



REPUBLIC OF GHANA

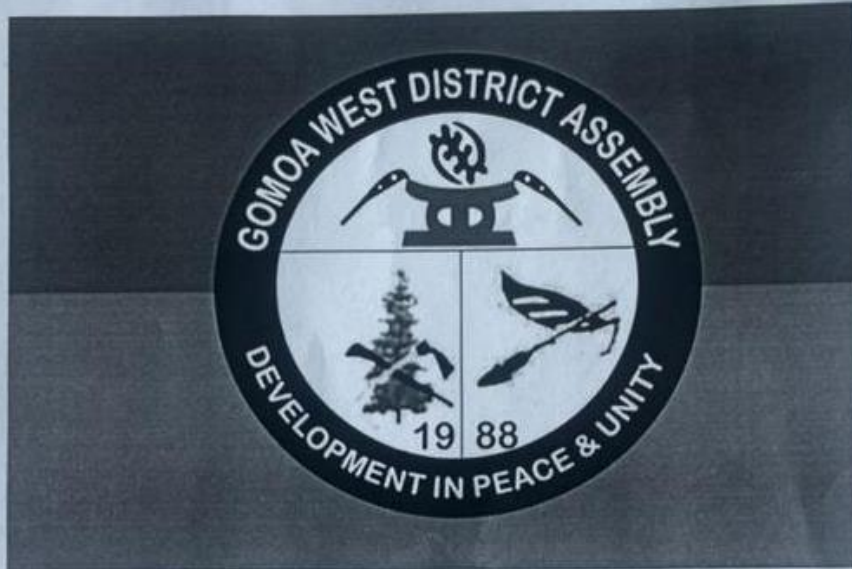
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

GOMOA WEST DISTRICT ASSEMBLY



APPROVAL STATEMENT

The General Assembly of Gomoa West District Assembly, in line with the guidelines issued by the Ministry of Finance for the preparation of the 2026-2029 Budget, approved the 2026-2029 Composite Budget for 2026 on 28th October, 2025.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 9,532,515.75	GH¢ 14,728,531.00	GH¢ 29,477,598.47

Total Budget GH¢ 53,738,644.75

Hon. Stephen Donkoh
Presiding Member

Date: 28 / 10 / 2025

Marian Dankwa Mensah
Dist. Co-od. Director

Date: 28 / 10 / 2025

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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 Structure

The population of the district, according to the 2021 Population and Housing Census, is 129,512, and with an inter-censal growth rate of 3.0% it is projected to be 145,767 in 2025. 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.

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the district are outlined below:

- Exercise political and administrative authority in the district
- Promote local economic development

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

District Economy

- 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 % of households in the District are engaged in agriculture. Out of the agricultural households, 93.0% are involved in crop farming, while 29.3% are into livestock farming, and 1.3% 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.

- 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 also has a private maternity home. There are 78 communities in the district with 97 outreach points, 105 Trained Traditional Birth Attendants. The total number of health personnel in the district is one hundred and thirty-five (135).

- Education

The District has 359 basic schools (218 public and 141 private) and 4 Senior High Schools (SHS). Together, the basic schools have total enrolment of 30,984 with a gender parity ratio of 1.19, 1.15 and 1.12 for pre-school, primary and JHS, respectively. The total staffing is 1,579; 1,371 teaching staff, 169 non-teaching staff, and 39 office staff in the district.

- Water and Sanitation

Water

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

coverage of potable water. The district has 41 boreholes with hand pumps and 12 mechanized boreholes.

Sanitation

Sanitation is a major issue in the district, with only 35.74% of the population has access to improved basic sanitation. A total of 480.90 tons of refuse is generated per capital per week, only 88.8 tons (18.47%) are collected weekly, 392.10 uncollected, (81.53%). Fifteen (15) communities have been entered and triggered on Community-Led Total Sanitation (CLTS), with one (1) potential ODF community (Gomoa Ada)

The Ghana Water and Drainage Authority (GWDA) has launched a special sanitation programme aimed at eliminating open defecation and improving environmental conditions, in the district, especially in Apam, Mumford, Ankamu, and other surrounding communities.

Sanitation-related diseases are among the top ten (10) reported cases at the outpatient departments (OPDs) in the district's health facilities. Common diseases include typhoid fever, diarrhea and malaria.

The District Assembly has begun massive clean-up exercises, evacuation of refuse heaps, and sanitation-focused campaigns to improve and expand safe human excrete disposal facilities.

- Tourism

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

Key Issues/Challenges

- ❖ Dilapidated school infrastructure, eg, classroom blocks, furniture, and teachers accommodation in the district
- ❖ High level of teacher attrition with a deficit of three hundred and one (301)
- ❖ Inadequate medical staff and medical logistics, including accommodation for health professionals
- ❖ Inadequate office logistics
- ❖ Low participation and involvement in citizens' decision-making
- ❖ Declining agriculture sector, eg, interest of youth in agriculture activities
- ❖ Prevalence of open defecation in all communities
- ❖ High cost of managing waste in the district. About 60% of solid waste is not managed properly
- ❖ Underdeveloped tourist potentials
- ❖ Poor Road infrastructure eg, 150km of feeder roads in the district are unmotorable

Key Achievements in 2025

- 1no. 3-unit classroom block with 1 No. 6-unit KVIP toilet constructed at Gomoa Obiri
- 1no. 3-unit classroom block with store and staff common room constructed at Ap-piakrom Debiso
- 7No. Mechanised boreholes constructed within the communities
- 46.2km of roads reshaped within the district
- Support the marketing of Paradise Natural Fruit Drink
- Support the marketing of Asaase Pa Organic Fertilizer Produced at Apam and Mumford
- 1no. 6units Teachers Quarter's with Kitchen and washroom constructed at Apam

GALLERY

Figure 1: Completed 1 No 3-Unit Classroom block with KVIP at Gomoa Obiri



Figure 2: Constructed 1no. 3unit classroom block with store and Staff common room at Appiakrom Debiso



Figure 3: Completed a mechanized Bole hole with poly tank and electricity connection at Gomoa Ajumako



Figure 4: Completed a mechanized Bole hole with poly tank and electricity connection at Gomoa Ayanful



Figure 5: Completed a 1No 6unit Teachers' quarters at Apam



Revenue and Expenditure Performance

The revenue and expenditure performance shows the various fund sources' performances from 2023 to September 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,000.00	30,386.20	234,000.00	170,868.00	275,923.22	115,005.00	41.68
Other Rates (Specify)	0.00	0.00	1,954.00	0.00	5,000.00	0.00	0.00
Fees	114,500.00	151,426.43	154,500.00	149,542.92	196,500.00	304,880.51	155.16
Fines	10,000.00	10,386.60	30,000.00	43,817.00	30,000.00	4,350.00	14.50
Licences	242,800.00	212,542.00	372,174.66	256,128.55	499,376.78	164,564.00	32.96
Land	290,000.00	285,272.00	454,000.00	417,084.00	500,000.00	327,547.00	65.51
Rent	64,250.00	55,187.00	83,200.00	94,659.00	93,200.00	156,938.00	168.39
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	771,550.00	748,457.07	1,365,801.66	1,132,099.47	1,600,000.00	1,073,284.51	78.59
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	771,550.00	748,457.07	1,365,801.66	1,132,099.47	1,600,000.00	1,073,284.51	68.08

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	771,550.00	748,451.07	1,365,801.66	1,132,099.47	1,600,000.00	1,073,284.51	67.08
Compensation Transfer	4,050,000.00	6,950,162.03	5,109,601.25	9,784,503.18	11,837,461.20	7,358,427.89	62.17
Goods and Services Transfer	56,000.00	36,196.71	193,500.00	0.00	101,500.00	163,990.48	161.57
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,717,102.29	1,862,987.29	5,783,122.79	2,807,928.21	21,615,343.86	6,903,761.31	33.18
DACF-RFG	1,718,664.35	0.00	2,002,738.78	1,824,024.00	416,705.90	316,493.02	135.12
Other Transfer (UNICEF)	178,197.24	148,197.24	30,000.00	30,000.00	30,000.00	0.00	0.00
Total	11,491,513.89	9,745,994.34	15,384,764.48	15,578,554.86	34,001,010.86	16,626,680.79	43.69

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,155,131.88	7,058,553.98	5,230,935.69	9,932,224.10	12,057,606.68	7,613,516.76	63.15
Goods and Service	4,458,054.29	2,452,076.28	6,514,916.63	3,999,283.51	7,655,568.25	2,850,260.64	37.24
Assets	2,878,327.72	201,366.19	1,744,007.66	75,000.00	15,887,835.93	401,852.19	2.53
Total	11,491,513.89	9,711,996.45	13,489,859.98	14,006,507.61	35,601,010.86	10,865,629.59	30.52

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

- Promote the active participation and equal inclusion of PWDs in all dimensions of social and economic development
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Reduce the incidence of new STIs, HIV and AIDS and other infections especially among vulnerable groups
- Provide adequate health infrastructure and institute functional health logistics
- Improve access to safe, reliable and sustainable water supply services for all
- Strengthen, mainstreaming, coordination and implementation of gender related interventions in all sectors
- Improve efficiency and effectiveness of road transport infrastructure and services
- Local Governance and Decentralization Deepen political and administrative decentralization
- Enhance equitable access to, and participation in quality education at all level

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Increased implementation of	About 15% increased	Actual IGF mobilized	777,550.00	748,451.07	1,365,801.66	1,132,099.47	1,600,000.00	1,073,284.51	1,800,000.00	1,870,000.00	2,070,000.00	2,290,000.00

IGF funded projects and programmes	implementation of planned IGF projects and Programmes											
Teacher attrition rate reduced	Most of the teachers posted to the district retained	Count of teachers who left	3	2	3	0	3	2	3	3	3	3
Reduced post-harvest losses	State of road network from farm to market improved	No. of Kilometres of roads reshaped			78.50 km	55.03 km	46.00 km	46.2km	50km	78km	78km	78km
Increased accessibility to	The distance covered to access	Student population			2	0	2	1	2	2	3	3

quality basic education	secondary education has drastically reduced											
Improved food hygiene and safety	Increased public health and reduced contamination	Number of food and beverage handlers medically screened			2,000	1,661	2,250	1,775	2000	2100	2200	2200
Increased profit margins of businesses	Business counseling and monitoring trainings held	Number of businesses benefited	50		50	31	60	127	130	130	140	140
Increased income level of citizens	Tourism and investment activities organized	Number of tourism and investment activities	2	0	2	1	2	0	2	2	2	2

		or- ga- nize d										
In- crea sed stak ehol ders in- ter- est and par- tici- pa- tion in lo- cal gov- ern- anc e	Lo- cal citi- zenr y and gro ups in- volv ed in de- ci- sion mak ing pro- ces s	Nu mbe r of tow n hall mee ting s Or- ga- nize d	2	2	2	1	2	2	2	2	2	2
		Nu mbe r of com mu- nity en- gag eme nts mee ting s	78	78	78	27	78	78	78	78	78	78

Revenue Mobilization Strategies

S/N	Source of revenue	Challenges	Addressing the challenges
1	Rates	<p>Inadequate and non-updated data on properties for billing</p> <p>Improper house numbering and no house numbering</p> <p>No property evaluation hence low rates charged for property rates</p> <p>Manual billing hence difficulty in tracking arrears</p>	<p>Embark on data collection and updates in all communities</p> <p>Embark on new house numbering exercise and number all new buildings appropriately.</p> <p>Evaluation of properties on all new settlement areas to increase rates charges Evaluation of property on community by community and area by area</p> <p>Purchase of new revenue mobilization software for billing and tracking arrears of rate payers</p>

		Insufficient revenue collectors for collection of property rates	New commission collectors have been recruited for property rate collection
2		<p>Inadequate staff to ensure that developers get building permit and comply with all building rules</p> <p>Land owners selling of unauthorized lands and places such as water ways, access roads, etc. to developers</p> <p>Land litigation as a result of double sale during permit issuance</p> <p>Building without permit especially at remote or new sites</p> <p>Inadequate schemes to control the sale of lands</p> <p>Boundary disputes</p> <p>Inadequate logistics such as vehicle, spray paints/paints and hammers to embark on routine inspection and monitoring of development control</p>	<p>Need additional staff to augment the activities of the department</p> <p>Acquisition of base map and adherence to layout before approval of permits.</p> <p>Education and agreement between traditional authorities, families and DA on public place not to be sold</p> <p>Charging of penalty and insist on permit before building</p> <p>Acquire a database and base map to know details of land owners to avoid double sale during permit issuance</p> <p>Liaise with chiefs and land owners to settle disputes</p> <p>Use of trees as such coconut to protect Assembly's land boundary</p> <p>To get a dedicated vehicle for routine inspection and provision of logistics such as paints/spray to undertake the exercise</p>
3	Fees	<p>Non-renewal of the temporal structure permit.</p> <p>Unattractive market, hence traders move to nearby Districts markets to trade</p> <p>Non-payment of the license at the beach market within the district.</p> <p>Non-establishment of the marriage certificate unit</p> <p>No slaughterhouse, hence no fee charged for the slaughtering of animals in the District</p> <p>No collection of market tolls for night markets</p> <p>No animal pound for arresting stray animals for fees</p>	<p>Yearly renewal of temporal structure permit by every temporal store within the District.</p> <p>Collaborate with GPRTU to move all commercial vehicles to the markets-on-markets days to make the market effective. And encourage garages to move to the market.</p> <p>Setting up of revenue task force along the beaches of the district to ensure payment.</p> <p>Establishment of marriage unit and training of officers to man the Unit.</p> <p>Encourage citizens, especially livestock farmers, to own slaughterhouses for hygienic slaughtering of animals for consumption</p> <p>Encourage collectors to take market tolls for night markets</p> <p>Construction of an animal pound to arrest straying animals</p>

