



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2022-2025**

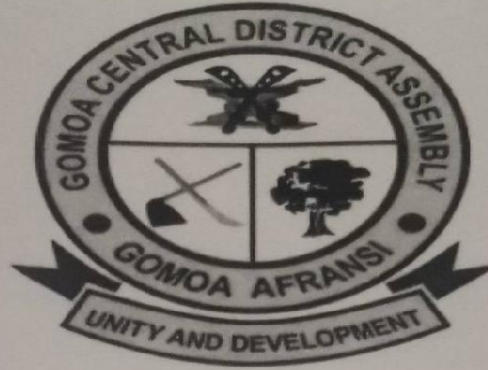
**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**GOMOA CENTRAL DISTRICT ASSEMBLY**

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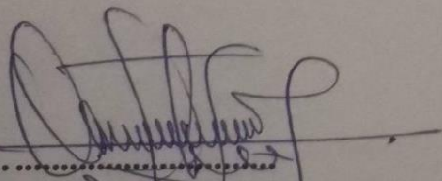
Gomoa Central District Assembly

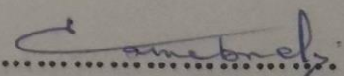


## APPROVAL STATEMENT

The Gomoa Central District Assembly at its General Assembly Meeting Held on 29<sup>th</sup> October, 2021 approved the District Composite Budget for the 2022 Fiscal Year.

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE
GH¢2,119,140.03	GH¢3,897,429.61	GH¢6,438,581.66
<b>TOTAL BUDGET: GH¢12,455,151.30</b>		

  
.....  
PRESIDING MEMBER  
(HON. KWEKU NYARKO-KOOMSON)

  
.....  
Ag: DISTRICT COORD. DIRECTOR  
(RICHARD MARCUS ODAME)

**HON. KWEKU NYARKO-KOOMSON** Gomoa Central District Assembly  
THE PRESIDING MEMBER  
GOMO AFRANSI

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**DISTRICT CO-ORDINATING DIRECTOR**  
GOMO AFRANSI

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# **PART A: STRATEGIC OVERVIEW**

## **1. ESTABLISHMENT OF THE DISTRICT**

### **1.1 Location and Size**

Gomoa Central District is one of the Twenty-Two (22) Districts in the Central Region of Ghana. The district was carved out as a separate district from the then Gomoa East District in 2018 by the Legislative Instrument 2339 and became operational on 15<sup>th</sup> March, 2018. It occupies an area of about 260.69 square kilometres.

### **1.2 Population Structure**

The projected population for 2021 is 96,441, 45,540 are Males representing 47.2 percent with a female population of 50,901 representing a 52.8 percent in the district.

## **2. VISION**

The vision of the Gomoa Central District is to become a first class and citizen focused Local Government Authority.

## **3. MISSION**

GCDA exists to facilitate the improvement of quality of life of the citizen through the provision of equitable services, effective mobilization and utilization of resources and promotion of professionalism all within the context of good governance.

## **4. GOALS**

The goal of the district is to ensure a sustainable improvement in the quality of life of the people, including the vulnerable and excluded by stimulating sustainable socio-economic growth through human and natural resource development, private sector participation and partnership and good governance.

## **5. CORE FUNCTIONS**

The core functions of the Gomoa Central District Assembly are outlined below:

- To promote and safeguard public health.
- To construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes.

- To prevent and deal with the outbreak or the prevalence of any disease.
- To provide for building lines and the layout of buildings, to prepare and undertake and otherwise control schemes for improved housing layout and settlement.

## **6. DISTRICT ECONOMY**

### **6.1 Agriculture**

Agriculture is the key economic sector in the district. Total agricultural land is estimated at 169.25 square meters. The ecology of the district encourages the cultivation of crops such as cassava, maize, pineapple, coconut, vegetable, citrus, and other non-traditional crops such the Asian Vegetables, chilly and bird eye pepper. Generally, farming in the district employs about 12,075 people of which 60 percent are males and (40%) females with scale of production mostly on subsistence.

### **6.2 Market Center**

At the moment, there are two market stall structures that has been constructed and commissioned by the Assembly at Gomoa Aboso and Afransi aimed at boosting the assembly's revenue base. The Assembly has awarded a 28-unit lockable market at Gomoa Aboso and work has begun in earnest with the first phase almost completed.

### **6.3 Road Network**

Road network in the district can be put into two major categories being the feeder road and the urban highways.

Most of the feeder roads are fairly in a good shape due to reshaping activities carried out on regular basis. The state of the urban roads district wide is not encouraging as most of the areas where these roads ply has a number of potholes which makes usage quite uncomfortable.

### **6.4 Education**

Currently, the district has about 81 basic schools with about 800 classrooms (public and Private, KG, Primary and JHS). The district can boast of a private university namely, Perez University in Pomadze. The district has Two Community Senior High School and two private senior high schools.

**Table 1: EDUCATION-FACILITIES, ENROLMENT, TRAINED TEACHER POPULATION**

EDUCATION FACILITIES, ENVIRONMENT, TRAINED TEACHER POPULATION				
Public and Private Schools in the District				
No.	Category	Public Schools	Private Schools	Total
1	KG	39	42	81
2	Primary	39	42	81
3	JHS	38	24	62
4	SHS	2	2	4
5	<b>TOTAL</b>	<b>117</b>	<b>73</b>	<b>228</b>

Public Schools Enrolment in the District for 2017-2020 Academic Year				
NO.	CATEGORY	YEARS		
		2021	2019/2020	2018/19
A	Kg	2,688	3,245	5,264
B	Primary	9,662	9,572	19,847
C	JHS	5,293	5,005	11,678
D	SHS	1,091	1,544	5,654
	TOTAL	20,755	19,366	42,443

**Private Schools Enrolment in the District for 2017-2020 Academic Year**

NO.	CATEGORY	YEARS		
		2021	2019/2020	2018/2019
1	KG	1,943	1,646	4,046
2	Primary	4,335	3,278	14,286
3	JHS	609	584	4,208
4	SHS	1,688	1,573	5,264
5	TOTAL	8,908	5,508	22,540

TRAINED AND UNTRAINED TEACHER ENROLMENT			
CATEGORY	TRAINED	UNTRAINED	TOTAL
<b>BASIC SCHOOLS</b>	797	32	829
<b>SHS</b>	92	10	102
<b>TOTAL</b>	889	42	931

## 6.5 Health

Health care in the district is delivered at two levels, the community and sub-district levels. The district has no District Hospital. There is one (1) Health Centre, two (2) private orthodox clinics, and thirteen (13) CHPS compound complementing health care delivery in the district. There is currently the construction of a district Polyclinic at Abonyi being funded by the Government of Ghana.

### 6.5.1 Health -Facilities and Professionals

#### Health Facilities in the District

No.	Category	Sub-category	Number
1.	Health Centres		1
2.	Polyclinics		0
3.	Functional CHPS	With Compounds	8
		Without Compounds:	5
4.	Private Maternity Homes		0
5.	Private orthodox clinics		2

## Categories of Health Professions in the District

	CATEGORY OF STAFF	NUMBER AT POST
1.	Director of Health Services	1
2.	Accountant	1
3.	Finance Officer	1
4.	Administrative Manager	1
5.	Community Health Nurses	42
6.	Driver	1
7.	Enrolled Nurses	25
8.	Field Technicians (Disease control)	3
9.	Biomedical Scientist	1
10.	Midwife	17
11.	Nutrition Officer	1
12.	Deputy Director of Nursing Service	1
13.	Staff Nurses (Community Health)	8
14.	Staff Nurses (General)	7
15.	Staff Nurses (Psychiatry)	3
16.	Technical Officers (Disease Control)	1
17.	Technical Officers (Health Information)	1
18.	Technical Officers (Health Promotion)	2
19.	Technical Officers (Nutrition)	1
20.	Supply Officer	1
21.	Nursing Officer	4
22.	Health Aide/ Ward Assistant	6
23.	Physician Assistant	2
24.	Laboratory Assistant	1
25.	Executive Officer	1
26.	Public Health (Disease control)	1
27.	Dispensing Assistant	1
	<b>TOTAL</b>	<b>137</b>

## 6.6 Water and Sanitation

### 6.6.1 Water

Accessibility to water for drinking and other domestic purposes in the district as a whole is not much of a challenge. Citizens obtain their sources of water for drinking mainly from Pipe borne, borehole, rain water, bottled/sachet water, and a couple of rivers/stream scattered around.



## **6.6.2 Sanitation**

Sanitation situation in the district in general has improved both on solid and liquid wastes management. Presently, the District has rolled out a plan to clear all unapproved dumping sites and communal containers placed in various location. The district is also implementing the Community Led Total Sanitation Programme being supported by UNICEF and World Bank.

The district has so far declared Five (5) Communities Open Defecation Free Status namely; Dadsonkwaa, Mmofra Nfa Adwen, Saakwa, and Kobina Ogyam

## **6.7 Energy**

The electricity coverage of the district is estimated to be around 90% of the entire communities in the district. Almost all communities in the district with the exception of just a few are connected to the national grid. The Assembly also supports the provision and maintenance of street lights especially along the main roads and at vantage points in the various communities.

## **6.8 Tourism**

The Gomoa Central District Assembly can boost of a number of potential tourism sites which includes; the Crown Forest Safari Park at Gomoa Nsuaem, a Palm Tree with Three branches at Gomoa Manso, the Gomoa Two-Weeks Festival, and Suaye Technology Centre in Gomoa Mpota, the only Auto Mobile Company in the country.


## **7. THE DISTRICT IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES**

1. Inadequate Health Facilities
2. Inadequate support to agric. sector including high cost of inputs
3. Inadequate educational infrastructure
4. Inadequate attention for local economic activities
5. Destruction of ecological environment through uncontrolled sand winning and activities of Fulani herdsmen
6. Poor road surfaces and ancillaries
7. Inadequate and irregular flow of water



8. Inadequate supply of power /energy to communities
9. Poor waste disposal management
10. Lack of modern market infrastructure in the district
11. Poor spatial development
12. Inadequate support to security service and agency
13. Inadequate support for gender issues
14. Ineffective operationalization of the lower sub-structures
15. Poor development of ICT at all levels in the district
16. Lack of development of tourist potentials in the district



## 8. KEY ACHIEVEMENTS IN 2021



The Assembly has chalked some successes in the year 2021. Key among these successes are as follows.



NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
1	About 351 comprising of 245 males and 106 female farmers in various communities have benefited from various agricultural trainings through the modernised agricultural programme and the government's flagship programme "Planting for Food and Jobs" through the distribution of about 50,640 Oil palm, Coconut and Mango Seedlings.	DACF	

2	<p>The assembly has supported the education unit to conduct two mock exams for 1,984 students in order to adequately prepare them for the upcoming basic education certificate exams and also enable district education director partake in a training workshop to boost her capacity.</p>	<p><b>DACF</b></p>	
NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
3	<p>The assembly through the disability fund has established 55 persons with disability in various trades to provide a source of livelihood support. A corn mill machine and office infrastructure has also been established for the group with a management committee set in place to manage the proceeds from the operations of the facility.</p>	<p><b>PWD FUND</b></p>	

4	<p>On water and sanitation management, engineering work at the acquired 10-acre Final Disposal Site at Gomoa Ofaso had been done position the site to accommodate more refuse as a means of controlling community dumping.</p>	<p><b>IGF</b> <b>DACF</b></p>	
NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
5	<p>Rural enterprise On job creation, the Assembly through the activities of the Ghana Enterprise Agency has facilitated the registration of about 150 businesses at the office of the registrar general in Accra as a way of helping them grow their businesses</p>	<p><b>IGF</b></p>	

6	<p>The assembly had undertaken reshaping of 5km feeder road at Gomoa Akropong and 4km feeder road at Gomoa Pomadze as well as the construction of 4No. culverts to enhance accessibility in these communities.</p>	<p><b>IGF</b> <b>DACF-</b> <b>RFG</b></p>	
NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
7	<p>The assembly through the Green Ghana initiative and technical support from the community development planted Ten thousand trees districtwide as a means of controlling adverse climate changes.</p>	<p><b>IGF</b></p>	

8	As part of efforts to strengthen sub structures and decentralisation as a whole, the assembly over the year had organised a training programme for assembly members on the Local Government Protocols and the PFM Act, 2016	DACF-RFG	
NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
9.	The assembly as part of its support towards healthcare acquired and landscaped a 20-acre land to pave way for the construction of a district hospital as part of the Agenda 111 initiative by the central government.	IGF DACF	

<p><b>10.</b></p>	<p>The Assembly has also procured 1000No. dual desk to be distributed to schools district wide. Among these schools include Afransi Methodist, Afransi D/A Primary, Obuasi Presby, Beseadze D/A, Aboso AME Zion, Pomadze D/A, Aboso D/A Primary, Ekwamkrom Methodist and Awomberew Methodist.</p>	<p><b>DACF-RFG</b></p>	
<p><b>11</b></p>	<p>The construction of a 28unit lockable market stores at Aboso market is also underway. This when completed will create market space for traders and also help improve the assembly's revenue.</p>	<p><b>DACF</b></p>	

## 9. REVENUE AND EXPENDITURE PERFORMANCE

The tables below depict the revenue and expenditure performance from the year 2019-2021.

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		% at Jul,
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	81,000.00	50,595.64	95,240.00	70,586.00	95,240.00	19,745.00	4.37
Fees	37,000.00	74,008.56	48,160.00	53,576.00	47,160.00	18,149.00	4.02
Fines	2,000.00	1,614.00	1,000.00	300.00	1,100.00	0.00	0.00
Licenses	126,600.00	117,284.13	158,100.00	161,024.33	178,900.00	118,938.90	26.34
Land	75,000.00	31,621.58	105,000.00	84,397.12	102,000.00	72,889.00	16.14
Rent	6,000.00	44,697.70	5,000.00	12,560.00	12,000.00	13,160.00	2.91
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	42,400.00	6,450.00	15,000.00	10,922.00	15,000.00	22,406.00	4.96
<b>Total</b>	<b>370,000.00</b>	<b>326,271.61</b>	<b>427,500.00</b>	<b>393,365.45</b>	<b>451,400.00</b>	<b>265,287.90</b>	<b>58.74</b>



## REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	370,000.00	326,271.61	427,500.00	393,365.45	451,400.00	265,287.90	2.52
Compensation Transfer	1,546,314.42	902,016.75	1,448,840.15	2,019,022.18	1,848,456.78	822,593.82	7.80
Goods and Services Transfer	52,124.32	9,467.17	45,994.33	45,392.08	55,646.00	41,080.06	0.39
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,471,541.16	1,340,436.65	5,068,748.08	2,527,833.79	5,068,748.00	0.00	0.00
DDF	1,477,647.30	963,615.62	702,667.31	577,164.58	1,929,687.64	1,679,280.00	15.94
MP- DACF	350,000.00	183,970.98	500,000.00	321,412.27	600,000.00	122,781.68	1.17
Other Transfers						0	0
Disability Fund	350,000.00	101,235.25	400,000.00	162,223.54	400,000.00	53,102.00	0.50
HIV/ (MSHAP)	25,000.00	0.00	30,000.00	7,872.51	30,000.00	2,571.34	0.02
UNICEF	20,000.00	0.00	60,894.00	0.00	60,894.00	0.00	0.00
AGRIC (CIDA)	97,857.82	68,500.47	97,857.82	117,506.57	90,007.00	41,555.29	0.40
<b>TOTAL</b>	<b>8,760,485.02</b>	<b>3,895,514.55</b>	<b>8,782,501.69</b>	<b>6,171,792.97</b>	<b>10,534,839.42</b>	<b>3,028,252.09</b>	<b>28.74</b>

EXPENDITURE PERFORMANCE –ALL SOURCES							
EXPENDITURE	2019		2020		2021		% As At Jul. 2021
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at July, 2021 (GH¢)	
Compensation	1,670,494.96	999,829.82	1,582,537.17	2,122,980.09	1,965,153.78	822,593.82	<b>43.20</b>
Goods and Services	3,417,373.19	2,161,960.08	3,427,409.32	1,871,036.86	3,509,407.63	41,080.06	<b>2.15</b>
Assets Transfer	3,684,597.41	1,614,487.20	3,684,597.41	2,413,235.27	5,060,278.01	0.00	<b>0.00</b>
<b>Total</b>	<b>8,760,485.02</b>	<b>5,400,061.55</b>	<b>8,782,501.69</b>	<b>6,407,252.22</b>	<b>10,534,839.42</b>	<b>863,673.88</b>	<b>45.35</b>

## 10. Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives

1. Ensure affordable, equitable and easily accessible health care services for enhanced well-being.
2. Promote participation of women and PWDs in politics, electoral democracy and governance.
3. Promote equal opportunities for all (Gender Mainstreaming).
4. Strengthen Social Protection, especially for children, women, persons with disability and the elderly.
5. Increase access to sanitation services and promote good environmental safeguard practices.
6. Prevent environment pollution and degradation of the environment.
7. Improve access to safe and reliable potable water supply services for all.
8. Promote proactive planning for disaster prevention and mitigation.
9. Ensure improved public investment.

10. Promote demand –driven approach to agricultural development.
11. Promote Agro-business to enhance production and consumption of local agriculture produce.
12. Promote sustainable spatially integrated balanced and orderly development of human settlement.
13. Facilitate the extension of electricity to all communities.
14. Enhance inclusive and equitable access to, and participation in quality education at all levels.
15. Promote ICT Development at all levels.
16. Ensure improved Fiscal Performance and Sustainability.
17. Promote Local Economic activities.
18. Promote the development of tourism potentials.
19. Ensure operationalization of the lower sub structures.
20. Support security related infrastructure.

## 10. THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE 2020		CURRENT YEAR		BUDGET YEAR	INDICATIVE YEARS
		TARGET 2020	VALUE 2020	TARGET 2021	ACTUALS (as at Jul)	2022 TARGET	TARGET 2023-2025
<b>GENERAL ADMINISTRATION</b>							
Improved Revenue Generation	Increased growth of IGF	100%	92.02%	100%	58.74%	100%	-
	Number of Commission collectors recruited	5	4	5	3	6	8
	Operationalization of Sub-office	4	2	4	2	4	4
Three quarterly meetings for each of the 5 Statutory Sub-committees held	Number of Statutory sub-committees' minutes on file each	4	4	4	2	4	4
Three meetings each of the General Assembly and Executive committee held	Number of General Assembly and Executive Committee minutes on file	4	4	4	2	4	4
<b>STATISTICS</b>							
Updated data for all ratable properties in the district	Updated data on file	50%	50%	70%	70%	80%	90%

<b>HUMAN RESOURCE MANAGEMENT</b>							
Improved capacity of staff on Local Governance Act and Standing Orders on the Assembly	Number of staff trained	<b>50</b>	50	<b>50</b>	60	70	80
Improved capacity of Assembly members on model standing orders and responsibilities of assembly members	Number of Assembly members trained	<b>21</b>	21	<b>21</b>	21	21	21
Staff Trained on Revenue Mobilization	Number of staff trained	38	38	70	60	60	60
<b>PLANNING, BUDGETING AND COORDINATING</b>							
Yearly performance report prepared and submitted	Report prepared and submitted by 31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Quarterly Budget Committee and DPCU meetings held each	Number of minutes on file	4	4	4	2	4	4
District Composite Budget prepared	Composite Budget prepared and submitted by 30 <sup>th</sup> September	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Town hall/ stakeholders' meetings on PFM	Number of town hall/ stakeholders' meetings on PFM	4	3	4	2	4	4

templates organised	templates organised						
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
Improved settlement planning and development control	Number of spatial planning committee organized	4	4	4	2	12	12
	Number of Technical Planning Committee organized	4	4	4	2	12	12
<b>SOCIAL SERVICES DELIVERY</b>							
Improved Access to Education	Number of Classroom Built	3	1	2	1	4	2
Improved Access to Education	% Increase in access to education	100%	35%	100%	50%	100%	100%
Increased number of Brilliant but Needy Students/ Mock exams	Number of Pupils Supported	20	15	1,800	1,984	2,000	2,000
Improved livelihood of PWDs	Number of PWDs supported	120	102	80	4	50	50
Improved access to Health Care	Number of Health Facilities Built	2	1	3	1	2	2
Improved access to Health Care	% Increase in access to healthcare	100%	50%	100%	35%	100%	100%
National immunization / sensitization exercises duly supported	Field Report	15	35	30	15	20	30

<b>Economic Development</b>							
Developed Capacity of Farmers Based Organisation in the Coconut Production, chilli pepper and livestock and new technologies	Number of trainings organized and reported on	50	15	76	56	70	80
Developed effective domestic market	Number of markets created	2	1	1	1	2	2
Improved agriculture productivity	Number of demonstration farms	50	20	50	35	50	60
	% of yield assessment	100%	80%	100%	70%	100%	100%
<b>Sanitation and Waste Management</b>							
Water & Sanitation Management	Field Reports on sanitation activities submitted	4	4	4	2	4	4
	Number of ODF certified communities	5	5	3	0	5	5
	Number of skips containers purchased	5	-	3	-	5	5
	Number of water extension projects	16	16	5	2	5	5

## **1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

1. Regular and periodic revenue sensitization and education of rate payers
2. Continue the exercise on the house-numbering and Property Addressing System.
3. Embark on valuation of Commercial Properties.
4. Operationalization of the Gyaman Technology Village and Market Complex at Aboso
5. Operationalize Four (4) Area Council Offices in the District to ensure the efficient collection of ceded revenue
6. Enforcement of the Assembly bye-laws by establishing Magistrate Court in Afransi
7. Hold regular and consultative meeting with the Business Community and explain the need to support payment of Business Operating fee to the Assembly.
8. Strengthening of revenue task force operations and set up revenue collection points.
9. Regular training and monitoring of revenue collectors by management.
10. Update database of all ratable items in the district
11. Prompt and early distribution of bills
12. Establishment and operationalisation of district court to prosecute rate defaulters and ensure effective implementation of the assembly bye-laws



# **PART B: BUDGET PROGRAMME SUMMARY**

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

### **1. Budget Programme Objectives**

To enhance and improve upon the institutional capacity of local government structures to achieve the overall objective of bringing good governance to the door step of the people.

### **2. Budget Programme Description**

The Programme seeks to perform the core functions of deepening good governance and local economic development in the district through initiating and formulating policies, planning budgeting, coordination, finance and resource mobilization and monitoring and evaluation, to ensure that there is effectiveness and efficiency in the performance of all departments for the well-being of the district. The Programme is being delivered through the Office of the Gomoa Central District Assembly. The various units and department involved in the delivery of the programme include;

- Central Administration
- Human Resource Department
- Statistical Department
- Procurement Unit
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Finance Department

The programme is being implemented with the total support of all staff of the units and departments mentioned above. The total staffs of 40 are involved in the delivery of the programme. They include Administrators, Planners, Human Resource Managers, Procurement Officers, Budget Analysts, Statisticians, Finance, Revenue Collectors and Internal Auditors and other support staff, specifically Executive officers and drivers.



**General Administration:** Provide technical services and advise on matters affecting local governance and decentralization to all departments. Ensure staff and departmental

compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat.

