283	9,375
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910805 - Administrative and technical meetings</b>	<b>386,746</b>	<b>386,746</b>	<b>390,614</b>
<i>IGF Sources</i>	74,766	74,766	75,513
<i>DACF ASSEMBLY Sources</i>	311,981	311,981	315,101
<b>910901 - Environmental sanitation Management</b>	<b>138,200</b>	<b>138,200</b>	<b>139,582</b>
<i>IGF Sources</i>	28,200	28,200	28,482
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<b>910902 - Solid waste management</b>	<b>171,561</b>	<b>171,561</b>	<b>173,277</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	159,561	159,561	161,157
<b>910903 - Liquid waste management</b>	<b>190,938</b>	<b>190,938</b>	<b>192,847</b>
<i>DACF ASSEMBLY Sources</i>	190,938	190,938	192,847

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>911002 - Land use and Spatial planning</b>	<b>38,282</b>	<b>38,282</b>	<b>38,665</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>911003 - Street Naming and Property Addressing System</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>1,290,293</b>	<b>1,290,293</b>	<b>1,303,196</b>
<i>GOG Sources</i>	19,900	19,900	20,099
<i>IGF Sources</i>	183,300	183,300	185,133
<i>DACF ASSEMBLY Sources</i>	1,087,093	1,087,093	1,097,963
<b>911201 - Budget preparation and Coordination</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	62,000	62,000	62,620
<b>911302 - Internal audit operations</b>	<b>45,480</b>	<b>45,480</b>	<b>45,935</b>
<i>IGF Sources</i>	9,120	9,120	9,211
<i>DACF ASSEMBLY Sources</i>	36,360	36,360	36,724
<b>911401 - Justice delivery and legal services</b>	<b>17,000</b>	<b>17,000</b>	<b>17,170</b>
<i>IGF Sources</i>	17,000	17,000	17,170
<b>911651 - Revenue Collection</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
<b>911803 - Staff Training and skills development</b>	<b>45,859</b>	<b>45,859</b>	<b>46,318</b>
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,131,814</b>	<b>9,131,814</b>	<b>9,223,132</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa West District - Apam</b>	<b>9,131,814</b>	<b>9,131,814</b>	<b>9,223,132</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,150,058</b>	<b>1,150,058</b>	<b>1,161,558</b>
<i>IGF Sources</i>	441,100	441,100	445,511
<i>DACF ASSEMBLY Sources</i>	708,958	708,958	716,047
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>216,019</b>	<b>216,019</b>	<b>218,179</b>
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	35,420	35,420	35,774
<i>DACF ASSEMBLY Sources</i>	82,560	82,560	83,386
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>65,565</b>	<b>65,565</b>	<b>66,220</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	7,283	7,283	7,355
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<b>70360 Public order and safety n.e.c</b>	<b>19,283</b>	<b>19,283</b>	<b>19,475</b>
<i>IGF Sources</i>	9,283	9,283	9,375
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>75,296</b>	<b>75,296</b>	<b>76,049</b>
<i>IGF Sources</i>	12,783	12,783	12,910
<i>DACF ASSEMBLY Sources</i>	62,513	62,513	63,138
<b>70421 Agriculture cs</b>	<b>329,288</b>	<b>329,288</b>	<b>332,580</b>
<i>GOG Sources</i>	39,209	39,209	39,601
<i>IGF Sources</i>	7,283	7,283	7,355
<i>DACF ASSEMBLY Sources</i>	201,012	201,012	203,022
<i>DONOR POOLED Sources</i>	81,784	81,784	82,602
<b>70610 Housing development</b>	<b>1,573,575</b>	<b>1,573,575</b>	<b>1,589,311</b>
<i>GOG Sources</i>	19,900	19,900	20,099
<i>IGF Sources</i>	190,583	190,583	192,489
<i>DACF ASSEMBLY Sources</i>	1,363,093	1,363,093	1,376,723
<b>70620 Community Development</b>	<b>201,588</b>	<b>201,588</b>	<b>203,603</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	9,283	9,283	9,375
<i>DACF ASSEMBLY Sources</i>	144,913	144,913	146,362
<i>UNICEF Sources</i>	30,000	30,000	30,300
<b>70721 General Medical services (IS)</b>	<b>1,754,275</b>	<b>1,754,275</b>	<b>1,771,818</b>
<i>GOG Sources</i>	1,309,884	1,309,884	1,322,983
<i>IGF Sources</i>	10,133	10,133	10,234
<i>DACF ASSEMBLY Sources</i>	434,259	434,259	438,601

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

<i>Functional Classification</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70740 Public health services</b>	<b>1,157,981</b>	<b>1,157,981</b>	<b>1,169,561</b>
<i>GOG Sources</i>	605,000	605,000	611,050
<i>IGF Sources</i>	47,483	47,483	47,957
<i>DACF ASSEMBLY Sources</i>	505,499	505,499	510,554
<b>70980 Education n.e.c</b>	<b>2,570,888</b>	<b>2,570,888</b>	<b>2,596,597</b>
<i>IGF Sources</i>	18,283	18,283	18,465
<i>DACF ASSEMBLY Sources</i>	1,151,297	1,151,297	1,162,810
<i>DDF Sources</i>	1,401,309	1,401,309	1,415,322
<b>71090 Social protection n.e.c.</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,131,814</b>	<b>9,131,814</b>	<b>9,223,132</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Gomoa West District - Apam</b>	9,131,814	9,131,814	9,223,132
<b>70111</b> Exec. & leg. Organs (cs)	1,150,058	1,150,058	1,161,558
<b>70112</b> Financial & fiscal affairs (CS)	216,019	216,019	218,179
<b>70133</b> Overall planning & statistical services (CS)	65,565	65,565	66,220
<b>70360</b> Public order and safety n.e.c	19,283	19,283	19,475
<b>70411</b> General Commercial & economic affairs (CS)	75,296	75,296	76,049
<b>70421</b> Agriculture cs	329,288	329,288	332,580
<b>70610</b> Housing development	1,573,575	1,573,575	1,589,311
<b>70620</b> Community Development	201,588	201,588	203,603
<b>70721</b> General Medical services (IS)	1,754,275	1,754,275	1,771,818
<b>70740</b> Public health services	1,157,981	1,157,981	1,169,561
<b>70980</b> Education n.e.c	2,570,888	2,570,888	2,596,597
<b>71090</b> Social protection n.e.c.	18,000	18,000	18,180
<b>Grand Total</b>	0	0	0
	9,131,814	9,131,814	9,223,132