4	Fines, Penalties, and Forfeits	<p>Non-gazette of bye-laws makes it difficult to prosecute offenders</p> <p>Inadequate logistics, like vehicles and clamps to clamp vehicles and fine drivers who misbehave on our highway</p> <p>Non-prosecution of rate offenders</p>	<p>Reviewing and gazetting of bye-laws to prosecute defaulters and ensure compliance</p> <p>Acquisition of motorbikes for collectors to widen their collections, and clamps to clamp vehicles and fine drivers who misbehave on the highway</p> <p>The Gazette of Bye-Laws would ensure the prosecution of offenders</p>
5	Licenses (Business Operating Permit-BOP)	<p>Inadequate update of data on businesses or ratable items for billing</p> <p>No passbook for hawkers who come into the District to sell</p>	<p>Effective collection of new businesses and regular update of data</p> <p>Purchase of a passbook for hawkers who come to do business in the Assembly</p>
6	Rents	<p>Non-maintenance of Assembly bungalows/market stores to encourage rent payment</p> <p>Inadequate data on stores, stalls, and bungalows/quarters for billing and payment of rent</p> <p>Some market stores are ramshackle and locked up for no rent payments</p> <p>Inadequate agricultural implements for renting</p>	<p>Regular maintenance of the Assembly's properties to increase and encourage rent payments</p> <p>Build a database on occupants of the Assembly's property for decision-making in planning and budgeting</p> <p>Renovation and rehabilitation of market stores to make them usable for the collection of rents.</p> <p>Conscious efforts must be made to invest heavily in agricultural implements to increase production and also generate more revenue for the district</p>

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- This programme seeks to facilitate and coordinate all activities of the various

Departments and Units of the Assembly

- Improve public expenditure management and budgetary control
- Enhance security delivery

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Description

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

Budget Sub-Programme Description

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

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

A total number of 51 staff members manned this sub-programme, they include 41 GoG staff and 10 IGF staff; 14 Administration officers; 5 Procurement officers; 5 Records Management officers; 4 drivers; 1 MIS officer; 2 Radio operators; 2 Postal Agents, 2 Cooks, 5 Security officers; and 1 secretary; and 10 IGF staff

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

Beneficiaries of this sub-programme include the departments/units, the Regional Coordinating Council (RCC), quasi-institutions, traditional authorities, non-governmental Organizations, civil society Organizations, and the general public.

Challenges of the sub-programme include the following:

- Frequent breakdown of official vehicles
- Lack of cabinets to store documents
- Lack of a proper electronic records management system to enable all records to be generated and stored electronically

- Inadequate computer, accessories, tools (camera, blowers, etc.) and logistics to ensure smooth work operations
- Delay and untimely release of funds

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators, and projections by the assembly measures the performance of this sub-programme. The past data indicate actual performance, whilst the

Projections are the assembly’s estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased stakeholders’ interest and participation in local governance	Number of community engagement meetings	78	27	78	78	78	78
	Number of town hall meetings organized	2	2	2	2	2	2
Increased participation in decision-making and in local governance	Transparency and public accountability deepened	7	5	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative Expenditure	Procurement of Office Facilities
Provision for Internal Management of the Organisation	
Provision of Travel and Transport	
Training/Seminars/Conference	
Provision of Protocol Services	

Provision for Security Management	
Support to traditional authorities	
Procurement of office supplies and consumables	
Advertisement of Projects and Programmes	
Official Celebrations (May Day & Festivals)	
Provision for NALAG	
Assembly members Allowance	
Compensation for employees	
Transfer Grant	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Utilize and promote efficient accounting systems
- Boost revenue mobilization, eliminate tax abuse, and improve efficiency

Budget Sub-Programme Description

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

This sub-programme activity will be achieved through the operationalization of the sub-program structures to mobilize revenue for the operations of the Assembly service delivery to the people; Mobilization and management of revenue to ensure efficient service delivery.

The Internal Audit Unit is authorized to spearhead the implementation of the internal audit control procedures and processes to manage audit risks and detect and prevent misstatement of facts that could lead to fraud, waste, and abuse of the Assembly resources.

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

The sub-programme is manned by 31 officers comprising 5 accountants, 8 Internal

Auditor; 4 GoG Revenue officers; 5 IGF Revenue officers, and 10 Commission Collectors.

Fund sources for this sub-programme are IGF and DACF

Key challenges include;

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased implementation of IGF-funded projects and programmes	About 15% increased implementation of planned IGF projects and Programmes	1,132,099.47	1,073,284.51	1,800,000.00	1,870,000.00	2,070,000.00	2,290,000.00
Value the books and cash-books of the Revenue office	Cash book verified	48	27	60	70	70	70
Post auditing of	No. of times PVs	4	3				

pay-ment vouchers (PVs) and cash-books	and cash books audited						
Status of implementation of the auditor's general report and internal audit report	No. of times verified	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	
Provision for Audit Operations	
Treasury and Accounting Activities	
Audit Committee Meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to manage, develop the capabilities and competences of staff, and coordinate human resource programmes for efficient delivery of public service.

The sub-programme would be carried out through regular updates of staff records, staff needs assessment, ensuring the general welfare of staff, inter- and intra-departmental

collaboration to facilitate staff performance and development, and organizing staff training to build capabilities, skills, and knowledge.

The human resource department has a staff strength of 4

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

The main challenges faced in their service delivery include:

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Validation of staff	No. of validations carried out	12	9	12	12	12	12
Organisation of management meetings	Number of meetings held	4	3	4	4	4	4
Accurate and comprehensive HRMIS data updated and submitted to RCC	Number of updates and submissions done	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative Expenses	
Personal and Staff Management	
Performance Management - Staff Appraisal	
Internal Management of the Organisation (Salary validation, Telecommunication)	
Staff Training and Skills Development	
Staff and Assembly Members Development Training	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-programme is manned by 15 officers; 2 from the Statistical department, 2 from the Planning unit and 10 from the budget unit.

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

Challenges of the sub-programme include:

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Popular Participation in Local Governance improved	Number of times town hall /stakeholders' meetings held	2	2	3	3	3	3
DPCU meetings organised	Number of meetings held	4	3	4	4	4	4
Plans and Budgets produced and reviewed	District Composite Budget prepared/ approved by 31st October annually	1	0	1	1	1	1
	MTDP prepared	0	0	1	0	0	0
	Annual Action Plan prepared/ approved by 31st October annually	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Strengthen the Legal System

Budget Sub- Programme Description

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

The main unit of this sub-programme is the Office of the Presiding Member and the Office of the District Coordinating Director.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Assembly and Sub-Committees meetings	
Legal Issues	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

This programme seeks to;

- Ensure inclusive and equitable access to education at all levels
- Ensures sustainable, equitable, and easily accessible healthcare
- To achieve access to adequate and equitable sanitation and hygiene

Budget Programme Description

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

The sub-programme seeks to:

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

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

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

& Community Development, and Birth & Death Registry.

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

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

This programme has 5 sub-programme namely;

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The number of staff in the delivery of this sub-programme is 39 at the district directorate with 1,324 teaching and 169 non-teaching staff.

Challenges of the sub-programme

- High teachers attrition rate
- Inadequate furniture for basic schools in the district
- Inadequate office space for the directorate to carry out some necessary official activities
- All SHS in the district lack means of transport for students to attend major educational activities

Achievements

- Three out of four SHS in the district won significant National awards in year under review:
- Apam Senior High School won the National 68th Independence Day Quiz competition qualifying from the district, zone and eventually won the National

competition. The school also participated in the National Robotic competition and represented Ghana at the WORLD ROBOFEST competition in Michigan, USA.

- Gomoa Senior High Technical School won the National 68th Debate Competition qualifying from the district, zonal and also eventually winning the National competition. The school also won the SHS Ladies Debate competition last year 2024.
- The College of Music also won the Inter-Schools Music competition held at Cape Coast and won a cash price of GHC30,000.00
- The district was visited by the Parliament Select Committee on Education on the 14th May 2025 and was hosted successfully by Apam SHS.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual school census capacity building	Number of times organised	1	1	1	1	1	1
Collection of enrolment and staff	Number of times conducted	2	2	2	2	2	2
Community SPAM in the 9 circuit	Number of times conducted	9	9	9	9	9	9
My first day at school	Number of times conducted	1	1	1	1	1	1
INSET on substance abuse	Number of times conducted	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Completion of 1No 2Unit KG Blocks at Antseadze and Dawurampong
Teaching and Learning Materials	Completion of 1No. 3Unit Classroom Block at Obiri

Examination Fees and Expenses (Mock)	Completion of 1No. 6Unit Teachers Quarters at Mankoadze and Apam
Scholarship and Bursaries	Completion of 1No. 3Unit Classroom Block at Ap- piakrom Debiso
Official and National Celebration	Construction of 1No. 2Unit KG Block with Office, Store and toilet at Simbrofo
Development of Youth, Sports, and Culture	Completion of 1No. 3-Unit Classroom Block with Office, Store, and Staff Common Room at Enyeme
Support for Local Sports Programme	Procure 30 Octagon Tables and Chairs, 550 Dual Desks, and 1050 Mono Desks for schools
	Completion of 1No. 6Units Classroom Block with Office, Store, Staff Common Room, and 6-Seater KVIP and Changing Room for Boys and Girls at Olefleku
	Construction of 1 No 3 units Classroom Block with ICT Centre, Staff Common Room, Office, and Store Room with external works at Gyankrom
	Construction of 1 No. 6 units Classroom Block with Staff Common Room, Office, and Store Room at Ankamu
	Construction of 1 No. 6 units Classroom Block with ICT Centre, Staff Common Room, Office, and Store Room at Akyemfo
	Construction of 1 No. 6 units Chamber and a Hall Self-Contained Teachers' Quarters at Mampong
	Construction of 1 No. 6 units Chamber and a Hall Self-Contained Teachers' Quarters at Mozano

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme will be achieved through the provision and prudent management of comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district, and community levels by national policies. This sub programme also formulates, plans, and implements district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

This sub-programme seeks to: ensure the construction and rehabilitation of health facilities; assist in the operation and maintenance of all health facilities under the jurisdiction of the district; facilitate disease control and prevention; facilitate activities relating to mass immunization and screening for diseases treatment in the district; and discipline, post, and transfer health personnel within the district. The department under this programme is the District Health Directorate. Funds for this sub-programme includes DACF-RFG, DACF, and IGF. Beneficiaries include the general public, development partners, and the department of this sub-programme. The department has a staff strength of 270; GoG staff are 217 and 38 IGF staff. These include Staff at the directorate 27, 15 General nurses, 31 Midwives, 14 Registered Community Health Nurses, 64 Community Health Nurses, and auxiliary staff.

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

Challenges of the sub-programme:

- Difficulty in getting certain categories of staff (eg. Critical care nurses, FTs)
- Inadequate laptops/tablets/standard registers
- Volunteer fatigue
- Inadequate motorbikes
- Frequent shortage of TB diagnostic re-agents and malaria RDTs
- Inadequate cold chain equipment especially vaccine fridges, vaccine carriers, and

thermometer/fridge tag

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly monitoring visits to 4 Antiretroviral Therapy sites	Number of monitoring visits planned conducted	4	3	4	4	4	4
Education on health talks on radio stations in Apam and Mumford	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Organised monthly District Health Management Meeting	Number of meetings organised	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management of the Organisation	Construction of CHPS at Hwida
Support towards HIV/AIDS Prevention	Construction of Construction of CHPS at Abankrom
District Health Management Committee Meetings	Complete CHPS and Provide Delivery Bed, Medical Equipment with 1No 3Units Accommodation at Brofoyedur and Ankamu
Clinical Services	Complete CHPS at Asempayin and Abrekum
	Renovate Nurses Quarters at Dago
	Repair of CHPS

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To promote and implement government policies and public services that can substantially improve social inclusion, and the development of people and communities.
- To integrate the vulnerable, Persons with Disability (PWD), the excluded, and the disadvantaged into the mainstream of society
- Eliminate all forms of violence against all women and children in the public and private spheres, including trafficking and sexual and other types of exploitation.