- ✚ **Finance and Audit:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities in compliance with the Financial Regulation Act.
- ✚ **Planning, Budgeting and Coordinating:** Secretariat of the District Planning and Coordinating Unit (DPCU) facilitates the overall development of the district through participatory planning, implementation and monitoring and coordination of programmes for the Assembly. The unit is to ensure that there is holistic development of the district and also provide quarterly reports to relevant authorities including NDPCU, etc The Budget division, provides and coordinates the budget of the departments of the assembly and harmonize them into the District Composite Budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.
- ✚ **Internal Audit:** The Internal Audit function provides comfort / assurance to management of MMDAs regarding the compliance, economy, efficiency and effectiveness of their programmes and projects. Generally, it ensures continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.
- ✚ **Procurement:** This sub-programme facilitates the procurement of quality goods and services and assets for the Assembly. The Procurement Act constitutes the legal framework for undertaking all procurement transactions in Ghana. The provisions of the Procurement Act are geared towards realising quality, cost savings and value for money hence serves as the basis for the work of the sub programme
- ✚ **Human Resource Management:** Recruits highly qualified workforce, implements Human Resource Policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of staff of the district.
- ✚ **Statistics:** Facilitates the collection, compilation, analysis and dissemination of data in line with expectation about the value and potential of research to shed light or insights on new issues and phenomenon.

The Programme involves four (4) sub-programme. These include:

- ❖ General Administration

- ❖ Finance and Audit
- ❖ Planning, Budgeting, Statistics and Coordinating
- ❖ Human Resource Management

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

### **1. Budget Sub-Programme Objective**

- To formulate and execute plans, programmes and strategies for the overall development of the district; to monitor and evaluate planned programmes of the decentralized departments
- To cooperate with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the district
- To provide strategic direction for the achievement of the overall objective of the procurement function in the district

### **2. Budget Sub-Programme Description**

To serve as the secretariat of the District Assembly and be responsible for the provision of support services, effective and efficient general administration and organization to all other programmes with regard to Human Resources; Planning, Budgeting, Finance, Procurement, Internal Audit and statistics.

This sub-programme also manages the development and implementation of the procurement plan and ensures that the procurement activities are in harmony with the Public Procurement Act, 2003 (Act 663) and the Procurement Amendment Act, 2016 (Act 914). It is also responsible for liaising with service providers and other stakeholders to undertake procurement activities.

The organizational units responsible for the delivery of this sub-programmes are the Central Administration and Procurement Unit.

The total number of staff responsible for the delivery of this sub-programme is Nineteen (19) and is funded by the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and the District Development Facility (DDF). The beneficiaries of this sub-programme are the departments, communities and the District Assembly as a whole.

Some key issues or challenges facing the sub-programme are inadequate office space, and late submission of reports from the various departments.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Gomoa Central District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the district estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Hold at least three ordinary meetings of the General Assembly	Number of Ordinary meetings held	4	2	4	4	4
Hold at least three executive Committees of the Assembly	Number of Executive Committee meetings held	4	2	4	4	4
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	4 each	2 each	4 each	4 each	4 each
Organize monthly management meetings	Number of management meetings held	9	6	12	12	12
Yearly Performance Report prepared and submitted	Report prepared and submitted by	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan.

Procurement Plan developed and maintained	Approved procurement plan	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov	30 <sup>th</sup> Nov
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	4	2	4	4	4
Procurement of Office supplies and consumables	Materials procured	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Hold three ordinary meetings of the General Assembly	Furnishing of Area Council Offices
Hold three Executive Committee meetings of the Assembly	Procurement of Stationery
Hold quarterly meetings for the 5 Statutory Sub-committees	Procurement of Officer supplies and consumables
Organize monthly management meetings	Procurement of 3No. motor bikes
Prepare and submit annual performance report	Procurement of 5No. skip containers
Organize quarterly Entity Tender Committee meetings	Procurement of 500No. Dual desk to basic schools

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

### **1. Budget Sub-Programme Objective**

- To ensure efficient and effective management of the financial resource of the Gomoa Central District Assembly and the timely preparation and submission of financial reports to the relevant authorities.
- To provide an independent, objective and effective risk management controls designed to add value and improve operations that will ensure compliance with internal control systems.

### **2. Budget Sub-programme Description**

This sub-programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for the preparation of financial reports, revenue collection, preparing of payment vouchers and rendering of financial services to all departments in the district. Additionally, the sub-programme through the Internal Audit carries out professional audits and evaluation of the activities of the district assembly. It is responsible for providing reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution. This ensures that financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

A total number of Six (6) offices are responsible for the delivery of this sub-programme and is funded by the District Assembly Common Fund and the Internally Generated Fund.

### **Challenges**

The challenges facing this sub-programme includes: inadequate logistics and lack of motivation. Another challenge is that because the Assembly has not finish with the house number and property addressing system, the property owners do not want to pay their property rates to the Assembly.

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Financial Reports prepared	Monthly financial reports submitted to CAGD by 15 <sup>th</sup> day of the ensuing month	12	12	12	12	12
Annual Statement of Account prepared	Report prepared and submitted by 28 <sup>th</sup> February, 2020	1	1	1	1	1
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Annual Statements of Account Published to DA Members	Dispatch book	0	1	1	1	1
Constructed Market and Technology Village	Market Operationalized	0	1	1	1	1
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
Internal Audit reports prepared quarterly	Number of reports	4	2	4	4	4
ARIC meetings organized quarterly	Number of meetings	4	2	4	4	4



#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Financial Reports prepared	
Annual Statement of Account Prepared	
Revenue Collectors monitored	
Revenue Improvement Action Plan Prepared	
Annual Statements of Account Published to DA Members	
Organize quarterly meetings of the Audit Report Implementation Committee (Audit Committee)	
Examine Payment Vouchers and disbursements to payees	

## **SUB-PROGRAMME 1.3 Planning, Budgeting, Statistics and Coordinating**

### **1. Budget Sub-Programme Objective**

To lead and deepen strategic planning, preparation of the district Composite Budget, efficient harmonization and implementation of public policies, and establishing database for financial planning and resource mobilization.

### **2. Budget Sub-programme Description**

This sub-programme is the secretariat for the District Planning and Coordination Unit (DPCU) and is responsible for the strategic and development planning of the district. It is responsible for deepening participatory planning, budgeting, implementation, monitoring and evaluation within the framework of the Medium-Term Development Plan and provides accurate and reliable data for projections in terms of revenue, programmes and projects.

Additionally, it develops and undertakes periodic review of plans, programmes and budgets to inform decision-making for the achievement of the overall goal of the Assembly. Furthermore, the sub-programme monitors and evaluates plans and programmes of the Assembly and donor projects to ensure compliance within the framework of the District Medium Term Development Plan of the district. Finally, the sub-programme provides technical backstopping to other sub-programmes in the performance of their functions.

The number of staff delivering the sub-programme is Ten (10) and the funding source is the District Assembly common Fund, Internally Generated Fund and the District Development Facility (DACF-RFG). The beneficiaries of this sub-programme are the Departments and the general public.

### **Challenges**

- Late submission of reports from some departments
- Delay in the release of funds affect the successful implementation of the Annual Action Plan and the budget.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Quarterly DPCU meetings held	Number of DPCU meetings	4	2	4	4	4
Quarterly annual Progress Report prepared	Annual Progress report prepared and submitted	1	1	1	1	1
Quarterly monitoring of Programmes	Number of Monitoring held	4	2	4	4	4
Annual Action Plan	Action Plan submitted by 31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Stakeholders' forum on the Preparation of the Fee-Fixing Resolution held	Number of Stakeholders forum conducted	2	1	2	2	2
Quarterly Budget Committee meetings held	Number of meetings held	4	2	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Updated data for all ratable properties in the district	Updated data on file	50%	70%	80%	90%	950%

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Quarterly DPCU meetings held	
Quarterly Annual Progress Report prepared	
Quarterly monitoring of Planned Programmes	
Annual Action Plan prepared	
Stakeholders' forum meeting per Area Council on the preparation of the Fee-Fixing Resolution held	
Quarterly Budget Committee meetings held	
District Composite Budget Prepared	
Data collection exercise of all ratable items	
Survey of bill boards/ market readings	

## **SUB-PROGRAMME SP 1.4: Human Resource Management**

### **1. Budget Sub-Programme Objective**

To manage, develop capabilities and competencies of each staff as well as coordinating human resource management programme. The unit is to ensure that staff skills, knowledge and competences are nurtured.

### **2. Budget Sub-Programme Description**

This sub-programme coordinates the overall human resource programmes and organize staff trainings within the district. It is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices and efficiency. The sub-programme also ensures inter and intra departmental collaboration to facilitate staff performance through the development of the capability's skills and knowledge of staff.

Human Resource Management sub-programme covers:

- Welfare of Staff
- Regular updates of staff records
- Human resource planning, facilitate recruitment of competent personnel and maintenance of good workplace interactions.
- Staff Motivation

The number of staff delivering the sub-programme is three (3) and the funding source is the District Assembly Common fund, District Development Facility (DACF-RFG) and Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4
	Number of promoted staff	3	19	20	21	24
	Number of appraised staff	87	94	103	103	103
	Number of officials sponsored for local courses (including in house training)	0	60	80	90	120

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Manpower Skills Development / Human Capacity Development	
Recruitment, Appraisals and Promotions	
Staff welfare and Motivation	


## PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT


### 1. Budget Programme Objectives

- To ensure the effective implementation and monitoring of infrastructural policies and frameworks.
- To ensure effective Physical Planning and beautification of settlement in the district.
- To support in the monitoring of projects and programmes in order to meet the projects specification.

### 2. Budget Programme Description

The Infrastructure Delivery and Management programme comprises of the Physical Planning Department and the Department of Works. These departments are funded by the Government of Ghana (GOG) through the consolidated fund and other sources such as the District Assembly Common Fund (DACF), the District Development Facility (DDF) and Internally Generated Funds.

 **Works Department:** Evaluates technical and economic context of consultancy proposals submitted to the district. It also co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings such as educational facilities, health centres, sanitation facilities and feeder roads. The departments also advises the Assembly with quality of the projects in the district.

 **Physical Planning Department:** Advises on formulation and implementation of physical planning schemes by coordinating and supervising the implementation of official physical planning schemes.

## SUB-PROGRAMME 2.1 Physical and Spatial Planning

### 1. Budget Sub-Programme Objectives

To ensure effective Physical Planning and beautification of settlement in the district.

### 2. Budget Sub-Programme Description

This sub-programme coordinates and supervises the implementation of official planning schemes. The sub-programme acts as a secretary to the Physical Development Planning Committee. It is responsible for ensuring that the construction of Public and Private Buildings conform to the approved building regulations. This sub-programme assesses and classifies land use patterns for the preparation of structured land and human settlement management programmes.

The number of staff delivering this sub-programme is Three (3) and is funded by the Government of Ghana (GOG) and the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Statutory Planning Committee organized	Number of meetings organized	4	2	12	12	12
House numbering and Property Addressing System conducted	Field reports	0	1	2	3	4
Technical committee	Number of Technical Committee	4	2	12	12	12

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meetings conducted	meetings organized					
Settlement Plans for Asebu – Pomadze implemented	Field report	0	0	1	2	3

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Hold four (4) Statutory Planning Committee meetings for the approval of building permit
Hold four (4) quarterly meetings
Ensure proper layout for communities such as Asebu Pomadze

Standardized Projects
Conduct House Numbering and Street Naming Exercise
Valuation of Properties

## SUB-PROGRAMME 2.2: Infrastructure Development

### 1. Budget Sub-Programme Objectives

To ensure the effective implementation and monitoring of Infrastructural policies and frameworks.

### 2. Budget Sub-Programme Description

This sub-programme advises on the administration and management of contracts awarded by the District Assembly. The sub-programme also provides technical backstopping for the Assembly. The number of staff delivering programme is six (6) and is funded by the District Assembly Common Fund (DACF), the District Development Facility (DDF) and the Internally Generated Fund (IGF).