Budget Sub-Programme Description

The sub-programme seeks to improve the community's well-being through the utilization of their skills and resources, and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities, and the excluded.

The sub-programme is delivered by a department comprising two units: the Community Development and Social Welfare unit, which includes a desk officer for gender.

The community development unit runs programmes in women's work, mass education and extension service. They assist in organizing community development programmes to improve and enrich rural life through voluntary contribution and communal labour for the provision of facilities and services such as water and community centres, and promoting social development.

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

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

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

Bank (LEAP fund).

This sub-programme is manned by 8 officers.

They are challenged with the following:

- Inadequate office computers for data entry and reporting
- Insufficient space or waiting area for clients of the department

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Family tribunal cases	Number of cases reported	11	9	10	10	10	10
Juvenile cases handled	Number of reported cases managed	31	1	5	4	3	2
Education on SGBV	Number of education carried out	10	10	10	12	12	12
Social intervention programs	Number of beneficiary households (LEAP)	1023	1022	1200	1200	1200	1200

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management of the organisation	
Administrative Expenses	
Combating Domestic Violence and Human Trafficking	
Gender Empowerment and Mainstreaming	

Social Intervention Programmes Support to PWDs	
Integrated Social Service Delivery (ISSD) Activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

This programme seeks to:

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

Budget Sub- Programme Description

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

This programme is manned by 2 GoG officers.

Challenges faced by this sub-programme include:

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration of new birth	No. of new births registered	1247	1797	N/A	N/A	N/A	N/A
Registration of death	No. of death registered	76	239	N/A	N/A	N/A	N/A
Public Education and Sensitization	No. of education done	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and Death Registration	
Public Education and Sensitization	
General Expenses	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The unit exist to improve sanitation situation and ensure clean environment which is essential for promoting good health and protect public life
- Advise the district to ensure best sanitation management practices, sustainable environmental health and control stray animals.

Budget Sub- Programme Description

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

This sub-programme is manned by 8 technical officers, 6 sanitation guards, 4 sanitary laborers, 7 cleaners, 188 zoomlion laborers and 12 NAMCOP

Funds to undertake the sub-programme include GoG, DACF and IGF. Beneficiaries are community members and the assembly.

Challenges include;

- Frequent breakdown service provided vehicle (Zoomlion)
- No animal pound
- Lack of office accommodation for some area councils
- Inadequate staff
- Delayed payment of YEA staff of Zoomlion Ghana Limited
- Breakdown of some office WASH facilities

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Pauper buried	No. of paupers buried	3	4	10	10	10	10
Fumigation and sanitary improvement management	No. of fumigations carried out	23	18	36	36	36	36

Medical screening undertaken	No. of vendors screened	1663	1775	2500	2500	2500	2500
Clean up exercise	No. of clean ups done	12	5	5	12	12	12
Premises inspected	No. of premises inspected	2812	956	3000	3000	3000	3000
Evacuation of refuse	No. of refuses evacuated	5	1	5	5	5	5
Clearing of final disposal site	No. of times cleared	1	1	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of internal Management of organisation	Procurement of Litter Bins
Organisation of Community Clean Ups	Complete 1no WC Toilet at Sampa, Apam Nsawam, Brofo, Dago, Pinanko, Eshiem, Apan Paado and Ngyerisi
Management of Disposal Sites	Procure 10No. Refuse containers
Medical and Food Screening	
Sanitary Inspection and Compliance Enforcement	
Evacuation of Heaps of Refuse	
Burial of Pauper	
Medical Screening	
Solid Waste Management - Sanitation Charges Solid Waste (SIP)	
Liquid Waste Management (Sanitation Charges Fumigation)	
Climate change intervention	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

This sub-programme is achieved through the preparation of physical plans as a guide for the formulation of policies development and decisions and to design projects in the district; and provision of layouts for buildings improved housing settlement.

Facilitates the construction of school buildings, health facilities, markets, repairs and maintenance of offices and residential buildings of the Assembly, and water systems among others. Reshaping of roads to provide easy access to farmlands and also transport of farm produce, new developing sites and households, supervision and monitoring of all civil and building work to ensure quality and measure works for good project performance.

This programme comprises of

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To ensure judicious use of land in the district
- To provide the enabling environment through technical guidance from the land use and Spatial Planning Authority for district assemblies to better perform the spatial planning and human settlement management functions.

Budget Sub- Programme Description

This sub-programme will be achieved through:

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

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

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

Challenges:

The department in its pursuit in carrying out its responsibilities, are faced with some challenges including

- The engagement of surveyors by some custodians of land in carrying out survey works with no resource to approved planning schemes and to the district assembly
- The high cost of preparing base maps which is the bedrock for the preparation of local plan
- Poor cooperation from the community contributing to haphazard development.
- No vehicle for development control
- No office laptop, printer or desktop

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Spatial Planning Committee meeting	No. of meetings held	1	1	10	4	4	4
Preparation of site plan and block plan	Site plan and land documents	1	1	5	5	5	5
Local plan preparation	No. of local plan prepared	2	1	2	3	3	3
Public education	No. of education conducted	1	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Internal Management of the Organisation	
Administrative Expenses	
Technical and Spatial Planning Meetings	
Public Education on Land Use and Spatial Planning	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Public Work Services Sub Programme exist to implement and maintain physical infrastructure projects such as water and sanitation facilities for communities, construction

of CHPS Compounds, School blocks, housing infrastructure for staff and housing service delivery for the district.

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

The Department of Works is a merger of the Public Works Department, Water and Sanitation Unit and Rural Housing and the Works units of the Assembly.

The beneficiaries of the sub-programme include the general public, contractors and other departments of the assembly.

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

Challenges include:

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Quarterly monitoring and evaluation of projects and programmes	No. of M&E done	9	5	4	4	4	4
Effective and efficient development control activities	No. of development controls activities carried out	64	55	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of internal management of the organisation	Renovation of Police Quarters at Dago and 1No. 4Unit staff quarters for the police
Administrative Expenses	Drill and Mechanize 1no. Poly Tank with Electricity connection at Enyeme, Dawurampong, Abonko, Koforidua, Okwahu, Eshiem, Obokrom, Nkoransa and Brofoyedur
Monitoring and evaluation of programmes and projects	Complete the Drill and Mechanization of 1 No Borehole with Water Storage Tank and Electricity Connection at Akropong, Adaa, Ajumako-Ansa, Mampong, Eshiem, Odina, Apam Brigade, Kumasi, Dawurampong and Dunkwa.
Repairs of Residential Buildings	Repair and Maintain 3No Borehole at Darmang, Formina and Ayanful
Repairs of Office Buildings	Expansion of Water to some Communities Adenka, Dago, Abutsia and Ankamu
Maintenance of Markets	Water System (Complete the Payment of Boreholes)
Development Control	Construct a 24-Hour Market at Ankamu
Self-Help Projects – Construction materials	Construction of One Storey Divisional Policy Station at Gomoa Dawurampong
Self-help projects – Constructional materials (MP)	
Streetlights IGF (20%)	
Renovation of Markets (Kyerenkwanta) IGF (20%)	

Renovation of Dawurampong Market Toilet IGF (20%)	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme adequately addresses reforms such as feeder road construction and rehabilitation. This sub-programme is supported by the GOG and DACF and it benefits the entire citizenry of the District.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder roads maintained	Km's of feeder roads reshaped/rehab	55.03km	46.2km	70.00km	55.00km	65km	50km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Reshaping of Roads	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

This programme has 2 departments namely:

- Trade, Tourism and Industrial Development (Ghana Enterprises Agency) and
- Agricultural Services and Management

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub-programme is manned by 4 officers; 1 from GEA, 3 from the National Culture office.

Challenges faced include lack of funds for program and lack of office logistics.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Profit margin of business increased	No. of businesses benefited	50	128	100	100	100	100
Marketable skills	No. of training held	1	1	2	2	2	2
Central EXPO	Number of times attended	1	1	1	1	1	1
National festival of Arts and culture	No. of times attended	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Expo 2026	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Facilitate efficient utilization of resources for agricultural programmes and projects
- Provide agricultural services to clients
- Facilitate monitoring and evaluation of district programmes and projects within the framework of national policies.

Budget Sub- Programme Description

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

- * Farm and Home demonstrations and field days to increase yields of crops and animals and persuade farmers to adopt technologies;
- *Introduction of income- generation livelihood such as productive agricultural ventures (activities along the value chain that are income generating) and other alternative livelihoods;
- *Promote efficient marketing and adding value to produce;
- *Proper management of the environment through soil and water conservation, minimizing bush fire, climate- change hazards, Nutrition education and; Post harvest management.

This sub-programme is manned by 15 officers; 1 Principal Executive Officer, 2 Agriculture Extension Assistants (AEA), 2 Veterinary officers and 10 District Agriculture officers (DAO)

Challenges faced include:

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

➤ Poor road network

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farm and home demonstrations	Number of demonstrations done	15	10	15	15	15	15
Field days carried out	Number of days carried out	15	8	10	12	14	16
Good agriculture practices in crops	Number of trainings organised	20	13	15	15	15	15
Good practices agriculture in livestock	Number of trainings organised	20	8	10	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
International Management of the Organization	
Administrative Expenses	
Feed Ghana	
Official Celebrations (Farmers Day)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

This programme seeks to:

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

Budget Programme Description

This sub-programme will be achieved through:

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

The objective of this sub-programme is to manage disasters by coordinating government and non-governmental agency resources and building community capacity to respond effectively to disasters ,while improving livelihood through social mobilization, employment generation and poverty reduction.

Budget Sub- Programme Description

The sub-programme will be implemented through the following activities:

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

This sub-programme is managed by 11 officers.

Challenges of this sub-programme include:

- The lack of relief items for victims, affecting the smooth operation of the organization in the district.
- The lack of official vehicle for effective monitoring and evaluation

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public education campaigns on disaster risk reduction	No. of education carried out	24	8	10	15	15	15
Community engagements	No. of engagement carried out	4	4	5	5	5	5
Field trips and assessment undertaken	No. of field trips done	24	8	10	10	10	10

Flood mitigation measure undertaken	No. of major drains/other waterways dredged	2	0	2	2	2	2
Emergency response and res-cued	No. of missions carried out	15	6	6	5	5	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Disaster Risk Reduction Campaigns	
Green Economy Activities	
Public Sensitization and Education on Climate Change	
Official Celebrations (IDDR)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: Gomoa West District Assembly											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 1no. 6-unit Teachers' Quarters at Mankoadze	EAK Company Ltd	75	795,768.60	442,499.86	384,422.63	384,422.63	0	0	0
2		Completion of 1no. 3-unit Classroom Block with Store, Office and Staff Common Room at Appiakrom-Debiso	Karica Matrix Consult	100	518,945.10	384,422.63	134,522.47	134,522.47	0	0	0
3		Completion of 1no. 3-unit Classroom Block with Ancillary Facilities at Obiri	Johbeco Co. & Eng. Company	100	219,685.26	252,638.05	32,952.79	32,952.79	0	0	0
4		Completion of 1no. 2-unit KG Block at Dawurampong	Ringworld Company Ltd	55	451,600.59	71,598.72	380,001.87	380,001.87	0	0	0

5		Completion of 1no. 2-unit KG Block at Antseadze	Finejob Company Ltd	80	238,553.89	31,322.71	204,231.18	204,231.18	0	0	0
6		Completion of 1no. 6-unit Single Room Self-contained with Kitchen, Toilet, Bath, Electricity and Water connection for Teachers at Apam	Abera Const. Ltd	100	1,229,821.40	860,874.95	63,436.16	63,436.16	0	0	0
7		Construction of 1no. 2-unit KG Block at Simbrofo	Karica Matrix Consult		549,944.80		472,730.67	472,730.67			
8		Construction of 1no. CHPS Compound with nurses' quarters at Ankamu	Perrzoo Ltd		1,168,637.70		507,413.17	507,413.17			
9		Construction of 1no. CHPS Compound with nurses' quarters at Brofoyedur	CEKA Ltd Company		1,174,303.74		507,413.17	507,413.17			
10		Construction of 1no. 3-unit Classroom Block at Enyeme	Ruthra Const. Ltd		619,740.78		526,560.99	526,560.99			
11		Drilling and Mechanisation	Soronko Reliance		426,004.00						

		of 5no. bore-holes with water storage tanks and electricity connection at Odina, Apam Brigade, Kumasi, Dawurampong, Dunkwa .	Services Ltd								
12		Drilling and Mechanisation of 5no. bore-holes with water storage tanks and electricity connection at Eshiem, Mampong, Ajumako-Ansa, Akropong, Gomoa Aadaa Tech. Inst	Genusales Ltd		426,050.50						

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1no. 6-unit classroom block at Olefreku	Construct 1no. 6-unit classroom block with office, store, staff common and a 6-seater toilet for boys & girls at Olefreku	DACF	950,000.00	None
2	Construct 1no. CHPS Compound at Hwida	Construct 1no. CHPS Compound with ancillary facilities such as nurses' quarters at Hwida	DACF	900,000.00	None
3	Construct 1no. CHPS Compound at Mampong	Construct 1no. CHPS Compound with ancillary facilities such as nurses' quarters at Mampong	DACF	1,500,000.00	None
4	Construct 1no. CHPS Compound at Abamkrom	Construct 1no. CHPS Compound with ancillary facilities such as nurses' quarters, delivery bed, medical equipment at Abamkrom	DACF	900,000.00	None

5	Drill and mechanize of 10no. boreholes in selected communities polytank and electricity connection	Drill and mechanize of 10no. boreholes in selected communities polytank and electricity connection	DACF	300,000.00	None
6	Construct 24-hour Economy Model Market at Ankamu	Construct 24-hour Economy Model Market at Ankamu	DACF	300,000.00	None
7	Construct 1 No. 6-Unit classroom block with office, store, staff common and a 6-seater toilet for boys & girls at Akyemfo	Construct 1 No. 6-Unit classroom block with office, store, staff common and a 6-seater toilet for boys & girls at Akyemfo	DACF	950,000.00	None
8	Construct 1 No. 2-Unit KG block at Obokrom	Construct 1 No. 2-Unit KG block at Obokrom	DACF	530,000.00	None
9	Construct 1no. CHPS Compound with ancillary facilities such as nurses' quarters at Ajumako-Ansa	Construct 1no. CHPS Compound with ancillary facilities such as nurses' quarters at Ajumako-Ansa	DACF	1,500,000.00	None
10	Construct 1no. CHPS Compound at Abonko	Construct 1no. CHPS Compound at Abonko	DACF	900,000.00	None
11	Construct 1no. CHPS Compound at Abamkrom	Construct 1no. CHPS Compound at Abamkrom	DACF	900,000.00	None

12	Construct 1no. CHPS Compound at Asaa	Construct 1no. CHPS Compound at Asaa	DACF	500,000.00	None
13	Drill and mechanize of 10no boreholes in selected communities polytank and electricity connection	Drill and mechanize of 10no boreholes in selected communities polytank and electricity connection	DACF	300,000.00	None
14	Construct 1 No. 6-Unit classroom block with office, store, staff common and a 6-seater toilet for boys & girls at Ajumako-Ansa	Construct 1 No. 6-Unit classroom block with office, store, staff common and a 6-seater toilet for boys & girls at Ajumako-Ansa	DACF	950,000.00	None
15	Construct 1no. CHPS Compound with ancillary facilities such as nurses' quarters at Brebiano	Construct 1no. CHPS Compound with ancillary facilities such as nurses' quarters at Brebiano	DACF	1,500,000.00	None
16	Construct 1no. CHPS Compound with ancillary facilities such as nurses' quarters at Akyemfo	Construct 1no. CHPS Compound with ancillary facilities such as nurses' quarters at Akyemfo	DACF	900,000.00	None
17	Construct 1no. CHPS Compound at Darmang	Construct 1no. CHPS Compound at Darmang	DACF	900,000.00	None

18	Construct 1 no. CHPS Compound at Ajumako	Construct 1 no. CHPS Compound at Ajumako	DACF	500,000.00	None
19	Construct 1 No. 3 -Unit classroom block with ICT, Office and store & staff common Room for Gyankrom Junior High School with external works eg Apron and drains at Gyankrom	Construct 1 No. 3 -Unit classroom block with ICT, Office and store & staff common Room for Gyankrom Junior High School with external works eg Apron and drains at Gyankrom	DACF-RFG	800,000.00	None
20	Construct 1 No. 6 -Unit classroom block ICT, Office, Store & Staff Common Room for Al-Kasmia Islamic Basic School with external works eg Apron and drains at Ankamu	Construct 1 No. 6 -Unit classroom block ICT, Office, Store & Staff Common Room for Al-Kasmia Islamic Basic School with external works eg Apron and drains at Ankamu	DACF-RFG	1,200,000.00	None
21	Construct 1 No. 6-Unit classroom block with ICT, Office, Store & Staff Common Room for Akyemfo Basic School with external works eg Apron and drains at Akyemfo	Construct 1 No. 6-Unit classroom block with ICT, Office, Store & Staff Common Room for Akyemfo Basic School with external works eg Apron and drains at Akyemfo	DACF-RFG	1,200,000.00	None

22	Construct 1no. 6-unit Chamber and Hall Self-Contain Teachers' Quarters at Mampong	Construct 1no. 6-unit Chamber and Hall Self-Contain Teachers' Quarters at Mampong	DACF-RFG	1,350,000.00	None
23	Construct 1no. 6-unit Chamber and Hall Teachers' Quarters at Mozano	Construct 1no. 6-unit Chamber and Hall Teachers' Quarters at Mozano	DACF-RFG	1,350,000.00	None
24	Construct 1no. 6-unit Chamber and Hall quarters for Mumford Police Station	Construct 1no. 6-unit Chamber and Hall quarters for Mumford Police Station	DACF-RFG	1,350,000.00	None

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	8,197,229		
160301 160301 - 12.3 Halve per capita global food waste at the retail & consumer levels	53,738,645	296,320		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	547,681		
180202 180202 - 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	45,880		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	3,874,895		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	17,467,227		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	50,728		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	20,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	4,194,843		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	310,074		
470104 470104 - 16.5 Substantially rdc corruption and bribery in all their forms	0	10,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,131,594		
520902 520902 - 4.c Increase the ss of qualified teachers in devel ctrys	0	11,635,854		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,599,619		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	333,361		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	17,000		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	46,847		
590302 590302 - 1.2 rdc at least by half propn of all ages liv in pov	0	8,000		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	763,556		
640101 640101 - Improve human capital development and management	0	175,864		
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	12,074		

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>
<i>Grand Total ¢</i>	53,738,645	53,738,645	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
197 02 00 001 24				
Finance, ,	53,738,644.75	0.00	0.00	0.00
<i>Objective</i> 160301 160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				
<i>Output</i> 0001				
Ghana Education Trust Fund (GetFund)	51,738,644.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,252,515.28	0.00	0.00	0.00
1331002 DACF - Assembly	30,761,088.77	0.00	0.00	0.00
1331003 DACF - MP	3,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	17,625.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	55,500.00	0.00	0.00	0.00
1331011 District Development Facility	8,651,915.70	0.00	0.00	0.00
Development Levy	1,031,000.00	0.00	0.00	0.00
1412002 Concessions	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	25,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	454,000.00	0.00	0.00	0.00
1413001 Property Rate	295,000.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1415002 Ground Rent	20,000.00	0.00	0.00	0.00
1415011 Other Investment Income	50,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	20,000.00	0.00	0.00	0.00
1415017 Parks	30,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	30,000.00	0.00	0.00	0.00
Official Liquidation Fees	934,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422016 Lottery Business	1,200.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	70,123.22	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023 Communication Services	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
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	22,143.78	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	12,000.00	0.00	0.00	0.00
1422046	Advertising Companies	15,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	5,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	7,033.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	150,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	2,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	80,000.00	0.00	0.00	0.00
1423001	Markets Tolls	35,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	60,000.00	0.00	0.00	0.00
1423011	Marriage Registration	50,000.00	0.00	0.00	0.00
1423018	Loading Fees	10,000.00	0.00	0.00	0.00
1423078	Business registration	140,000.00	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
1423441	Renewal of License	30,000.00	0.00	0.00	0.00
1423515	Stationery Fees	4,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines		30,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	0.00
Output 0002					
Development Levy		5,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
Grand Total		53,738,644.75	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa West District - Apam	0	0	0	53,738,645	53,820,617	54,276,031
Management and Administration	0	0	0	10,469,380	10,524,082	10,574,074
SP1.1: General Administration	0	0	0	7,347,299	7,378,824	7,420,772
21 Compensation of employees [GFS]	0	0	0	3,152,457	3,183,981	3,183,981
211 Child Education Grant (Foreign Mission)	0	0	0	3,152,457	3,183,981	3,183,981
21110 Established Post	0	0	0	2,872,457	2,901,181	2,901,181
21111 Non Established Post	0	0	0	180,000	181,800	181,800
21112 Child Education Grant (Foreign Mission)	0	0	0	100,000	101,000	101,000
22 Use of goods and services	0	0	0	3,579,804	3,579,804	3,615,602
221 Vehicle Registration	0	0	0	3,579,804	3,579,804	3,615,602
22101 Value Books	0	0	0	853,604	853,604	862,140
22102 Utilities	0	0	0	47,600	47,600	48,076
22105 Vehicle Registration	0	0	0	431,200	431,200	435,512
22107 Training, Seminar and Conference Cost	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	2,032,400	2,032,400	2,052,724
22113 Insurance Premium	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	615,039	615,039	621,189
282 Dividend Paid By SOEs	0	0	0	615,039	615,039	621,189
28210 Dividend Paid By SOEs	0	0	0	615,039	615,039	621,189
SP1.2: Finance and Revenue Mobilization	0	0	0	1,176,778	1,185,582	1,188,546
21 Compensation of employees [GFS]	0	0	0	880,458	889,262	889,262
211 Child Education Grant (Foreign Mission)	0	0	0	880,458	889,262	889,262
21110 Established Post	0	0	0	880,458	889,262	889,262
22 Use of goods and services	0	0	0	244,320	244,320	246,763
221 Vehicle Registration	0	0	0	244,320	244,320	246,763
22101 Value Books	0	0	0	29,180	29,180	29,472
22105 Vehicle Registration	0	0	0	100,076	100,076	101,077
22107 Training, Seminar and Conference Cost	0	0	0	28,520	28,520	28,805
22108 Local Consultants Commission (Individuals)	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	34,544	34,544	34,889
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	52,000	52,000	52,520
282 Dividend Paid By SOEs	0	0	0	52,000	52,000	52,520
28210 Dividend Paid By SOEs	0	0	0	52,000	52,000	52,520
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,413,118	1,424,149	1,427,250
21 Compensation of employees [GFS]	0	0	0	1,103,044	1,114,075	1,114,075
211 Child Education Grant (Foreign Mission)	0	0	0	1,103,044	1,114,075	1,114,075
21110 Established Post	0	0	0	1,103,044	1,114,075	1,114,075
22 Use of goods and services	0	0	0	272,574	272,574	275,300
221 Vehicle Registration	0	0	0	272,574	272,574	275,300
22101 Value Books	0	0	0	193,000	193,000	194,930
22105 Vehicle Registration	0	0	0	12,574	12,574	12,700
22107 Training, Seminar and Conference Cost	0	0	0	34,500	34,500	34,845
22109 Special Services	0	0	0	32,500	32,500	32,825

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	37,500	37,500	37,875
282 Dividend Paid By SOEs	0	0	0	37,500	37,500	37,875
28210 Dividend Paid By SOEs	0	0	0	37,500	37,500	37,875
SP1.4: Legislative Oversight	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
SP1.5: Human Resource Management	0	0	0	522,185	525,527	527,407
21 Compensation of employees [GFS]	0	0	0	334,247	337,589	337,589
211 Child Education Grant (Foreign Mission)	0	0	0	334,247	337,589	337,589
21110 Established Post	0	0	0	334,247	337,589	337,589
22 Use of goods and services	0	0	0	187,938	187,938	189,817
221 Vehicle Registration	0	0	0	187,938	187,938	189,817
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	13,074	13,074	13,205
22107 Training, Seminar and Conference Cost	0	0	0	171,864	171,864	173,583
Social Services Delivery	0	0	0	24,250,433	24,268,830	24,492,937
SP2.1 Education, youth & Sports Services	0	0	0	13,767,448	13,767,448	13,905,122
22 Use of goods and services	0	0	0	1,671,594	1,671,594	1,688,310
221 Vehicle Registration	0	0	0	1,671,594	1,671,594	1,688,310
22101 Value Books	0	0	0	43,000	43,000	43,430
22105 Vehicle Registration	0	0	0	18,594	18,594	18,780
22106 Maintenance of Office Equipment	0	0	0	1,400,000	1,400,000	1,414,000
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	460,000	460,000	464,600
282 Dividend Paid By SOEs	0	0	0	460,000	460,000	464,600
28210 Dividend Paid By SOEs	0	0	0	460,000	460,000	464,600
31 Non Financial Assets	0	0	0	11,635,854	11,635,854	11,752,212
311 WIP - Laboratories	0	0	0	11,635,854	11,635,854	11,752,212
31111 Hostels	0	0	0	3,116,705	3,116,705	3,147,872
31112 WIP - Laboratories	0	0	0	5,973,961	5,973,961	6,033,701
31131 Fuel Tanks	0	0	0	2,545,187	2,545,187	2,570,639
SP2.2 Public Health Services and Management	0	0	0	3,932,980	3,932,980	3,972,310
22 Use of goods and services	0	0	0	333,361	333,361	336,695
221 Vehicle Registration	0	0	0	333,361	333,361	336,695
22101 Value Books	0	0	0	300,000	300,000	303,000
22105 Vehicle Registration	0	0	0	33,361	33,361	33,695