The main Challenge facing the department is the late release of Government of Ghana Funds for the implementation on projects awarded.

### 3. Programme Results Statement

The following output indicators are means by which the Gomoa Central District Assembly measures the performance of this sub-programme. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the district's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Monitoring of projects conducted	Field report	8	4	8	12	12
Inspection of building projects conducted	Field reports	9	4	15	24	24
Site meetings organized	Number of site meetings	4	3	4	4	4
Assembly Properties rehabilitated	Number of properties rehabilitated	1	1	2	5	5

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance of streetlights	Support for rural electrification
Operations and Maintenance of Assembly Properties	Construction of area council/ Sub office office at Asebu
Reshaping of Feeder Roads	Fencing and pavement of Police station at Asebu Pomadze
Monitoring and inspection of Physical Projects	Construction of 1No. Police station at Obuasi
Renovation of Ofaso Anglican basic school	Construction of 1 No. 2 Bedroom Semi-detached Nurses bungalow at Afransi
Rewiring of GES Office block	Installation of Internal Communication Facilities at New Office Complex
Standardized Operations	Standardized Projects
Maintenance of Gomoa Mpota CHPS Compound	Construction of 1No.3 Classroom Block at Oguakrom/ Nyankuade
	Construction of 1No. 6 Classroom Block at Gomoa Lome Islamic D/A Prim. School
	Construction of 1No. 3unit classroom block with 4-Seater KVIP toilet at Benso
	Construction of 1No. 3unit classroom block with 4-Seater KVIP toilet at Afransi SDA
	Construction of 1No. 6 Classroom Block at Gomoa Ayensuadze
	Construction of Girls model school at Ekroful
	Construction of CHPS Compound at Gomoa Mangoase
	Construction of CHPS Compound at Gomoa Nsuaem
	Construction of CHPS Compound at Gomoa Kwameadwer
	Construction of CHPS Compound at Gomoa Esikuma
	Construction of CHPS Compound at Gomoa Akropong
	Construction of lockable market at Aboso
	Acquisition of Land for Technology Village
	Construction of 7No. culverts

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### 1. Budget Programme Objectives

- To plan, initiate and coordinate community-based projects/programmes for women, children and the vulnerable in the district.
- To provide quality education to all children of school going age irrespective of sex, tribe or region
- To undertake management and administration of the overall Health Facilities within the district and also promote healthy mode of living and good health habits by people in the Gomoa East District

### 2. Budget Programme Description

The Social Services Delivery Comprises of the Department of Education and Youth Delivery, Health Delivery and the Social Welfare and Community Development. These departments are funded by the Government of Ghana (GOG) through the consolidated fund, District Assembly Common Fund and other Donor funds.

✚ **Education and Youth Development:** Responsible for providing quality education to all children of school going age irrespective of sex, tribe or region through sound educational management practices to make them socially and morally responsible and economically independent. The sector is to train the pupil to be responsible to the society and provide quality manpower to the district.

✚ **Health Delivery:** To deliver cost effective, efficient and affordable quality health services at the primary and secondary levels.

✚ **Social Welfare and Community Development:** Coordinates community-based projects/programs (Services for women and children – Persons with disabilities) and social welfare services or programmes and projects for the department. The department is to ensure that their there is gender mainstreaming and equality in the district.

## **SUB-PROGRAMME 3.1: Education and Youth Development**

### **1. Budget Sub-Programme Objective**

To provide quality education to all children of school going age irrespective of sex, tribe or region through sound educational management practices to make them socially and morally responsible and economically independent.

### **2. Budget Sub-Programme Description**

This sub-programme oversees the condition of school buildings and other infrastructure requirements of the school and also ensures access to education by all pupils. The sub-programme also oversees the performance of teachers and the regular and punctual attendance of teachers and pupils at the schools. Thus, the sub-programme is responsible for improving the quality of education in the district. The beneficiaries of the programme are pupils, teachers, parents as well as the larger communities in the district.

The staff strength of the sub-programmes consists of 54 officers at the central administration, 291 teachers at the KG level, 515 teachers at the Primary level, 570 teachers at the JHS level and 188 teachers at the Second Cycle level.

The key challenges to the sub-programme includes: non-release of funds, inadequate logistics such as printers, furniture and fuel for monitoring and supervision purposes.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Students in STMIE supported	Number of Students supported	10	-	15	200	20
My first day at School supported	Field report	1	-	1	1	1
Logistics for Teaching and Learning Materials procured	Logistics procured	50%	60%	65%	70%	75%
Annual Best Teacher Organized	Report on Event	-	-	1	1	1
Needy but brilliant students supported	Number of students supported	20	-	25	30	35
GES Circuit Supervisors/ Officers supported	Number of Circuit Supervisors supported	-	4	1	5	5
Mock examination supported	Number of mock examinations supported	2	2	4	4	4
District Education Oversight committee organized	Quarterly reports	4	1	2	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Monitoring of performance of schools
Hold quarterly District Education Oversight Committee

Standardized Projects

## **SUB-PROGRAMME 3.2: Health Delivery**

### **1. Budget Sub-Programme Objective**

To undertake management and administration of the overall Health Facilities within the district and also promote healthy mode of living and good health habits in the Gomoa Central District. The department is also in-charge of providing education and sensitization of epidemic diseases in the district.

### **2. Budget Sub-Programme Description**

The sub-programme is responsible for delivering cost effective, efficient and affordable quality health services at the primary and secondary levels of care. The sub-programme advises the Assembly on the construction and maintenance of health facilities as well as the coordination of the work of the health facilities in the district.

The Directorate has a staff strength of 137. Some of the challenges facing the department include: inadequate office space, late release of funds and lack of basic infrastructure to facilitate the operationalization of the CHPS. The beneficiaries of the programme are the citizens of Gomoa Central District Assembly and general public at large.

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Malaria programme duly supported	Number of malaria programmes supported	0	0	2	2	3
National immunization programme supported	Field Report	1	1	1	1	1
HIV/AIDS Programme supported	Field Report	1	1	1	1	1



### 3. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Monitoring and supervision of CHPS Compound
Hold quarterly meeting of the District Health Management Team

Standardized Projects

## **SUB-PROGRAMME 3.3: Social Welfare & Community Development**

### **1. Budget Sub-Programme Objective**

To promote and implement policies and public services that can substantially improve social inclusion and development of people and the community.

### **2. Budget Sub-Programme Description**

This sub-programme provides technical/professional advice on social/community development issues in the district. Generally, it monitors and evaluates programmes, policies and emerging social issues and make recommendations for decision-making. The sub-programme also develops and promote social protection programme as well as oversees efficient juvenile justice administration and implementation of statutory legal instruments. The beneficiaries of this sub-programme are the community, the aged, the vulnerable, the women, and children. The total staff strength delivering this sub-programme is Five (5).

Challenges facing this sub-programme are as follows: non-release of funds to support the departments perform their official functions, inadequate logistics such as office laptops, printer and vehicles.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Children assisted to receive proper care from their parents through effective case-work	Number of Children assisted	3	-	5	8	10
LEAP beneficiaries/Caregivers assisted and monitored	Number of beneficiaries assisted	189	19	25	30	40
Social and Public Education in Eight (8) communities on child trafficking Organized	Field report	2	-	4	4	4
Climate Change forum in Six (6) communities organized	Number of forums organized	10	4	3	5	8
Tree planting for two (2) communities organized	Field report	2	4	2	2	2
Workshop for sixty (60) women on hand-washing with soap and proper storage of water organized	Field report	4	5	3	5	5
Six (6) Women Groups in Local Economic Activities Organized	Field report	6	1	3	5	5
Outreach Programme on Teenage Pregnancy in 4 Communities	Field report	8	2	4	6	8

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	
Monitoring of Persons with Disabilities	
Monitoring of LEAP Beneficiaries	
Community sensitization and Education	

Standardized Projects	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Sub-Programme Objective**

The objective of this programme is to facilitate the development and promotion of agribusiness in the district and to improve the livelihoods and incomes of rural poor micro and small entrepreneurs. The department is to facilitate the implementation of government priority projects including planting for food and jobs etc.

### **2. Budget Programme Description**

The programme oversees the development of strategic interventions and approaches to attract women and youth to Micro Small Enterprises (MSE's) and value chain opportunities, in order to face challenges of unemployment and underemployment of the youth. The programme objective is to increase the number of rural MSEs that generate profit, growth and employment opportunities. This is aimed at tackling the challenge of creating decent job opportunities for women and the youth or engaging them in some form of skills training to improve their chances of employment. The Rural Enterprise Program (REP) will provide employable skills to beneficiaries through community-based skills training and technical skills training; training in marketing, literacy and numeracy, business management, occupational safety, health and environmental management, quality assurance and control; and business counseling, among other business support services.

The Economic Development programme comprises of trade, Tourism and Industrial Development and Agricultural Development. These departments are funded by the Government of Ghana (GOG) through the consolidated fund, District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and other Donor funds. The department also get funds from donor support.

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

### **1. Budget Sub-Programme Objective**

The objective of the sub-programme is to reduce poverty and improve living conditions in the rural areas by upgrading the technical and entrepreneurial skills of rural women and youth at the district level.

### **2. Budget Sub-Programme Description**

This sub-group develops strategic interventions and approaches to attract the women and youth to MSE and value chain opportunities, in order to reduce unemployment and underemployment of women and the youth. This is aimed at tackling the challenge of creating descent job opportunities for women and the youth or engaging them in some form of skills training to improve their chances of employment. This sub-programme is based on three building blocks:

- i. Access to business development services through a district-based Business Advisory Centre (BAC);
- ii. Technology transfer through technical skills training and demonstrations, mainly delivered by Rural Technology Facilities (RTFs) and;
- iii. Access of MSEs to rural finance through linkages with Participating Financial Institutions.

The Rural Enterprise Programme and the Business Advisory Centers shall deliver the sub-programme. The total staff strength of the department adds up to Three (3). The program will be funded with monies from the Government of Ghana, Ghana Enterprise Agency, IFAD, AFDB, District Assembly Common Fund, and District Development Facility.

The major challenge facing the sub-programme is establishing beneficiaries after the training. Other challenges include: Inadequate funds and access to their vehicles for monitoring of the activities in the district.

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Job Creation /LED issues promoted district-wide	Number of Jobs created	-	3	1	5	8
Tourism Development supported	Field report	0	1	2	2	2
Training of SME's and Women groups conducted	Field report	9	1	10	11	12
Business Counselling services provided	Number of businesses counselled	15	150	80	100	150
Corperative union established	Number of unions accessing loan	3	1	3	5	8

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Business Counselling	
Support for Job Creation	
Support for Tourism Development	
Training of SME's and Women Groups	
Organize groups to access Credit facilities/loans	

## SUB-PROGRAMME 4.2 Agricultural Development

### 1. Budget Sub-Programme Objective

- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs.

### 2. Budget Sub-Programme Description

This sub-programme is mainly responsible for facilitating the development and promotion of agribusiness in the district, establishing relevant demonstrations, field days, and also ensuring food safety. The sub-programme also ensures that scheduled training programs are implemented and technical backstopping provided for farmers in the district. The sub-programme is to be funded by GOG, District Assembly Common Fund and other donor funds with a staff strength of sixteen (16). Beneficiaries of the sub-programme are Farmers, Women, Children, Agric extension officers and the communities and citizens as a whole.