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,599,619	3,599,619	3,635,615
311 WIP - Laboratories	0	0	0	3,599,619	3,599,619	3,635,615
31111 Hostels	0	0	0	150,000	150,000	151,500
31112 WIP - Laboratories	0	0	0	3,449,619	3,449,619	3,484,115
SP2.3 Social Welfare and Community Development	0	0	0	1,438,348	1,444,548	1,452,732
21 Compensation of employees [GFS]	0	0	0	619,945	626,145	626,145
211 Child Education Grant (Foreign Mission)	0	0	0	619,945	626,145	626,145
21110 Established Post	0	0	0	619,945	626,145	626,145
22 Use of goods and services	0	0	0	68,403	68,403	69,087
221 Vehicle Registration	0	0	0	68,403	68,403	69,087
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	46,847	46,847	47,315
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	13,556	13,556	13,692
28 Other expense	0	0	0	750,000	750,000	757,500
282 Dividend Paid By SOEs	0	0	0	750,000	750,000	757,500
28210 Dividend Paid By SOEs	0	0	0	750,000	750,000	757,500
SP2.4 Birth and Death Registration Services	0	0	0	205,179	207,061	207,231
21 Compensation of employees [GFS]	0	0	0	188,179	190,061	190,061
211 Child Education Grant (Foreign Mission)	0	0	0	188,179	190,061	190,061
21110 Established Post	0	0	0	188,179	190,061	190,061
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Vehicle Registration	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	8,080
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,906,477	4,916,793	4,955,542
21 Compensation of employees [GFS]	0	0	0	1,031,583	1,041,898	1,041,898
211 Child Education Grant (Foreign Mission)	0	0	0	1,031,583	1,041,898	1,041,898
21110 Established Post	0	0	0	1,031,583	1,041,898	1,041,898
22 Use of goods and services	0	0	0	2,254,180	2,254,180	2,276,722
221 Vehicle Registration	0	0	0	2,254,180	2,254,180	2,276,722
22101 Value Books	0	0	0	770,700	770,700	778,407
22102 Utilities	0	0	0	753,480	753,480	761,015
22103 General Cleaning	0	0	0	11,000	11,000	11,110
22104 Rentals/Lease	0	0	0	300,000	300,000	303,000
22105 Vehicle Registration	0	0	0	263,000	263,000	265,630
22107 Training, Seminar and Conference Cost	0	0	0	156,000	156,000	157,560
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
272 Social Assistance Benefits in Cash	0	0	0	50,000	50,000	50,500
27211 Social Assistance Benefits in Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	450,707	450,707	455,214
282 Dividend Paid By SOEs	0	0	0	450,707	450,707	455,214
28210 Dividend Paid By SOEs	0	0	0	450,707	450,707	455,214

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,120,007	1,120,007	1,131,207
311 WIP - Laboratories	0	0	0	1,120,007	1,120,007	1,131,207
31111 Hostels	0	0	0	7	7	7
31113 Perimeter Protection/ Fence	0	0	0	1,120,000	1,120,000	1,131,200
Infrastructure Delivery and Management	0	0	0	18,405,271	18,414,144	18,589,324
SP3.1 Physical and Spatial Planning Development	0	0	0	303,919	306,450	306,958
21 Compensation of employees [GFS]	0	0	0	253,191	255,722	255,722
211 Child Education Grant (Foreign Mission)	0	0	0	253,191	255,722	255,722
21110 Established Post	0	0	0	253,191	255,722	255,722
22 Use of goods and services	0	0	0	50,728	50,728	51,235
221 Vehicle Registration	0	0	0	50,728	50,728	51,235
22105 Vehicle Registration	0	0	0	9,728	9,728	9,825
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	28,000	28,000	28,280
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	18,101,352	18,107,694	18,282,366
21 Compensation of employees [GFS]	0	0	0	634,125	640,467	640,467
211 Child Education Grant (Foreign Mission)	0	0	0	634,125	640,467	640,467
21110 Established Post	0	0	0	634,125	640,467	640,467
22 Use of goods and services	0	0	0	3,711,576	3,711,576	3,748,691
221 Vehicle Registration	0	0	0	3,711,576	3,711,576	3,748,691
22101 Value Books	0	0	0	613,262	613,262	619,395
22105 Vehicle Registration	0	0	0	91,200	91,200	92,112
22106 Maintenance of Office Equipment	0	0	0	3,004,114	3,004,114	3,034,155
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	13,555,651	13,555,651	13,691,208
311 WIP - Laboratories	0	0	0	13,555,651	13,555,651	13,691,208
31111 Hostels	0	0	0	353,069	353,069	356,599
31112 WIP - Laboratories	0	0	0	2,023,515	2,023,515	2,043,750
31113 Perimeter Protection/ Fence	0	0	0	8,085,798	8,085,798	8,166,656
31131 Fuel Tanks	0	0	0	3,093,269	3,093,269	3,124,202
Economic Development	0	0	0	593,561	593,561	599,496
SP4.1 Trade, Tourism and Industrial Development	0	0	0	45,880	45,880	46,339
22 Use of goods and services	0	0	0	5,880	5,880	5,939
221 Vehicle Registration	0	0	0	5,880	5,880	5,939
22105 Vehicle Registration	0	0	0	5,880	5,880	5,939
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Services and Management	0	0	0	547,681	547,681	553,158

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	547,681	547,681	553,158
221 Vehicle Registration	0	0	0	547,681	547,681	553,158
22101 Value Books	0	0	0	2,300	2,300	2,323
22105 Vehicle Registration	0	0	0	15,745	15,745	15,902
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	524,636	524,636	529,882
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster Prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	16,000	16,000	16,160
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	1,000	1,000	1,010
Grand Total	0	0	0	53,738,645	53,820,617	54,276,031

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	5,634,175	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central						
Location Code	0206001	Gomoa West - Apam						
Compensation of employees [GFS]						3,975,501		
Objective	000000	Compensation of Employees					3,975,501	
Program	91001	Management and Administration					3,975,501	
Sub-Program	91001001	SP1.1: General Administration					2,872,457	
Operation	000000		0.0	0.0	0.0	2,872,457		
Child Education Grant (Foreign Mission)						2,872,457		
2111001 Established Post						2,872,457		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					1,103,044	
Operation	000000		0.0	0.0	0.0	1,103,044		
Child Education Grant (Foreign Mission)						1,103,044		
2111001 Established Post						1,103,044		
Use of goods and services						1,658,674		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,653,600	
Program	91001	Management and Administration					1,653,600	
Sub-Program	91001001	SP1.1: General Administration					1,653,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	826,800
Vehicle Registration						826,800		
2210905 Assembly Members Sittings All						826,800		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	826,800
Vehicle Registration						826,800		
2210905 Assembly Members Sittings All						826,800		
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv					5,074	
Program	91001	Management and Administration					5,074	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	5,074
Vehicle Registration						5,074		
2210503 Fuel and Lubricants - Official Vehicles						2,074		
2210511 Local Travel Cost						2,500		
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						500		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,117,600
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central				
Location Code	0206001	Gomoa West - Apam				
Compensation of employees [GFS]						280,000
Objective	000000	Compensation of Employees				280,000
Program	91001	Management and Administration				280,000
Sub-Program	91001001	SP1.1: General Administration				280,000
Operation	000000		0.0	0.0	0.0	280,000
Child Education Grant (Foreign Mission)						280,000
2111102 Monthly Paid and Casual Labour						180,000
2111243 Transfer Grants						100,000
Use of goods and services						737,600
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				717,600
Program	91001	Management and Administration				717,600
Sub-Program	91001001	SP1.1: General Administration				717,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	463,600
Vehicle Registration						463,600
2210102 Office Facilities, Supplies and Accessories						16,000
2210201 Electricity charges						20,000
2210202 Water						15,000
2210203 Telecommunications						9,600
2210204 Postal Charges						3,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
2210503 Fuel and Lubricants - Official Vehicles						90,000
2210511 Local Travel Cost						100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						150,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210905 Assembly Members Sittings All						50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	11,000
Vehicle Registration						11,000
2210101 Printed Material and Stationery						6,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210511 Local Travel Cost						2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	104,000
Vehicle Registration						104,000
2210905 Assembly Members Sittings All						104,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	89,000
Vehicle Registration						89,000
2210103 Refreshment Items						20,000
2210503 Fuel and Lubricants - Official Vehicles						59,000
2210511 Local Travel Cost						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								20,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0					20,000

Vehicle Registration										20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign									20,000

Other expense 100,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								100,000
Program	91001	Management and Administration								100,000
Sub-Program	91001001	SP1.1: General Administration								100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					100,000

Dividend Paid By SOEs										100,000
2821009	Donations									40,000
2821010	Contributions									60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602								<i>Total By Fund Source</i>	300,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central								
Location Code	0206001	Gomoa West - Apam								

Other expense 300,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								300,000
Program	91001	Management and Administration								300,000
Sub-Program	91001001	SP1.1: General Administration								300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					300,000

Dividend Paid By SOEs										300,000
2821009	Donations									150,000
2821010	Contributions									150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,553,643
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central					
Location Code	0206001	Gomoa West - Apam					

						Use of goods and services	1,296,104
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,208,604
Program	91001	Management and Administration					1,208,604
Sub-Program	91001001	SP1.1: General Administration					1,208,604
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,033,604

Vehicle Registration							1,033,604
2210101	Printed Material and Stationery						150,000
2210102	Office Facilities, Supplies and Accessories						38,594
2210103	Refreshment Items						13,000
2210108	Construction Material						600,000
2210114	Rations						10,010
2210502	Maintenance and Repairs - Official Vehicles						20,000
2210503	Fuel and Lubricants - Official Vehicles						57,000
2210511	Local Travel Cost						30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						50,000
2210902	Official Celebrations						50,000
2211304	Insurance of Vehicles						15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		155,000

Vehicle Registration							155,000
2210904	Substructure Allowances						120,000
2210905	Assembly Members Sittings All						35,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210503	Fuel and Lubricants - Official Vehicles						100
2210511	Local Travel Cost						100
2210901	Service of the State Protocol						19,800

Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv					82,500
Program	91001	Management and Administration					82,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					82,500
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		82,500

Vehicle Registration							82,500
2210103	Refreshment Items						28,000
2210503	Fuel and Lubricants - Official Vehicles						8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						12,500
2210711	Public Education and Sensitization						1,500
2210904	Substructure Allowances						32,500

Objective	470104	470104 - 16.5 Substantially rdc corruption and bribery in all their forms					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001004	SP1.4: Legislative Oversight					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	5,000
Vehicle Registration						
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210511	Local Travel Cost				3,000
						2,000
Other expense						257,539
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				215,039
Program	91001	Management and Administration				215,039
Sub-Program	91001001	SP1.1: General Administration				215,039
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	160,000
Dividend Paid By SOEs						
	2821009	Donations				160,000
	2821010	Contributions				50,000
						110,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	55,039
Dividend Paid By SOEs						
	2821010	Contributions				55,039
						55,039
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				37,500
Program	91001	Management and Administration				37,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				37,500
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	37,500
Dividend Paid By SOEs						
	2821010	Contributions				37,500
						37,500
Objective	470104	470104 - 16.5 Substantialy rdc corruption and bribery in all their forms				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
Dividend Paid By SOEs						
	2821007	Court Expenses				5,000
						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	165,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1970101001	Gomoa West District - Apam_Central Administration_Administration (Assembly Office)_Central						
Location Code	0206001	Gomoa West - Apam						
Use of goods and services							165,000	
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv						165,000
Program	91001	Management and Administration						165,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						165,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	165,000
Vehicle Registration							165,000	
2210102 Office Facilities, Supplies and Accessories							165,000	
<i>Total Cost Centre</i>							8,770,418	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	880,458
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1970200001	Gomoa West District - Apam Finance Central						
Location Code	0206001	Gomoa West - Apam						
Compensation of employees [GFS]							880,458	
Objective	000000	Compensation of Employees						880,458
Program	91001	Management and Administration						880,458
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						880,458
Operation	000000		0.0	0.0	0.0		880,458	
Child Education Grant (Foreign Mission)							880,458	
2111001 Established Post							880,458	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			237,320
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1970200001	Gomoa West District - Apam Finance Central				
Location Code	0206001	Gomoa West - Apam				
Use of goods and services						224,320
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				224,320
Program	91001	Management and Administration				224,320
Sub-Program	91001001	SP1.1: General Administration				0
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	0
Vehicle Registration						0
2210104 Medical Supplies						0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				224,320
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	74,600
Vehicle Registration						74,600
2210103 Refreshment Items						3,000
2210503 Fuel and Lubricants - Official Vehicles						22,000
2210511 Local Travel Cost						20,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						19,000
2211101 Bank Charges						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210103 Refreshment Items						2,500
2210503 Fuel and Lubricants - Official Vehicles						2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						2,000
2210904 Substructure Allowances						8,000
Operation	911601	911601 - Revenue Collection	1.0	1.0	1.0	134,720
Vehicle Registration						134,720
2210122 Value Books						22,000
2210503 Fuel and Lubricants - Official Vehicles						50,976
2210711 Public Education and Sensitization						4,000
2210801 Local Consultants Fees (Companies)						42,000
2210904 Substructure Allowances						15,744
Other expense						13,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				13,000
Program	91001	Management and Administration				13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				13,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	8,000
Dividend Paid By SOEs						8,000
2821010 Contributions						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			59,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1970200001	Gomoa West District - Apam Finance Central				
Location Code	0206001	Gomoa West - Apam				
Use of goods and services						20,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210103 Refreshment Items						1,680
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						3,520
2210904 Substructure Allowances						10,800
Other expense						39,000
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels				39,000
Program	91001	Management and Administration				39,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				39,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	24,000
Dividend Paid By SOEs						24,000
2821010 Contributions						24,000
Total Cost Centre						1,176,778

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	10,000
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	10,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	900,000
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	600,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		600,000
Program	91006	Social Services Delivery		600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		600,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	600,000
Vehicle Registration				600,000
2210607 Repairs of Schools/Colleges				600,000

			Other expense	300,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		300,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	300,000
Dividend Paid By SOEs				300,000
2821019 Scholarship and Bursaries				300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,540,743
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 1,061,594

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,061,594
Program	91006	Social Services Delivery					1,061,594
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,061,594
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,894

Vehicle Registration							32,894
2210503	Fuel and Lubricants - Official Vehicles						12,894
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000

Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		5,700
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Vehicle Registration							5,700
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210511	Local Travel Cost						700

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		1,023,000
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Vehicle Registration							1,023,000
2210117	Teaching and Learning Materials						43,000
2210607	Repairs of Schools/Colleges						800,000
2210703	Examination Fees and Expenses						80,000
2210902	Official Celebrations						100,000

Other expense 160,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					160,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		160,000

Dividend Paid By SOEs							160,000
2821010	Contributions						120,000
2821019	Scholarship and Bursaries						40,000

Non Financial Assets 5,319,149

Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctrys					5,319,149
Program	91006	Social Services Delivery					5,319,149
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,319,149
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,319,149

WIP - Laboratories							5,319,149
3111256	WIP - School Buildings						2,773,961
3113108	Furniture and Fittings						2,545,187

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			6,316,705
Function Code	70980	Education n.e.c				
Organisation	1970301001	Gomoa West District - Apam Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0206001	Gomoa West - Apam				
Non Financial Assets						6,316,705
Objective	520902	520902 - 4.c Increase the ss of qualified teachers in devel ctry				6,316,705
Program	91006	Social Services Delivery				6,316,705
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,316,705
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,316,705
WIP - Laboratories						6,316,705
	3111103	Bungalows/Flats				2,700,000
	3111153	WIP - Bungalows/Flat				416,705
	3111205	School Buildings				3,200,000
<i>Total Cost Centre</i>						13,767,448

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

			Use of goods and services	3,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Vehicle Registration				3,000
2210503	Fuel and Lubricants - Official Vehicles			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 600,000
Function Code	70721	General Medical services (IS)	
Organisation	1970401001	Gomoa West District - Apam_Health_Office of District Medical Officer of Health_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	300,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		300,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	300,000

Vehicle Registration				300,000
2210104	Medical Supplies			300,000

			Non Financial Assets	300,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

WIP - Laboratories				300,000
3111252	WIP - Clinics			300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70721	General Medical services (IS)					3,329,980	
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							30,361	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					30,361	
Program	91006	Social Services Delivery					30,361	
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,361	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	30,361
Vehicle Registration							30,361	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210511 Local Travel Cost							10,361	
Non Financial Assets							3,299,619	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,299,619	
Program	91006	Social Services Delivery					3,299,619	
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,299,619	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,299,619
WIP - Laboratories							3,299,619	
3111153 WIP - Bungalows/Flat							150,000	
3111202 Clinics							1,500,000	
3111252 WIP - Clinics							1,649,619	
Total Cost Centre							3,932,980	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i>		
Function Code	70740	Public health services				1,031,583
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central				
Location Code	0206001	Gomoa West - Apam				
				Compensation of employees [GFS]		
				1,031,583		
Objective	000000	Compensation of Employees				1,031,583
Program	91006	Social Services Delivery				1,031,583
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,031,583
Operation	000000		0.0	0.0	0.0	1,031,583
Child Education Grant (Foreign Mission)						1,031,583
2111001 Established Post						1,031,583
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<i>Total By Fund Source</i>		
Function Code	70740	Public health services				59,000
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central				
Location Code	0206001	Gomoa West - Apam				
				Use of goods and services		
				49,000		
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				49,000
Program	91006	Social Services Delivery				49,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				49,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210103 Refreshment Items						6,000
2210120 Purchase of Petty Tools/Implements						5,000
2210301 Cleaning Materials						1,000
2210503 Fuel and Lubricants - Official Vehicles						21,000
2210511 Local Travel Cost						5,000
2210711 Public Education and Sensitization						7,000
				Social benefits [GFS]		
				10,000		
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
Social Assistance Benefits in Cash						10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,815,895
Function Code	70740	Public health services				
Organisation	1970402001	Gomoa West District - Apam_Health_Environmental Health Unit_Central				
Location Code	0206001	Gomoa West - Apam				
Use of goods and services						2,205,180
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				2,205,180
Program	91006	Social Services Delivery				2,205,180
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,205,180
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	102,000
Vehicle Registration						102,000
2210511 Local Travel Cost						2,000
2210711 Public Education and Sensitization						100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,349,700
Vehicle Registration						1,349,700
2210103 Refreshment Items						29,000
2210120 Purchase of Petty Tools/Implements						730,700
2210301 Cleaning Materials						10,000
2210409 Rental of Plant and Equipment						300,000
2210503 Fuel and Lubricants - Official Vehicles						150,000
2210511 Local Travel Cost						85,000
2210711 Public Education and Sensitization						45,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	387,205
Vehicle Registration						387,205
2210205 Sanitation Charges						387,205
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	366,275
Vehicle Registration						366,275
2210205 Sanitation Charges						366,275
Social benefits [GFS]						40,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				40,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	40,000
Social Assistance Benefits in Cash						40,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						40,000
Other expense						450,707
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				450,707
Program	91006	Social Services Delivery				450,707
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				450,707
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	450,707
Dividend Paid By SOEs						450,707

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821017 Refuse Lifting Expenses						450,707
Non Financial Assets						1,120,007
Objective	210105	1210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				1,120,007
Program	91006	Social Services Delivery				1,120,007
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,120,007
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,120,007
WIP - Laboratories						1,120,007
3111102 Destitute Homes						7
3111353 WIP - Toilets						1,120,000
Total Cost Centre						4,906,477

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	12,845
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	12,845
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,845

Vehicle Registration			12,845
2210101	Printed Material and Stationery		900
2210103	Refreshment Items		1,400
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210511	Local Travel Cost		1,745
2210905	Assembly Members Sitings All		4,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	15,000
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	15,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		15,000
Program	91008	Economic Development		15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration			5,000	
2210503	Fuel and Lubricants - Official Vehicles		2,000	
2210709	Seminars/Conferences/Workshops - Domestic		3,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210503	Fuel and Lubricants - Official Vehicles		6,000
2210511	Local Travel Cost		2,000
2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	300,000
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	300,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		300,000
Program	91008	Economic Development		300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		300,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	300,000
Vehicle Registration				300,000
2210902 Official Celebrations				300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	219,836
Organisation	1970600001	Gomoa West District - Apam_Agriculture_Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	219,836
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		219,836
Program	91008	Economic Development		219,836
Sub-Program	91008002	SP4.2 Agricultural Services and Management		219,836
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	219,836
Vehicle Registration				219,836
2210902 Official Celebrations				219,836
<i>Total Cost Centre</i>				547,681

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				260,919
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1970701001	Gomoa West District - Apam Physical Planning Office of Departmental Head Central					
Location Code	0206001	Gomoa West - Apam					
Compensation of employees [GFS]							253,191
Objective	000000	Compensation of Employees					253,191
Program	91007	Infrastructure Delivery and Management					253,191
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					253,191
Operation	000000		0.0	0.0	0.0	253,191	
Child Education Grant (Foreign Mission)							253,191
2111001 Established Post							253,191
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,728	
Vehicle Registration							7,728
2210511 Local Travel Cost							7,728
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				43,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1970701001	Gomoa West District - Apam Physical Planning Office of Departmental Head Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							43,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					43,000
Program	91007	Infrastructure Delivery and Management					43,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	28,000	
Vehicle Registration							28,000
2210904 Substructure Allowances							28,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000

Total Cost Centre

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	635,167		
Function Code	70620	Community Development							
Organisation	1970801001	Gomoa West District - Apam Social Welfare & Community Development Office of Departmental Head Central							
Location Code	0206001	Gomoa West - Apam							
Compensation of employees [GFS]							619,945		
Objective	000000	Compensation of Employees					619,945		
Program	91006	Social Services Delivery					619,945		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					619,945		
Operation	000000		0.0	0.0	0.0		619,945		
Child Education Grant (Foreign Mission)							619,945		
2111001 Established Post							619,945		
Use of goods and services							15,222		
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					15,222		
Program	91006	Social Services Delivery					15,222		
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,222		
Operation	910604	910604 - Child right promotion and protection				1.0	1.0	1.0	15,222
Vehicle Registration							15,222		
2210511 Local Travel Cost							15,222		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			22,000
Function Code	70620	Community Development				
Organisation	1970801001	Gomoa West District - Apam Social Welfare & Community Development Office of Departmental Head Central				
Location Code	0206001	Gomoa West - Apam				
Use of goods and services						22,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				14,000
Program	91006	Social Services Delivery				14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				14,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	14,000
Vehicle Registration						14,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
2210511 Local Travel Cost						5,000
2210711 Public Education and Sensitization						2,000
Objective	590302	590302 - 1.2 rdc at least by half propn of all ages liv in pov				8,000
Program	91006	Social Services Delivery				8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local Travel Cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						2,000
2210711 Public Education and Sensitization						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				763,556
Function Code	70620	Community Development					
Organisation	1970801001	Gomoa West District - Apam Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							13,556
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					13,556
Program	91006	Social Services Delivery					13,556
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					13,556
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		13,556
Vehicle Registration							13,556
2210904 Substructure Allowances							13,556
Other expense							750,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					750,000
Program	91006	Social Services Delivery					750,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					750,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		750,000
Dividend Paid By SOEs							750,000
2821010 Contributions							750,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				17,625
Function Code	70620	Community Development					
Organisation	1970801001	Gomoa West District - Apam Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							17,625
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff					17,625
Program	91006	Social Services Delivery					17,625
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,625
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		17,625
Vehicle Registration							17,625
2210101 Printed Material and Stationery							3,000
2210511 Local Travel Cost							14,625
Total Cost Centre							1,438,348

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 644,387
Function Code	70610	Housing development	
Organisation	1971001001	Gomoa West District - Apam Works Office of Departmental Head Central	
Location Code	0206001	Gomoa West - Apam	

			Compensation of employees [GFS]	634,125
Objective	000000	Compensation of Employees		634,125
Program	91007	Infrastructure Delivery and Management		634,125
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		634,125
Operation	000000		0.0 0.0 0.0	634,125

Child Education Grant (Foreign Mission)				634,125
2111001	Established Post			634,125

			Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,262

Vehicle Registration				10,262
2210103	Refreshment Items			1,262
2210503	Fuel and Lubricants - Official Vehicles			3,000
2210511	Local Travel Cost			3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 447,200
Function Code	70610	Housing development	
Organisation	1971001001	Gomoa West District - Apam Works Office of Departmental Head Central	
Location Code	0206001	Gomoa West - Apam	

			Use of goods and services	447,200
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		447,200
Program	91007	Infrastructure Delivery and Management		447,200
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		447,200
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	447,200