Key challenges of this programme have to do with logistics and non-release of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Gomoa Central district Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDAs estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of farmers built in relevant agronomic practices	Number of Capacity building programmes	15	56	70	80	80
National Farmers Day Organized	Field report	1	-	1	1	1
Facilitation of government priority projects	Field report	15	17	30	40	50



#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Facilitation of government priority projects	
Organize 4 training sessions (gender sensitive technologies etc.) for 25 technical staff (training of trainers) to improve extension approach/delivery	
Organize 5 capacity building trainings for 30 technical staff and 15 farmers n research extension and farmer liaison committee to enhance productivity in the district	
Organize 3 training sessions for 90 farmers on the determination of physiological maturity and processing of grains of harvested maize	
Carry out 30 sensitization, farmer fora, registration for 5,000 progressive PFJ farmers on improved planting materials input (seeds, agro chemicals and fertilizer) to increase participation and yield in planting for food and jobs programme for maize, cassava rice and vegetable	
Establish 10 demonstration fields for 600 farmers to disseminate improved production technologies to farmers in PFJ and other crops (cassava and sweet potato)	
Train 10 women FBO farmers, 250 aggregators and individual agro-processors on post-harvest management in vegetable (chilli preservation techniques, food safety technologies and hazard/risk, factors to improve productivity and prolong shelf lives of farm produce	

Organize 2 training sessions for 100 farmers on other agronomic practices of pineapple production.	
Organize 3 training sessions for 60 youth farmers and 4 FBOs on non-traditional animal production (rabbitry, grass cutter farming, cockerel projects and mushroom production)	
Sensitize 10 women FBO groups on production and utilization of nutrient-rich and bio-fortified foods	
Organize 15 Sensitization/training for livestock farmers on passive disease surveillance in livestock and poultry and improved husbandry practices	
Train 100 PFJ farmers on the prevention/control of fall army worm and other diseases	
Organize 1 National Farmers Day Celebration	

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objectives**








The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

### **2. Budget Programme Description**

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyse their sanitation conditions and takes collective action to change their environmental sanitation situation.

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a healthy environment.

Some of the activities performed by the sub-programme include:

-  Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
-  Health promotion activities;
-  Control of pests;
-  Food hygiene;
-  Environmental sanitation education;
-  Inspection and enforcement of sanitary regulations;
-  Control of rearing and straying of animals;

The sub-programme has a staff strength of seventeen (17) and the key challenges facing the department includes: inadequate logistics such as motorbike, non-enforcement of the Assembly's bye-laws and absence of district court to prosecute law-breakers on sanitary issues.

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Monthly sanitation day organized	Number of activities organized	1	4	12	12	12
Sanitation Management issues duly executed	Field report	4	2	4	4	4

#### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Organize monthly National Sanitation Day
Sanitation Management
Implementation of Community Led Total Sanitation
Promotion of household latrines

Standardized Projects
Erection of 2No. waste holding bay
Purchase of Land Site at Gomoa ofaso
Compacting and levelling of Landfill Site at Gomoa Ofaso

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### 1. Budget Sub-Programme Objective

To enhance the capacity of society to prevent and manage disasters and improve the livelihood of real communities through effective management, social mobilization and employment generation.

### 2. Budget Sub-Programme Description

This sub-programme is responsible for rehabilitation services for victims of disasters, mobilization of people and ensuring the preparedness of the district in the management of disasters. The sub-programme mainly focuses on creation of public awareness on natural disasters, risk and vulnerability as well as periodic tree planting activities. This sub-programme would be delivered by the National Disaster and Management Organization with a total staff strength of 10. The sub-programme would be funded by DACF, GOG and UNICEF Funds. Some of the key challenges facing the sub-programme include lack of logistics such as official vehicle

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster Related Issues Supported	Field Report	0	0	1	1	1

### 4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public education on disaster management	
Support for Disaster Prevention	

## **CONCLUSION**

The 2022 budget statement reflects the true intention of the district to improve the economic livelihood of the people and expand social amenities within the Gomoa Central District. Little wonder that a significant amount of the funds of the 2022 Composite Budget is geared towards the establishment of economic infrastructure such as markets, the Artisanal/Technology village at Gomoa Gyaman and facilitation for government priority projects. These projects alone are expected to create about three thousand (3,000) direct and indirect jobs. In spite of this, the Assembly believes that translating these intentions into reality will require the cooperation and support of all stakeholders. Consequently, we appeal to all stakeholders to unanimously give their support to the 2022 Composite Budget to help improve the livelihood of our people.

## PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,126,710		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,622,017		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,003,377		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	144,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	50,000		
410101 Deepen political and administrative decentralisation	0	1,682,969		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	52,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,404,313		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,384,728		
550201 2.1 End hunger and ensure access to sufficient food	0	383,875		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	378,392		
640101 Improve human capital development and management	0	222,270		
<b>Grand Total €</b>	<b>0</b>	<b>12,455,151</b>	<b>-12,455,151</b>	<b>-100.00</b>



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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>203 02 00 001 24</b>				
Finance, ,	<b>12,455,151.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
<b>Property income [GFS]</b>	85,525.00	0.00	0.00	0.00
1413001 Property Rate	83,525.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
<b>Sales of goods and services</b>	115,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	115,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
<b>Sales of goods and services</b>	244,760.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	7,500.00	0.00	0.00	0.00
1422007 Liquor License	1,050.00	0.00	0.00	0.00
1422009 Bakers License	105.00	0.00	0.00	0.00
1422011 Artisans	20,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	80,000.00	0.00	0.00	0.00
1422017 Hotel Services	6,300.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	3,425.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Sevices	315.00	0.00	0.00	0.00
1422024 Private Education Int.	5,400.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,000.00	0.00	0.00	0.00
1422028 Private Security	15,000.00	0.00	0.00	0.00
1422030 Entertainment Services	4,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	15,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422041 Taxi Licences	7,000.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422051 Millers	105.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,575.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	600.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	315.00	0.00	0.00	0.00
1422069 Private Recreational Parks	5,250.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	7,570.00	0.00	0.00	0.00
1422153 Business Licence	34,700.00	0.00	0.00	0.00
1423004 Sale of Poultry	6,250.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
<b>Sales of goods and services</b>	31,500.00	0.00	0.00	0.00
1423001 Markets Tolls	10,250.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,100.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423464 Sale of Health Forms	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,050.00	0.00	0.00	0.00
1423528 Development Levy	2,100.00	0.00	0.00	0.00
<b>Output 0005 RENTS</b>				
<b>Property income [GFS]</b>	18,600.00	0.00	0.00	0.00
1415038 Rental of Facilities	18,600.00	0.00	0.00	0.00
<b>Output 0006 FINES/PENALTIES AND FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	1,155.00	0.00	0.00	0.00
1430001 Court Fines	830.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	225.00	0.00	0.00	0.00
1430007 Lorry Park Fines	100.00	0.00	0.00	0.00
<b>Output 0008 USE OF DACF, DONOR FUNDS AND GOG TO DEPARTMENTS</b>				
<b>From foreign governments(Current)</b>	9,957,647.27	0.00	0.00	0.00
1331002 DACF - Assembly	6,407,144.27	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	230,079.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	87,853.00	0.00	0.00	0.00
1331011 District Development Facility	2,407,391.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Output 0009 GOG COMPENSATION</b>				
<b>From foreign governments(Current)</b>	2,000,964.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,000,964.03	0.00	0.00	0.00
<b>Grand Total</b>	12,455,151.30	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa Central - Afransi	0	0	0	12,455,151	12,476,418	12,579,703
<b>Management and Administration</b>	0	0	0	3,077,002	3,088,195	3,107,772
GOG Sources	0	0	0	1,045,697	1,055,632	1,056,154
IGF Sources	0	0	0	360,946	362,203	364,555
DACF MP Sources	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	1,124,500	1,124,500	1,135,745
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	5,369,540	5,371,527	5,423,235
GOG Sources	0	0	0	216,121	218,109	218,283
IGF Sources	0	0	0	110,594	110,594	111,700
DACF ASSEMBLY Sources	0	0	0	3,610,313	3,610,313	3,646,416
CF Sources	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	300,000	300,000	303,000
UNICEF Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	1,052,511	1,052,511	1,063,036
<b>Infrastructure Delivery and Management</b>	0	0	0	3,026,928	3,029,537	3,057,197
GOG Sources	0	0	0	275,373	277,982	278,127
IGF Sources	0	0	0	23,000	23,000	23,230
DACF ASSEMBLY Sources	0	0	0	1,419,534	1,419,534	1,433,729
DDF Sources	0	0	0	1,309,021	1,309,021	1,322,111
<b>Economic Development</b>	0	0	0	746,202	749,825	753,664
GOG Sources	0	0	0	391,326	394,950	395,240
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	202,797	202,797	204,825
CIDA Sources	0	0	0	150,079	150,079	151,580
<b>Environmental and Sanitation Management</b>	0	0	0	235,480	237,334	237,834
GOG Sources	0	0	0	185,480	187,334	187,334
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	12,455,151	12,476,418	12,579,703

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa Central - Afransi	0	0	0	12,455,151	12,476,418	12,579,703
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,077,002</b>	<b>3,088,195</b>	<b>3,107,772</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,448,224</b>	<b>2,455,876</b>	<b>2,472,706</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,255</b>	<b>772,907</b>	<b>772,907</b>
211 Wages and salaries [GFS]	0	0	0	758,079	765,660	765,660
21110 Established Position	0	0	0	639,509	645,904	645,904
21111 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
21112 Wages and salaries in cash [GFS]	0	0	0	58,570	59,156	59,156
212 Social contributions [GFS]	0	0	0	7,176	7,248	7,248
21210 Actual social contributions [GFS]	0	0	0	7,176	7,248	7,248
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,311,662</b>	<b>1,311,662</b>	<b>1,324,779</b>
221 Use of goods and services	0	0	0	1,311,662	1,311,662	1,324,779
22101 Materials - Office Supplies	0	0	0	577,965	577,965	583,744
22102 Utilities	0	0	0	23,200	23,200	23,432
22104 Rentals	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	273,124	273,124	275,855
22106 Repairs - Maintenance	0	0	0	53,373	53,373	53,907
22107 Training - Seminars - Conferences	0	0	0	239,000	239,000	241,390
22109 Special Services	0	0	0	108,000	108,000	109,080
22113	0	0	0	8,000	8,000	8,080
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
273 Employer social benefits	0	0	0	11,000	11,000	11,110
27311 Employer Social Benefits - Cash	0	0	0	11,000	11,000	11,110
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,000</b>	<b>113,000</b>	<b>114,130</b>
282 Miscellaneous other expense	0	0	0	113,000	113,000	114,130
28210 General Expenses	0	0	0	113,000	113,000	114,130
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>247,307</b>	<b>247,307</b>	<b>249,780</b>
311 Fixed assets	0	0	0	247,307	247,307	249,780
31122 Other machinery and equipment	0	0	0	156,832	156,832	158,401
31131 Infrastructure Assets	0	0	0	90,475	90,475	91,379
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,038</b>	<b>31,348</b>	<b>31,348</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,038</b>	<b>31,348</b>	<b>31,348</b>
211 Wages and salaries [GFS]	0	0	0	31,038	31,348	31,348
21110 Established Position	0	0	0	31,038	31,348	31,348
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,363</b>	<b>296,781</b>	<b>297,306</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,863</b>	<b>244,281</b>	<b>244,281</b>
211 Wages and salaries [GFS]	0	0	0	241,863	244,281	244,281
21110 Established Position	0	0	0	241,863	244,281	244,281
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	<b>49,995</b>
221 Use of goods and services	0	0	0	49,500	49,500	49,995
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	8,500	8,500	8,585