Vehicle Registration				447,200
2210103	Refreshment Items			2,000
2210503	Fuel and Lubricants - Official Vehicles			45,200
2210611	Maintenance of Markets			280,000
2210617	Street Lights/Traffic Lights			120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	900,000
Function Code	70610	Housing development					
Organisation	1971001001	Gomoa West District - Apam_Works_Office of Departmental Head Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services						900,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					900,000
Program	91007	Infrastructure Delivery and Management					900,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					900,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	600,000
Vehicle Registration						600,000	
2210108 Construction Material						600,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	300,000
Vehicle Registration						300,000	
2210601 Roads, Driveways and Grounds						300,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				14,064,418
Function Code	70610	Housing development					
Organisation	1971001001	Gomoa West District - Apam Works Office of Departmental Head Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services							2,354,114
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,354,114
Program	91007	Infrastructure Delivery and Management					2,354,114
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,354,114
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	50,000	
Vehicle Registration							50,000
2210103 Refreshment Items							10,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210511 Local Travel Cost							10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,304,114	
Vehicle Registration							2,304,114
2210601 Roads, Driveways and Grounds							708,108
2210602 Repairs of Residential Buildings							563,233
2210603 Repairs of Office Buildings							1,032,773
Other expense							200,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000	
Dividend Paid By SOEs							200,000
2821010 Contributions							200,000
Non Financial Assets							11,510,305
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					11,510,305
Program	91007	Infrastructure Delivery and Management					11,510,305
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					11,510,305
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,510,305	
WIP - Laboratories							11,510,305
3111158 WIP-Barracks							353,069
3111304 Markets							8,085,798
3113110 Water Systems							1,242,625
3113162 WIP - Water Systems							1,828,812

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			2,045,347
Function Code	70610	Housing development				
Organisation	1971001001	Gomoa West District - Apam Works Office of Departmental Head Central				
Location Code	0206001	Gomoa West - Apam				
Non Financial Assets						2,045,347
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				2,045,347
Program	91007	Infrastructure Delivery and Management				2,045,347
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,045,347
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,045,347
WIP - Laboratories						2,045,347
3111209 Police Post						2,023,515
3113162 WIP - Water Systems						21,832
Total Cost Centre						18,101,352

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,880
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1971101001	Gomoa West District - Apam_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0206001	Gomoa West - Apam		

				Use of goods and services	5,880	
Objective	180202	180202 - 8.9 Devise & imple plcyto promote sust tour for jobs & culture			5,880	
Program	91008	Economic Development			5,880	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,880	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,880

Vehicle Registration					5,880
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210511	Local Travel Cost				2,880

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1971101001	Gomoa West District - Apam_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0206001	Gomoa West - Apam		

				Other expense	40,000	
Objective	180202	180202 - 8.9 Devise & imple plcyto promote sust tour for jobs & culture			40,000	
Program	91008	Economic Development			40,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			40,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	40,000

Dividend Paid By SOEs					40,000
2821010	Contributions				40,000

Total Cost Centre 45,880

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1971500001	Gomoa West District - Apam Disaster Prevention Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services						20,000	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,000
Vehicle Registration						5,000	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
2210511 Local Travel Cost						2,000	
2210711 Public Education and Sensitization						1,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	1,000
Vehicle Registration						1,000	
2210902 Official Celebrations						1,000	
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	14,000
Vehicle Registration						14,000	
2210503 Fuel and Lubricants - Official Vehicles						8,000	
2210511 Local Travel Cost						4,000	
2210711 Public Education and Sensitization						2,000	
Total Cost Centre						20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	188,179
Function Code	71090	Social protection n.e.c.		
Organisation	1971700001	Gomoa West District - Apam_Birth and Death_Central		
Location Code	0206001	Gomoa West - Apam		
Compensation of employees [GFS]				188,179
Objective	000000	Compensation of Employees		188,179
Program	91006	Social Services Delivery		188,179
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		188,179
Operation	000000		0.0 0.0 0.0	188,179
Child Education Grant (Foreign Mission)				188,179
2111001 Established Post				188,179
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	17,000
Function Code	71090	Social protection n.e.c.		
Organisation	1971700001	Gomoa West District - Apam_Birth and Death_Central		
Location Code	0206001	Gomoa West - Apam		
Use of goods and services				17,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		17,000
Program	91006	Social Services Delivery		17,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000
Vehicle Registration				17,000
2210203 Telecommunications				2,000
2210511 Local Travel Cost				7,000
2210711 Public Education and Sensitization				8,000
Total Cost Centre				205,179

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			339,321
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1971801001	Gomoa West District - Apam_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0206001	Gomoa West - Apam				
Compensation of employees [GFS]						334,247
Objective	000000	Compensation of Employees				334,247
Program	91001	Management and Administration				334,247
Sub-Program	91001005	SP1.5: Human Resource Management				334,247
Operation	000000		0.0	0.0	0.0	334,247
Child Education Grant (Foreign Mission)						334,247
2111001 Established Post						334,247
Use of goods and services						5,074
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210511 Local Travel Cost						1,074

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	28,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1971801001	Gomoa West District - Apam_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0206001	Gomoa West - Apam						
Use of goods and services							28,000	
Objective	640101	640101 - Improve human capital development and management						21,000
Program	91001	Management and Administration						21,000
Sub-Program	91001005	SP1.5: Human Resource Management						21,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	21,000
Vehicle Registration							21,000	
2210203 Telecommunications							3,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local Travel Cost							1,000	
2210710 Staff Development							15,000	
Objective	640104	640104 - 8.8 prot lab rghts & promote safe & secure wkg env for wrkers						7,000
Program	91001	Management and Administration						7,000
Sub-Program	91001005	SP1.5: Human Resource Management						7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210511 Local Travel Cost							2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1971801001	Gomoa West District - Apam_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0206001	Gomoa West - Apam						
Use of goods and services							30,000	
Objective	640101	640101 - Improve human capital development and management						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001005	SP1.5: Human Resource Management						30,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210710 Staff Development							30,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	124,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1971801001	Gomoa West District - Apam_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0206001	Gomoa West - Apam					
Use of goods and services						124,864	
Objective	640101	640101 - Improve human capital development and management					124,864
Program	91001	Management and Administration					124,864
Sub-Program	91001005	SP1.5: Human Resource Management					124,864
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	124,864
Vehicle Registration						124,864	
2210710 Staff Development						124,864	
Total Cost Centre						522,185	
Total Vote						53,738,645	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Gomoa West District - Apam	45,365,552	45,365,552	45,819,208
Consolidated Fund	10,298,002	10,298,002	10,400,982
11_Sustainable Cities and Communities	2,063,337	2,063,337	2,083,970
12_ Responsible Consumption and Production	3,520	3,520	3,555
16_Peace, Justice, and Strong Institutions	1,693,600	1,693,600	1,710,536
2_Zero Hunger	12,845	12,845	12,973
4_ Quality Education	6,316,705	6,316,705	6,379,872
8_ Decent Work and Economic Growth	37,921	37,921	38,300
9_Industry, Innovation, and Infrastructure	170,074	170,074	171,775
DACF	33,383,550	33,383,550	33,717,386
10_Reduce Inequality	763,556	763,556	771,192
11_Sustainable Cities and Communities	14,964,418	14,964,418	15,114,062
12_ Responsible Consumption and Production	3,871,375	3,871,375	3,910,088
16_Peace, Justice, and Strong Institutions	1,733,643	1,733,643	1,750,979
2_Zero Hunger	519,836	519,836	525,034
3_Good Health and Well-Being	3,929,980	3,929,980	3,969,280
4_ Quality Education	7,440,743	7,440,743	7,515,150
8_ Decent Work and Economic Growth	40,000	40,000	40,400
9_Industry, Innovation, and Infrastructure	120,000	120,000	121,200
Retained Internally Generated	1,684,000	1,684,000	1,700,840
1_No Poverty	8,000	8,000	8,080
11_Sustainable Cities and Communities	490,200	490,200	495,102
12_ Responsible Consumption and Production	296,320	296,320	299,283
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	794,600	794,600	802,546
2_Zero Hunger	15,000	15,000	15,150
3_Good Health and Well-Being	3,000	3,000	3,030
4_ Quality Education	10,000	10,000	10,100
8_ Decent Work and Economic Growth	26,880	26,880	27,149
9_Industry, Innovation, and Infrastructure	20,000	20,000	20,200
Grand Total	0	0	0
	45,365,552	45,365,552	45,819,208

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa West District - Apam	45,541,416	45,541,416	45,996,830
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,121,687	3,121,687	3,152,904
	862,709	862,709	871,336
	630,480	630,480	636,785
	300,000	300,000	303,000
	1,328,498	1,328,498	1,341,783
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0
	0	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	520,836	520,836	526,044
	1,000	1,000	1,010
	300,000	300,000	303,000
	219,836	219,836	222,034
910109 - Supervision and cordination	1,097,200	1,097,200	1,108,172
	447,200	447,200	451,672
	600,000	600,000	606,000
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,059,800	1,059,800	1,070,398
	826,800	826,800	835,068
	78,000	78,000	78,780
	155,000	155,000	156,550
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	29,911,132	29,911,132	30,210,243
	300,000	300,000	303,000
	21,249,080	21,249,080	21,461,571
	8,362,052	8,362,052	8,445,672
910202 - Trade Development and Promotion	40,000	40,000	40,400
	40,000	40,000	40,400
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	10,000	10,000	10,100
	10,000	10,000	10,100
910401 - School Feeding operations	5,700	5,700	5,757
	5,700	5,700	5,757
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,083,000	2,083,000	2,103,830
	900,000	900,000	909,000
	1,183,000	1,183,000	1,194,830
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	330,361	330,361	333,665
	300,000	300,000	303,000
	30,361	30,361	30,665
910601 - Social intervention programmes	763,556	763,556	771,192
	763,556	763,556	771,192

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

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	3,000	3,000	3,030
	3,000	3,000	3,030
910604 - Child right promotion and protection	46,847	46,847	47,315
	15,222	15,222	15,374
	14,000	14,000	14,140
	17,625	17,625	17,801
910701 - Disaster management	14,000	14,000	14,140
	14,000	14,000	14,140
910801 - Procurement management	11,000	11,000	11,110
	11,000	11,000	11,110
910803 - Protocol services	124,000	124,000	125,240
	104,000	104,000	105,040
	20,000	20,000	20,200
910809 - Citizen participation in local governance	144,039	144,039	145,479
	89,000	89,000	89,890
	55,039	55,039	55,589
910901 - Environmental sanitation Management	1,895,407	1,895,407	1,914,361
	55,000	55,000	55,550
	1,840,407	1,840,407	1,858,811
910902 - Solid waste management	387,205	387,205	391,077
	387,205	387,205	391,077
910903 - Liquid waste management	366,275	366,275	369,938
	366,275	366,275	369,938
911002 - Land use and Spatial planning	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	2,804,114	2,804,114	2,832,155
	300,000	300,000	303,000
	2,504,114	2,504,114	2,529,155
911201 - Budget preparation and Coordination	310,074	310,074	313,175
	5,074	5,074	5,125
	20,000	20,000	20,200
	120,000	120,000	121,200
	165,000	165,000	166,650
911301 - Treasury and accounting activities	94,600	94,600	95,546
	79,600	79,600	80,396
	15,000	15,000	15,150

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911302 - Internal audit operations	67,000	67,000	67,670
	23,000	23,000	23,230
	44,000	44,000	44,440
911401 - Justice delivery and legal services	10,000	10,000	10,100
	10,000	10,000	10,100
911601 - Revenue Collection	134,720	134,720	136,067
	134,720	134,720	136,067
911803 - Staff Training and skills development	175,864	175,864	177,623
	21,000	21,000	21,210
	30,000	30,000	30,300
	124,864	124,864	126,113
Grand Total	0	0	0
	45,541,416	45,541,416	45,996,830

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Gomoa West District - Apam	45,541,416	45,541,416	45,996,830
70111 Exec. & leg. Organs (cs)	4,514,917	4,514,917	4,560,066
70112 Financial & fiscal affairs (CS)	484,258	484,258	489,101
70133 Overall planning & statistical services (CS)	50,728	50,728	51,235
70360 Public order and safety n.e.c	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	45,880	45,880	46,339
70421 Agriculture cs	547,681	547,681	553,158
70610 Housing development	17,467,227	17,467,227	17,641,899
70620 Community Development	818,403	818,403	826,587
70721 General Medical services (IS)	3,932,980	3,932,980	3,972,310
70740 Public health services	3,874,895	3,874,895	3,913,644
70980 Education n.e.c	13,767,448	13,767,448	13,905,122
71090 Social protection n.e.c.	17,000	17,000	17,170
<i>Grand Total</i>	0	0	0
	45,541,416	45,541,416	45,996,830

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	792,400	792,400	800,324	778,104	3,163,228

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	237,320	237,320	239,693	217,473	931,806
1603	4.4 Improve post-harvest management	0	237,320	237,320	239,693	217,473	931,806
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	237,320	237,320	239,693	217,473	931,806
	Management and Administration	0	237,320	237,320	239,693	217,473	931,806
	SP1.1: General Administration	0	0	0	0	0	0
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
	SP1.2: Finance and Revenue Mobilization	0	237,320	237,320	239,693	217,473	931,806
	911301 - Treasury and accounting activities	0	79,600	79,600	80,396	80,396	319,992
	Use of goods and services	0	74,600	74,600	75,346	75,346	299,892
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	911302 - Internal audit operations	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	8,000	8,000	8,080	8,080	32,160
	911601 - Revenue Collection	0	134,720	134,720	136,067	113,847	519,354
	Use of goods and services	0	134,720	134,720	136,067	113,847	519,354
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	5,880	5,880	5,939	5,939	23,638
1802	6.2 Develop a competitive creative industry	0	5,880	5,880	5,939	5,939	23,638
180202	8.9 Devise & implement policy to promote sustainable tourism for jobs & culture	0	5,880	5,880	5,939	5,939	23,638
	Economic Development	0	5,880	5,880	5,939	5,939	23,638
	SP4.1 Trade, Tourism and Industrial Development	0	5,880	5,880	5,939	5,939	23,638
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,880	5,880	5,939	5,939	23,638
	Use of goods and services	0	5,880	5,880	5,939	5,939	23,638

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	59,000	59,000	59,590	59,590	237,180
2101	5.1 Reduce environmental pollution	0	59,000	59,000	59,590	59,590	237,180
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	59,000	59,000	59,590	59,590	237,180
	<i>Social Services Delivery</i>	0	59,000	59,000	59,590	59,590	237,180
	SP2.5 Environmental Health and Sanitation Services	0	59,000	59,000	59,590	59,590	237,180
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910901 - Environmental sanitation Management	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
27	3.16 INFRASTRUCTURE MAINTENANCE	0	447,200	447,200	451,672	451,672	1,797,744
2701	16.1 Promote proper maintenance culture	0	447,200	447,200	451,672	451,672	1,797,744
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	447,200	447,200	451,672	451,672	1,797,744
	<i>Infrastructure Delivery and Management</i>	0	447,200	447,200	451,672	451,672	1,797,744
	SP3.2 Public Works, Rural Housing and Water Management	0	447,200	447,200	451,672	451,672	1,797,744
	910109 - Supervision and cordination	0	447,200	447,200	451,672	451,672	1,797,744
	Use of goods and services	0	447,200	447,200	451,672	451,672	1,797,744

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	43,000	43,000	43,430	43,430	172,860
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	43,000	43,000	43,430	43,430	172,860
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys	0	43,000	43,000	43,430	43,430	172,860
	<i>Infrastructure Delivery and Management</i>	0	43,000	43,000	43,430	43,430	172,860
	SP3.1 Physical and Spatial Planning Development	0	43,000	43,000	43,430	43,430	172,860
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	28,000	28,000	28,280	28,280	112,560
	Use of goods and services	0	28,000	28,000	28,280	28,280	112,560
	911002 - Land use and Spatial planning	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12602 DACF Sources		0	900,000	900,000	909,000	909,000	3,618,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	900,000	900,000	909,000	909,000	3,618,000
2701	16.1 Promote proper maintenance culture	0	900,000	900,000	909,000	909,000	3,618,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	900,000	900,000	909,000	909,000	3,618,000
	<i>Infrastructure Delivery and Management</i>	0	900,000	900,000	909,000	909,000	3,618,000
	SP3.2 Public Works, Rural Housing and Water Management	0	900,000	900,000	909,000	909,000	3,618,000
	910109 - Supervision and cordination	0	600,000	600,000	606,000	606,000	2,412,000
	Use of goods and services	0	600,000	600,000	606,000	606,000	2,412,000
	911101 - Supervision and regulation of infrastructure development	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 Consolidated Fund Sources		0	17,979,313	17,979,313	18,159,106	18,118,706	72,236,438

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	59,000	59,000	59,590	59,590	237,180
1603	4.4 Improve post-harvest management	0	59,000	59,000	59,590	59,590	237,180
160301	12.3 Halve per capita global food waste at the retail & consumer levels	0	59,000	59,000	59,590	59,590	237,180
	<i>Management and Administration</i>	0	59,000	59,000	59,590	59,590	237,180
	SP1.2: Finance and Revenue Mobilization	0	59,000	59,000	59,590	59,590	237,180
	911301 - Treasury and accounting activities	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	911302 - Internal audit operations	0	44,000	44,000	44,440	44,440	176,880
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	24,000	24,000	24,240	24,240	96,480
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	40,000	40,000	40,400	0	120,400
1802	6.2 Develop a competitive creative industry	0	40,000	40,000	40,400	0	120,400
180202	8.9 Devise & implement policy to promote sustainable tourism for jobs & culture	0	40,000	40,000	40,400	0	120,400
	<i>Economic Development</i>	0	40,000	40,000	40,400	0	120,400
	SP4.1 Trade, Tourism and Industrial Development	0	40,000	40,000	40,400	0	120,400
	910202 - Trade Development and Promotion	0	40,000	40,000	40,400	0	120,400
	Other expense	0	40,000	40,000	40,400	0	120,400

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	3,815,895	3,815,895	3,854,054	3,854,054	15,339,897
2101	5.1 Reduce environmental pollution	0	3,815,895	3,815,895	3,854,054	3,854,054	15,339,897
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	3,815,895	3,815,895	3,854,054	3,854,054	15,339,897
	Social Services Delivery	0	3,815,895	3,815,895	3,854,054	3,854,054	15,339,897
	SP2.5 Environmental Health and Sanitation Services	0	3,815,895	3,815,895	3,854,054	3,854,054	15,339,897
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	102,000	102,000	103,020	103,020	410,040
	Use of goods and services	0	102,000	102,000	103,020	103,020	410,040
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,120,007	1,120,007	1,131,207	1,131,207	4,502,430
	Non Financial Assets	0	1,120,007	1,120,007	1,131,207	1,131,207	4,502,430
	910901 - Environmental sanitation Management	0	1,840,407	1,840,407	1,858,811	1,858,811	7,398,438
	Use of goods and services	0	1,349,700	1,349,700	1,363,197	1,363,197	5,425,794
	Social benefits [GFS]	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	450,707	450,707	455,214	455,214	1,811,844
	910902 - Solid waste management	0	387,205	387,205	391,077	391,077	1,556,564
	Use of goods and services	0	387,205	387,205	391,077	391,077	1,556,564
	910903 - Liquid waste management	0	366,275	366,275	369,938	369,938	1,472,426
	Use of goods and services	0	366,275	366,275	369,938	369,938	1,472,426

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	14,064,418	14,064,418	14,205,062	14,205,062	56,538,961
2701	16.1 Promote proper maintenance culture	0	14,064,418	14,064,418	14,205,062	14,205,062	56,538,961
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	14,064,418	14,064,418	14,205,062	14,205,062	56,538,961
	<i>Infrastructure Delivery and Management</i>	0	14,064,418	14,064,418	14,205,062	14,205,062	56,538,961
	SP3.2 Public Works, Rural Housing and Water Management	0	14,064,418	14,064,418	14,205,062	14,205,062	56,538,961
	910109 - Supervision and coordination	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	11,510,305	11,510,305	11,625,408	11,625,408	46,271,424
	Non Financial Assets	0	11,510,305	11,510,305	11,625,408	11,625,408	46,271,424
	911101 - Supervision and regulation of infrastructure development	0	2,504,114	2,504,114	2,529,155	2,529,155	10,066,537
	Use of goods and services	0	2,304,114	2,304,114	2,327,155	2,327,155	9,262,537
	Other expense	0	200,000	200,000	202,000	202,000	804,000
Funding:14009 Consolidated Fund Sources		0	2,045,347	2,045,347	2,065,800	2,065,800	8,222,294
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,045,347	2,045,347	2,065,800	2,065,800	8,222,294
2701	16.1 Promote proper maintenance culture	0	2,045,347	2,045,347	2,065,800	2,065,800	8,222,294
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,045,347	2,045,347	2,065,800	2,065,800	8,222,294
	<i>Infrastructure Delivery and Management</i>	0	2,045,347	2,045,347	2,065,800	2,065,800	8,222,294
	SP3.2 Public Works, Rural Housing and Water Management	0	2,045,347	2,045,347	2,065,800	2,065,800	8,222,294
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,045,347	2,045,347	2,065,800	2,065,800	8,222,294
	Non Financial Assets	0	2,045,347	2,045,347	2,065,800	2,065,800	8,222,294
Grand Total		0	21,735,050	21,735,050	21,952,400	21,889,780	87,312,280

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,296	20,296	20,499	20,499	81,590
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	15,222	15,222	15,374	15,374	61,192
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910604 - Child right promotion and protection	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
64	2.14 EMPLOYMENT AND DECENT WORK	0	5,074	5,074	5,125	5,125	20,397
6401	14.1 Improve human capital development and management	0	5,074	5,074	5,125	5,125	20,397
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
Funding:12200 Retained Internally Generate		0	29,000	29,000	29,290	29,290	116,580

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	22,000	22,000	22,220	22,220	88,440
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	22,000	22,000	22,220	22,220	88,440
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	14,000	14,000	14,140	14,140	56,280
	<i>Social Services Delivery</i>	0	14,000	14,000	14,140	14,140	56,280
	SP2.3 Social Welfare and Community Development	0	14,000	14,000	14,140	14,140	56,280
	910604 - Child right promotion and protection	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	14,000	14,000	14,140	14,140	56,280
590302	1.2 rdc at least by half propn of all ages liv in pov	0	8,000	8,000	8,080	8,080	32,160
	<i>Social Services Delivery</i>	0	8,000	8,000	8,080	8,080	32,160
	SP2.3 Social Welfare and Community Development	0	8,000	8,000	8,080	8,080	32,160
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910602 - Gender empowerment and mainstreaming	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
64	2.14 EMPLOYMENT AND DECENT WORK	0	7,000	7,000	7,070	7,070	28,140
6401	14.1 Improve human capital development and management	0	7,000	7,000	7,070	7,070	28,140
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	7,000	7,000	7,070	7,070	28,140
	<i>Management and Administration</i>	0	7,000	7,000	7,070	7,070	28,140
	SP1.5: Human Resource Management	0	7,000	7,000	7,070	7,070	28,140
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
Funding:12603 DACF Sources		0	763,556	763,556	771,192	771,192	3,069,496

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	763,556	763,556	771,192	771,192	3,069,496
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	763,556	763,556	771,192	771,192	3,069,496
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	763,556	763,556	771,192	771,192	3,069,496
	<i>Social Services Delivery</i>	0	763,556	763,556	771,192	771,192	3,069,496
	SP2.3 Social Welfare and Community Development	0	763,556	763,556	771,192	771,192	3,069,496
	910601 - Social intervention programmes	0	763,556	763,556	771,192	771,192	3,069,496
	Use of goods and services	0	13,556	13,556	13,692	13,692	54,496
	Other expense	0	750,000	750,000	757,500	757,500	3,015,000
	Funding:13519 Consolidated Fund Sources	0	17,625	17,625	17,801	17,801	70,853
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	17,625	17,625	17,801	17,801	70,853
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	17,625	17,625	17,801	17,801	70,853
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	17,625	17,625	17,801	17,801	70,853
	<i>Social Services Delivery</i>	0	17,625	17,625	17,801	17,801	70,853
	SP2.3 Social Welfare and Community Development	0	17,625	17,625	17,801	17,801	70,853
	910604 - Child right promotion and protection	0	17,625	17,625	17,801	17,801	70,853
	Use of goods and services	0	17,625	17,625	17,801	17,801	70,853
Grand Total		0	830,477	830,477	838,782	838,782	3,338,518

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	12,845	12,973	12,973	51,637
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1606	4.1 Create an enabling agribusiness	0	12,845	12,845	12,973	12,973	51,637
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
Funding:12200 Retained Internally Generate		0	15,000	15,000	15,150	15,150	60,300
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	15,000	15,000	15,150	15,150	60,300
1606	4.1 Create an enabling agribusiness	0	15,000	15,000	15,150	15,150	60,300
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	15,000	15,000	15,150	15,150	60,300
	<i>Economic Development</i>	0	15,000	15,000	15,150	15,150	60,300
	SP4.2 Agricultural Services and Management	0	15,000	15,000	15,150	15,150	60,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12602 DACF Sources		0	300,000	300,000	303,000	303,000	1,206,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	300,000	300,000	303,000	303,000	1,206,000
1606	4.1 Create an enabling agribusiness	0	300,000	300,000	303,000	303,000	1,206,000
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Economic Development</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP4.2 Agricultural Services and Management	0	300,000	300,000	303,000	303,000	1,206,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 DACF Sources		0	219,836	219,836	222,034	222,034	883,740

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	219,836	219,836	222,034	222,034	883,740
1606	4.1 Create an enabling agribusiness	0	219,836	219,836	222,034	222,034	883,740
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	219,836	219,836	222,034	222,034	883,740
	<i>Economic Development</i>	0	219,836	219,836	222,034	222,034	883,740
	SP4.2 Agricultural Services and Management	0	219,836	219,836	222,034	222,034	883,740
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	219,836	219,836	222,034	222,034	883,740
	Use of goods and services	0	219,836	219,836	222,034	222,034	883,740
Grand Total		0	547,681	547,681	553,158	553,158	2,201,676