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
<b>SP1.5: Human Resource Management</b>	0	0	0	303,378	304,189	306,412
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,108	81,919	81,919
211 Wages and salaries [GFS]	0	0	0	81,108	81,919	81,919
21110 Established Position	0	0	0	81,108	81,919	81,919
<b>22 Use of goods and services</b>	0	0	0	218,270	218,270	220,453
221 Use of goods and services	0	0	0	218,270	218,270	220,453
22102 Utilities	0	0	0	937	937	946
22105 Travel - Transport	0	0	0	5,400	5,400	5,454
22107 Training - Seminars - Conferences	0	0	0	211,933	211,933	214,053
<b>31 Non Financial Assets</b>	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
<b>Social Services Delivery</b>	0	0	0	5,369,540	5,371,527	5,423,235
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,404,313	2,404,313	2,428,356
<b>22 Use of goods and services</b>	0	0	0	163,130	163,130	164,761
221 Use of goods and services	0	0	0	163,130	163,130	164,761
22101 Materials - Office Supplies	0	0	0	67,782	67,782	68,460
22105 Travel - Transport	0	0	0	10,368	10,368	10,472
22106 Repairs - Maintenance	0	0	0	60,744	60,744	61,351
22107 Training - Seminars - Conferences	0	0	0	24,236	24,236	24,479
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	2,231,183	2,231,183	2,253,495
311 Fixed assets	0	0	0	2,231,183	2,231,183	2,253,495
31112 Nonresidential buildings	0	0	0	2,081,183	2,081,183	2,101,995
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	1,384,728	1,384,728	1,398,576
<b>22 Use of goods and services</b>	0	0	0	56,096	56,096	56,657
221 Use of goods and services	0	0	0	56,096	56,096	56,657
22107 Training - Seminars - Conferences	0	0	0	56,096	56,096	56,657
<b>31 Non Financial Assets</b>	0	0	0	1,328,632	1,328,632	1,341,918
311 Fixed assets	0	0	0	1,328,632	1,328,632	1,341,918
31112 Nonresidential buildings	0	0	0	1,328,632	1,328,632	1,341,918
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	577,121	579,109	582,893
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,729	200,717	200,717
211 Wages and salaries [GFS]	0	0	0	198,729	200,717	200,717
21110 Established Position	0	0	0	198,729	200,717	200,717

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	275,182	275,182	277,934
221 Use of goods and services	0	0	0	275,182	275,182	277,934
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	38,514	38,514	38,899
22107 Training - Seminars - Conferences	0	0	0	136,668	136,668	138,035
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	3,210	3,210	3,242
311 Fixed assets	0	0	0	3,210	3,210	3,242
31122 Other machinery and equipment	0	0	0	3,210	3,210	3,242
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,003,377	1,003,377	1,013,411
<b>22 Use of goods and services</b>	0	0	0	713,211	713,211	720,343
221 Use of goods and services	0	0	0	713,211	713,211	720,343
22101 Materials - Office Supplies	0	0	0	7,800	7,800	7,878
22102 Utilities	0	0	0	630,000	630,000	636,300
22106 Repairs - Maintenance	0	0	0	25,411	25,411	25,665
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	290,166	290,166	293,068
311 Fixed assets	0	0	0	290,166	290,166	293,068
31113 Other structures	0	0	0	204,794	204,794	206,842
31121 Transport equipment	0	0	0	30,237	30,237	30,540
31131 Infrastructure Assets	0	0	0	55,135	55,135	55,686
<b>Infrastructure Delivery and Management</b>	0	0	0	3,026,928	3,029,537	3,057,197
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	182,513	182,898	184,338
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,513	38,898	38,898
211 Wages and salaries [GFS]	0	0	0	38,513	38,898	38,898
21110 Established Position	0	0	0	38,513	38,898	38,898
<b>22 Use of goods and services</b>	0	0	0	74,000	74,000	74,740
221 Use of goods and services	0	0	0	74,000	74,000	74,740
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,844,416	2,846,640	2,872,860
<b>21 Compensation of employees [GFS]</b>	0	0	0	222,399	224,623	224,623
211 Wages and salaries [GFS]	0	0	0	222,399	224,623	224,623
21110 Established Position	0	0	0	222,399	224,623	224,623

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	505,411	505,411	510,465
221 Use of goods and services	0	0	0	505,411	505,411	510,465
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22106 Repairs - Maintenance	0	0	0	476,949	476,949	481,718
22107 Training - Seminars - Conferences	0	0	0	7,462	7,462	7,537
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	2,111,606	2,111,606	2,132,723
311 Fixed assets	0	0	0	2,111,606	2,111,606	2,132,723
31111 Dwellings	0	0	0	369,691	369,691	373,388
31112 Nonresidential buildings	0	0	0	908,133	908,133	917,214
31113 Other structures	0	0	0	803,783	803,783	811,820
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>Economic Development</b>	0	0	0	746,202	749,825	753,664
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	746,202	749,825	753,664
<b>21 Compensation of employees [GFS]</b>	0	0	0	362,327	365,951	365,951
211 Wages and salaries [GFS]	0	0	0	362,327	365,951	365,951
21110 Established Position	0	0	0	362,327	365,951	365,951
<b>22 Use of goods and services</b>	0	0	0	341,875	341,875	345,293
221 Use of goods and services	0	0	0	341,875	341,875	345,293
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	89,571	89,571	90,467
22107 Training - Seminars - Conferences	0	0	0	170,304	170,304	172,007
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>Environmental and Sanitation Management</b>	0	0	0	235,480	237,334	237,834
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	185,480	187,334	187,334
<b>21 Compensation of employees [GFS]</b>	0	0	0	185,480	187,334	187,334
211 Wages and salaries [GFS]	0	0	0	185,480	187,334	187,334
21110 Established Position	0	0	0	185,480	187,334	187,334

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

<b>Economic Classification</b>	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	12,455,151	12,476,418	12,579,703

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**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Gomoa Central - Afransi</b>	2,000,964	3,174,201	3,845,976	9,021,141	125,746	276,000	94,794	496,540	0	0	0	299,135	2,308,335	2,607,470	12,455,151
Management and Administration	993,517	1,422,373	254,307	2,670,197	125,746	235,200	0	360,946	0	0	0	45,859	0	45,859	3,077,002
Central Administration	832,849	1,218,462	247,307	2,298,618	125,746	217,200	0	342,946	0	0	0	0	0	0	2,641,564
Administration (Assembly Office)	832,849	1,218,462	247,307	2,298,618	125,746	217,200	0	342,946	0	0	0	0	0	0	2,641,564
Finance	31,038	0	0	31,038	0	0	0	0	0	0	0	0	0	0	31,038
	31,038	0	0	31,038	0	0	0	0	0	0	0	0	0	0	31,038
Human Resource	81,108	158,411	4,000	243,519	0	14,000	0	14,000	0	0	0	45,859	0	45,859	303,378
Human Resource	81,108	158,411	4,000	243,519	0	14,000	0	14,000	0	0	0	45,859	0	45,859	303,378
Statistics	48,522	45,500	3,000	97,022	0	4,000	0	4,000	0	0	0	0	0	0	101,022
Statistics	48,522	45,500	3,000	97,022	0	4,000	0	4,000	0	0	0	0	0	0	101,022
Social Services Delivery	198,729	921,819	2,705,886	3,826,435	0	15,800	94,794	110,594	0	0	0	50,000	1,052,511	1,102,511	5,369,540
Education, Youth and Sports	0	171,130	1,698,672	1,869,802	0	2,000	0	2,000	0	0	0	0	532,511	532,511	2,404,313
Office of Departmental Head	0	171,130	0	171,130	0	2,000	0	2,000	0	0	0	0	0	0	173,130
Education	0	0	1,698,672	1,698,672	0	0	0	0	0	0	0	0	532,511	532,511	2,231,183
Health	0	681,507	1,004,004	1,685,511	0	7,800	94,794	102,594	0	0	0	50,000	520,000	570,000	2,388,105
Office of District Medical Officer of Health	0	26,096	808,632	834,728	0	0	0	0	0	0	0	0	520,000	520,000	1,384,728
Environmental Health Unit	0	655,411	195,372	850,783	0	7,800	94,794	102,594	0	0	0	50,000	0	50,000	1,003,377
Social Welfare & Community Development	198,729	69,182	3,210	271,121	0	6,000	0	6,000	0	0	0	0	0	0	577,121
Office of Departmental Head	198,729	0	0	198,729	0	6,000	0	6,000	0	0	0	0	0	0	204,729
Social Welfare	0	33,696	0	33,696	0	0	0	0	0	0	0	0	0	0	333,696
Community Development	0	35,486	3,210	38,696	0	0	0	0	0	0	0	0	0	0	38,696
Infrastructure Delivery and Management	260,911	578,213	855,783	1,694,907	0	23,000	0	23,000	0	0	0	53,197	1,255,824	1,309,021	3,026,928
Physical Planning	38,513	140,000	0	178,513	0	4,000	0	4,000	0	0	0	0	0	0	182,513
Town and Country Planning	38,513	140,000	0	178,513	0	4,000	0	4,000	0	0	0	0	0	0	182,513
Works	222,399	438,213	855,783	1,516,395	0	19,000	0	19,000	0	0	0	53,197	1,255,824	1,309,021	2,844,416
Public Works	222,399	423,751	855,783	1,501,933	0	19,000	0	19,000	0	0	0	53,197	1,255,824	1,309,021	2,829,954
Feeder Roads	0	14,462	0	14,462	0	0	0	0	0	0	0	0	0	0	14,462

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	362,327	201,796	30,000	594,123	0	2,000	0	2,000	0	0	0	150,079	0	150,079	746,202
Agriculture	362,327	201,796	30,000	594,123	0	2,000	0	2,000	0	0	0	150,079	0	150,079	746,202
	362,327	201,796	30,000	594,123	0	2,000	0	2,000	0	0	0	150,079	0	150,079	746,202
Environmental and Sanitation Management	185,480	50,000	0	235,480	0	0	0	0	0	0	0	0	0	0	235,480
Health	185,480	0	0	185,480	0	0	0	0	0	0	0	0	0	0	185,480
Environmental Health Unit	185,480	0	0	185,480	0	0	0	0	0	0	0	0	0	0	185,480
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				<b>858,029</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101001	Gomoa Central - Afransi Central Administration Administration (Assembly Office) Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>832,849</b>
Objective	000000	Compensation of Employees					<b>832,849</b>
Program	91001	Management and Administration					<b>832,849</b>
Sub-Program	91001001	SP1.1: General Administration					<b>639,509</b>
Operation	000000		0.0	0.0	0.0	<b>639,509</b>	
Wages and salaries [GFS]							<b>639,509</b>
	2111001	Established Post					<b>639,509</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>193,341</b>
Operation	000000		0.0	0.0	0.0	<b>193,341</b>	
Wages and salaries [GFS]							<b>193,341</b>
	2111001	Established Post					<b>193,341</b>
<b>Non Financial Assets</b>							<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation					<b>25,180</b>
Program	91001	Management and Administration					<b>25,180</b>
Sub-Program	91001001	SP1.1: General Administration					<b>25,180</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>25,180</b>	
Fixed assets							<b>25,180</b>
	3112211	Office Equipment					<b>25,180</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				342,946
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101001	Gomoa Central - Afransi Central Administration Administration (Assembly Office) Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>125,746</b>
Objective	000000	Compensation of Employees					125,746
Program	91001	Management and Administration					125,746
Sub-Program	91001001	SP1.1: General Administration					125,746
Operation	000000		0.0	0.0	0.0	125,746	
Wages and salaries [GFS]							118,570
	2111102	Monthly paid and casual labour					60,000
	2111224	Traditional Authority Allowance					5,000
	2111241	Per Diem and Inconvenience Allowance					5,000
	2111243	Transfer Grants					40,000
	2111244	Out of Station Allowance					2,570
	2111248	Special Allowance/Honorarium					6,000
Social contributions [GFS]							7,176
	2121001	13 Percent SSF Contribution					7,176
<b>Use of goods and services</b>							<b>193,200</b>
Objective	410101	Deepen political and administrative decentralisation					193,200
Program	91001	Management and Administration					193,200
Sub-Program	91001001	SP1.1: General Administration					193,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	193,200	
Use of goods and services							193,200
	2210101	Printed Material and Stationery					5,000
	2210115	Textbooks and Library Books					2,000
	2210122	Value Books					10,000
	2210201	Electricity charges					20,000
	2210202	Water					2,000
	2210203	Telecommunications					1,000
	2210204	Postal Charges					200
	2210404	Hotel Accommodations					4,000
	2210509	Other Travel and Transportation					32,000
	2210511	Local travel cost					40,000
	2210708	Refreshments					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					38,000
	2210711	Public Education and Sensitization					3,000
	2210909	Operational Enhancement Expenses					8,000
	2211304	Insurance of Vehicles					8,000
<b>Social benefits [GFS]</b>							<b>11,000</b>
Objective	410101	Deepen political and administrative decentralisation					11,000
Program	91001	Management and Administration					11,000
Sub-Program	91001001	SP1.1: General Administration					11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000	
Employer social benefits							11,000

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

**2022**

2731101	Workman compensation								7,000
2731102	Staff Welfare Expenses								4,000
<b>Other expense</b>									<b>13,000</b>
Objective	410101	Deepen political and administrative decentralisation							13,000
Program	91001	Management and Administration							13,000
Sub-Program	91001001	SP1.1: General Administration							13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				13,000

Miscellaneous other expense									13,000
2821010	Contributions								13,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP						<b>Total By Fund Source</b>	500,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2030101001	Gomoa Central - Afransi Central Administration Administration (Assembly Office) Central							
Location Code	0208001	Gomoa Central - Afransi							

<b>Use of goods and services</b>									<b>400,000</b>
Objective	410101	Deepen political and administrative decentralisation							400,000
Program	91001	Management and Administration							400,000
Sub-Program	91001001	SP1.1: General Administration							400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				300,000

Use of goods and services									300,000
2210110	Specialised Stock								300,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				100,000

Use of goods and services									100,000
2210509	Other Travel and Transportation								100,000

<b>Other expense</b>									<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation							100,000
Program	91001	Management and Administration							100,000
Sub-Program	91001001	SP1.1: General Administration							100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				100,000

Miscellaneous other expense									100,000
2821019	Scholarship and Bursaries								100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				940,589
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101001	Gomoa Central - Afransi Central Administration Administration (Assembly Office) Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>718,462</b>
Objective	410101	Deepen political and administrative decentralisation					718,462
Program	91001	Management and Administration					718,462
Sub-Program	91001001	SP1.1: General Administration					718,462
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,000	
Use of goods and services							85,000
2210401 Office Accommodations							25,000
2210711 Public Education and Sensitization							60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	260,965	
Use of goods and services							260,965
2210101 Printed Material and Stationery							50,000
2210108 Construction Material							210,965
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210902 Official Celebrations							100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	101,124	
Use of goods and services							101,124
2210509 Other Travel and Transportation							50,556
2210511 Local travel cost							50,568
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	118,000	
Use of goods and services							118,000
2210708 Refreshments							50,000
2210709 Seminars/Conferences/Workshops - Domestic							68,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	53,373	
Use of goods and services							53,373
2210606 Maintenance of General Equipment							53,373
<b>Non Financial Assets</b>							<b>222,127</b>
Objective	410101	Deepen political and administrative decentralisation					222,127
Program	91001	Management and Administration					222,127
Sub-Program	91001001	SP1.1: General Administration					222,127
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	222,127	
Fixed assets							222,127
3112204 Networking and ICT Equipments							72,306
3112211 Office Equipment							59,346
3113108 Furniture and Fittings							90,475
<b>Total Cost Centre</b>							<b>2,641,564</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	<b>31,038</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2030200001	Gomoa Central - Afransi_Finance_Central		
Location Code	0208001	Gomoa Central - Afransi		
<b>Compensation of employees [GFS]</b>				<b>31,038</b>
Objective	000000	Compensation of Employees		<b>31,038</b>
Program	91001	Management and Administration		<b>31,038</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>31,038</b>
Operation	000000		0.0 0.0 0.0	<b>31,038</b>
Wages and salaries [GFS]				<b>31,038</b>
2111001 Established Post				<b>31,038</b>
<i>Total Cost Centre</i>				<b>31,038</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			<b>2,000</b>
Function Code	70980	Education n.e.c				
Organisation	2030301001	Gomoa Central - Afransi Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>2,000</b>
Program	91006	Social Services Delivery				<b>2,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>2,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210118 Sports, Recreational and Cultural Materials						<b>2,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			171,130
Function Code	70980	Education n.e.c				
Organisation	2030301001	Gomoa Central - Afransi Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>161,130</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				161,130
Program	91006	Social Services Delivery				161,130
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				161,130
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,744
Use of goods and services						60,744
2210603 Repairs of Office Buildings						20,000
2210607 Repairs of Schools/Colleges						40,744
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210708 Refreshments						6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210118 Sports, Recreational and Cultural Materials						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	74,386
Use of goods and services						74,386
2210117 Teaching and Learning Materials						45,782
2210511 Local travel cost						10,368
2210703 Examination Fees and Expenses						18,236
<b>Other expense</b>						<b>10,000</b>
Objective	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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821008 Awards and Rewards						10,000
<b>Total Cost Centre</b>						<b>173,130</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,698,672
Function Code	70912	Primary education					
Organisation	2030302002	Gomoa Central - Afransi_Education, Youth and Sports_Education_Primary_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Non Financial Assets</b>							<b>1,698,672</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,698,672
Program	91006	Social Services Delivery					1,698,672
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,698,672
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,698,672
Fixed assets							1,698,672
3111205 School Buildings							900,158
3111256 WIP - School Buildings							798,514
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				532,511
Function Code	70912	Primary education					
Organisation	2030302002	Gomoa Central - Afransi_Education, Youth and Sports_Education_Primary_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Non Financial Assets</b>							<b>532,511</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					532,511
Program	91006	Social Services Delivery					532,511
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					532,511
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113108 Furniture and Fittings							150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		382,511
Fixed assets							382,511
3111256 WIP - School Buildings							382,511
<b>Total Cost Centre</b>							<b>2,231,183</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				834,728
Function Code	70721	General Medical services (IS)					
Organisation	2030401001	Gomoa Central - Afransi_Health_Office of District Medical Officer of Health Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>26,096</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					26,096
Program	91006	Social Services Delivery					26,096
Sub-Program	91006002	SP2.2 Public Health Services and Management					26,096
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	21,096	
Use of goods and services							21,096
2210711 Public Education and Sensitization							21,096
<b>Non Financial Assets</b>							<b>808,632</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					808,632
Program	91006	Social Services Delivery					808,632
Sub-Program	91006002	SP2.2 Public Health Services and Management					808,632
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	808,632	
Fixed assets							808,632
3111202 Clinics							320,000
3111252 WIP - Clinics							488,632

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12604	CF	<i>Total By Fund Source</i>				30,000
Function Code	70721	General Medical services (IS)					
Organisation	2030401001	Gomoa Central - Afransi_Health_Office of District Medical Officer of Health Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i><b>Total By Fund Source</b></i>			<b>520,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	2030401001	Gomoa Central - Afransi_Health_Office of District Medical Officer of Health_Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Non Financial Assets</b>						<b>520,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>520,000</b>
Program	91006	Social Services Delivery				<b>520,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>520,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>520,000</b>
Fixed assets						<b>520,000</b>
3111202 Clinics						<b>520,000</b>
<i><b>Total Cost Centre</b></i>						<b>1,384,728</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	185,480
Function Code	70740	Public health services		
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central		
Location Code	0208001	Gomoa Central - Afransi		

				Compensation of employees [GFS]	185,480	
Objective	000000	Compensation of Employees			185,480	
Program	91009	Environmental and Sanitation Management			185,480	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			185,480	
Operation	000000		0.0	0.0	0.0	185,480

Wages and salaries [GFS]						185,480
2111001	Established Post					185,480

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	102,594
Function Code	70740	Public health services		
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central		
Location Code	0208001	Gomoa Central - Afransi		

				Use of goods and services	7,800	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			7,800	
Program	91006	Social Services Delivery			7,800	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			7,800	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	7,800

Use of goods and services						7,800
2210103	Refreshment Items					7,800

				Non Financial Assets	94,794	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			94,794	
Program	91006	Social Services Delivery			94,794	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			94,794	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	94,794

Fixed assets						94,794
3111303	Toilets					94,794

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			850,783
Function Code	70740	Public health services				
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>655,411</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				655,411
Program	91006	Social Services Delivery				655,411
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				655,411
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	625,411
Use of goods and services						625,411
2210205 Sanitation Charges						600,000
2210606 Maintenance of General Equipment						25,411
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210205 Sanitation Charges						30,000
<b>Non Financial Assets</b>						<b>195,372</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				195,372
Program	91006	Social Services Delivery				195,372
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				195,372
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,237
Fixed assets						30,237
3112105 Motor Bike, bicycles etc						30,237
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	165,135
Fixed assets						165,135
3111363 WIP-Drainage						110,000
3113103 Landscaping and Gardening						55,135

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>			50,000
Function Code	70740	Public health services				
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000

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<i>Total Cost Centre</i>	<input type="text" value="1,188,856"/>
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					391,326
Function Code	70421	Agriculture cs						
Organisation	2030600001	Gomoa Central - Afransi Agriculture Central						
Location Code	0208001	Gomoa Central - Afransi						

<b>Compensation of employees [GFS]</b>								<b>362,327</b>
Objective	000000	Compensation of Employees						362,327
Program	91008	Economic Development						362,327
Sub-Program	91008002	SP4.2 Agricultural Services and Management						362,327
Operation	000000			0.0	0.0	0.0		362,327

Wages and salaries [GFS]								362,327
2111001 Established Post								362,327

<b>Use of goods and services</b>								<b>16,999</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food						16,999
Program	91008	Economic Development						16,999
Sub-Program	91008002	SP4.2 Agricultural Services and Management						16,999
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		10,999

Use of goods and services								10,999
2210203 Telecommunications								2,000
2210511 Local travel cost								8,999
Operation	910301	910301 - Extension Services		1.0	1.0	1.0		6,000

Use of goods and services								6,000
2210710 Staff Development								6,000

<b>Social benefits [GFS]</b>								<b>2,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food						2,000
Program	91008	Economic Development						2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		2,000

Employer social benefits								2,000
2731102 Staff Welfare Expenses								2,000

<b>Other expense</b>								<b>10,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		10,000

Miscellaneous other expense								10,000
2821001 Insurance and compensation								10,000



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	2030600001	Gomoa Central - Afransi_Agriculture Central		
Location Code	0208001	Gomoa Central - Afransi		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food			2,000	
Program	91008	Economic Development			2,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210509	Other Travel and Transportation					2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	202,797
Function Code	70421	Agriculture cs		
Organisation	2030600001	Gomoa Central - Afransi_Agriculture Central		
Location Code	0208001	Gomoa Central - Afransi		

				<b>Use of goods and services</b>	<b>172,797</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food			172,797	
Program	91008	Economic Development			172,797	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			172,797	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	92,797

Use of goods and services						92,797
2210708	Refreshments					62,797
2210709	Seminars/Conferences/Workshops - Domestic					30,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	80,000
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Use of goods and services						80,000
2210110	Specialised Stock					80,000

				<b>Non Financial Assets</b>	<b>30,000</b>	
Objective	550201	2.1 End hunger and ensure access to sufficient food			30,000	
Program	91008	Economic Development			30,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000

Fixed assets						30,000
3112211	Office Equipment					30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>			<b>150,079</b>
Function Code	70421	Agriculture cs				
Organisation	2030600001	Gomoa Central - Afransi_Agriculture Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>150,079</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food				<b>150,079</b>
Program	91008	Economic Development				<b>150,079</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>150,079</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>78,572</b>
Use of goods and services						<b>78,572</b>
2210509 Other Travel and Transportation						<b>55,000</b>
2210511 Local travel cost						<b>23,572</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>71,507</b>
Use of goods and services						<b>71,507</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>71,507</b>
<b>Total Cost Centre</b>						<b>746,202</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				38,513
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2030702001	Gomoa Central - Afransi_Physical Planning_Town and Country Planning_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>38,513</b>
Objective	000000	Compensation of Employees					38,513
Program	91007	Infrastructure Delivery and Management					38,513
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					38,513
Operation	000000		0.0	0.0	0.0	38,513	
Wages and salaries [GFS]							38,513
2111001 Established Post							38,513
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				4,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2030702001	Gomoa Central - Afransi_Physical Planning_Town and Country Planning_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			<b>140,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2030702001	Gomoa Central - Afransi Physical Planning Town and Country Planning Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>70,000</b>
Program	91007	Infrastructure Delivery and Management				<b>70,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>70,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>70,000</b>
Use of goods and services						<b>70,000</b>
2210908 Property Valuation Expenses						<b>70,000</b>
<b>Other expense</b>						<b>70,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>70,000</b>
Program	91007	Infrastructure Delivery and Management				<b>70,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>70,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>70,000</b>
Miscellaneous other expense						<b>70,000</b>
2821018 Civic Numbering/Street Naming						<b>70,000</b>
<b>Total Cost Centre</b>						<b>182,513</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				198,729
Function Code	70620	Community Development					
Organisation	2030801001	Gomoa Central - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>198,729</b>
Objective	000000	Compensation of Employees					198,729
Program	91006	Social Services Delivery					198,729
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					198,729
Operation	000000		0.0	0.0	0.0	198,729	
Wages and salaries [GFS]							198,729
2111001 Established Post							198,729
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				6,000
Function Code	70620	Community Development					
Organisation	2030801001	Gomoa Central - Afransi_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210509 Other Travel and Transportation							6,000
<b>Total Cost Centre</b>							<b>204,729</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>8,696</b>	
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0208001	Gomoa Central - Afransi		

			<b>Use of goods and services</b>		<b>8,696</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>8,696</b>
Program	91006	Social Services Delivery			<b>8,696</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>8,696</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services					<b>5,696</b>
2210511 Local travel cost					<b>2,514</b>
2210708 Refreshments					<b>3,182</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services					<b>3,000</b>
2210711 Public Education and Sensitization					<b>3,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	
Function Code	71040	Family and children	<b>25,000</b>	
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0208001	Gomoa Central - Afransi		

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>25,000</b>
Program	91006	Social Services Delivery			<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>25,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Use of goods and services					<b>25,000</b>
2210711 Public Education and Sensitization					<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>				<b>300,000</b>
Function Code	71040	Family and children					
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>200,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210120 Purchase of Petty Tools/Implements							100,000
2210511 Local travel cost							30,000
2210708 Refreshments							30,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
<b>Social benefits [GFS]</b>							<b>50,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Employer social benefits							50,000
2731103 Refund of Medical Expenses							50,000
<b>Other expense</b>							<b>50,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
<b>Total Cost Centre</b>							<b>333,696</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>				8,696
Function Code	70620	Community Development					
Organisation	2030803001	Gomoa Central - Afransi Social Welfare & Community Development Community Development Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>5,486</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,486
Program	91006	Social Services Delivery					5,486
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,486
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		2,460
Use of goods and services							2,460
2210709 Seminars/Conferences/Workshops - Domestic							2,460
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		3,026
Use of goods and services							3,026
2210711 Public Education and Sensitization							3,026
<b>Non Financial Assets</b>							<b>3,210</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,210
Program	91006	Social Services Delivery					3,210
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,210
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		3,210
Fixed assets							3,210
3112211 Office Equipment							3,210
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>				30,000
Function Code	70620	Community Development					
Organisation	2030803001	Gomoa Central - Afransi Social Welfare & Community Development Community Development Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>38,696</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				222,399
Function Code	70610	Housing development					
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>222,399</b>
Objective	000000	Compensation of Employees					222,399
Program	91007	Infrastructure Delivery and Management					222,399
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					222,399
Operation	000000		0.0	0.0	0.0	222,399	
Wages and salaries [GFS]							222,399
2111001 Established Post							222,399
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				19,000
Function Code	70610	Housing development					
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>14,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					14,000
Program	91007	Infrastructure Delivery and Management					14,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000
<b>Social benefits [GFS]</b>							<b>5,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000	
Employer social benefits							5,000
2731101 Workman compensation							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,279,534
Function Code	70610	Housing development					
Organisation	2031002001	Gomoa Central - Afransi Works Public Works Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>423,751</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					423,751
Program	91007	Infrastructure Delivery and Management					423,751
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					423,751
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		423,751
Use of goods and services							423,751
2210601 Roads, Driveways and Grounds							143,475
2210603 Repairs of Office Buildings							230,277
2210617 Street Lights/Traffic Lights							50,000
<b>Non Financial Assets</b>							<b>855,783</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					855,783
Program	91007	Infrastructure Delivery and Management					855,783
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					855,783
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		855,783
Fixed assets							855,783
3111209 Police Post							120,000
3111313 Workshop							70,000
3111354 WIP - Markets							635,783
3113101 Electrical Networks							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				1,309,021
Function Code	70610	Housing development					
Organisation	2031002001	Gomoa Central - Afransi Works Public Works Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>53,197</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					53,197
Program	91007	Infrastructure Delivery and Management					53,197
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					53,197
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		53,197
Use of goods and services							53,197
2210601 Roads, Driveways and Grounds							53,197
<b>Non Financial Assets</b>							<b>1,255,824</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,255,824
Program	91007	Infrastructure Delivery and Management					1,255,824
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,255,824
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,255,824
Fixed assets							1,255,824
3111103 Bungalows/Flats							369,691
3111204 Office Buildings							150,000
3111209 Police Post							638,133
3111306 Bridges							98,000
<b>Total Cost Centre</b>							<b>2,829,954</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i><b>Total By Fund Source</b></i>				<b>14,462</b>
Function Code	70451	Road transport					
Organisation	2031004001	Gomoa Central - Afransi Works Feeder Roads Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>14,462</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>14,462</b>
Program	91007	Infrastructure Delivery and Management					<b>14,462</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>14,462</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>14,462</b>
Use of goods and services							<b>14,462</b>
2210511 Local travel cost							<b>7,000</b>
2210708 Refreshments							<b>7,462</b>
<i><b>Total Cost Centre</b></i>							<b>14,462</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				<i><b>Total By Fund Source</b></i>	<b>50,000</b>	
Function Code	70360	Public order and safety n.e.c						
Organisation	2031500001	Gomoa Central - Afransi_Disaster Prevention Central						
Location Code	0208001	Gomoa Central - Afransi						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation					<b>50,000</b>	
Program	91009	Environmental and Sanitation Management					<b>50,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>50,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210711 Public Education and Sensitization							<b>50,000</b>	
<i><b>Total Cost Centre</b></i>							<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					94,608
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0208001	Gomoa Central - Afransi						
<b>Compensation of employees [GFS]</b>								<b>81,108</b>
Objective	000000	Compensation of Employees						81,108
Program	91001	Management and Administration						81,108
Sub-Program	91001005	SP1.5: Human Resource Management						81,108
Operation	000000		0.0	0.0	0.0			81,108
Wages and salaries [GFS]								81,108
2111001 Established Post								81,108
<b>Use of goods and services</b>								<b>9,500</b>
Objective	640101	Improve human capital development and management						9,500
Program	91001	Management and Administration						9,500
Sub-Program	91001005	SP1.5: Human Resource Management						9,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			2,337
Use of goods and services								2,337
2210203 Telecommunications								937
2210511 Local travel cost								1,400
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			7,163
Use of goods and services								7,163
2210710 Staff Development								7,163
<b>Non Financial Assets</b>								<b>4,000</b>
Objective	640101	Improve human capital development and management						4,000
Program	91001	Management and Administration						4,000
Sub-Program	91001005	SP1.5: Human Resource Management						4,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			4,000
Fixed assets								4,000
3112211 Office Equipment								4,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0208001	Gomoa Central - Afransi		

				<b>Use of goods and services</b>	<b>14,000</b>	
Objective	640101	Improve human capital development and management			14,000	
Program	91001	Management and Administration			14,000	
Sub-Program	91001005	SP1.5: Human Resource Management			14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210509 Other Travel and Transportation					4,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210710 Staff Development					10,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	148,911
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0208001	Gomoa Central - Afransi		

				<b>Use of goods and services</b>	<b>148,911</b>	
Objective	640101	Improve human capital development and management			148,911	
Program	91001	Management and Administration			148,911	
Sub-Program	91001005	SP1.5: Human Resource Management			148,911	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	148,911
Use of goods and services					148,911	
2210709 Seminars/Conferences/Workshops - Domestic					148,911	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2022**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i><b>Total By Fund Source</b></i>			<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>45,859</b>
Objective	640101	Improve human capital development and management				<b>45,859</b>
Program	91001	Management and Administration				<b>45,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management				<b>45,859</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>45,859</b>
Use of goods and services						<b>45,859</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>45,859</b>
<i><b>Total Cost Centre</b></i>						<b>303,378</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				62,022
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Statistics_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>48,522</b>
Objective	000000	Compensation of Employees					48,522
Program	91001	Management and Administration					48,522
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					48,522
Operation	000000		0.0	0.0	0.0	48,522	
Wages and salaries [GFS]							48,522
2111001 Established Post							48,522
<b>Use of goods and services</b>							<b>10,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,500
Program	91001	Management and Administration					10,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210509 Other Travel and Transportation							2,400
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	8,100	
Use of goods and services							8,100
2210103 Refreshment Items							6,000
2210511 Local travel cost							2,100
<b>Non Financial Assets</b>							<b>3,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000	
Fixed assets							3,000
3112211 Office Equipment							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Statistics_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210509 Other Travel and Transportation							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				35,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Statistics_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					35,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210103 Refreshment Items							35,000
<b>Total Cost Centre</b>							<b>101,022</b>
<b>Total Vote</b>							<b>12,455,151</b>

**2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Gomoa Central - Afransi	2,000,964	3,174,201	3,845,976	9,021,141	125,746	276,000	94,794	496,540	0	0	0	299,135	2,308,335	2,607,470	12,455,151
Management and Administration	993,517	1,422,373	254,307	2,670,197	125,746	235,200	0	360,946	0	0	0	45,859	0	45,859	3,077,002
SP1.1: General Administration	639,509	1,218,462	247,307	2,105,278	125,746	217,200	0	342,946	0	0	0	0	0	0	2,448,224
SP1.2: Finance and Revenue Mobilization	31,038	0	0	31,038	0	0	0	0	0	0	0	0	0	0	31,038
SP1.3: Planning, Budgeting, Coordination and Statistics	241,863	45,500	3,000	290,363	0	4,000	0	4,000	0	0	0	0	0	0	294,363
SP1.5: Human Resource Management	81,108	158,411	4,000	243,519	0	14,000	0	14,000	0	0	0	45,859	0	45,859	303,378
Social Services Delivery	198,729	921,819	2,705,886	3,826,435	0	15,800	94,794	110,594	0	0	0	50,000	1,052,511	1,102,511	5,369,540
SP2.1 Education, youth & Sports Services	0	171,130	1,698,672	1,869,802	0	2,000	0	2,000	0	0	0	0	532,511	532,511	2,404,313
SP2.2 Public Health Services and Management	0	26,096	808,632	834,728	0	0	0	0	0	0	0	0	520,000	520,000	1,384,728
SP2.3 Social Welfare and Community Development	198,729	69,182	3,210	271,121	0	6,000	0	6,000	0	0	0	0	0	0	577,121
SP2.5 Environmental Health and Sanitation Services	0	655,411	195,372	850,783	0	7,800	94,794	102,594	0	0	0	50,000	0	50,000	1,003,377
Infrastructure Delivery and Management	260,911	578,213	855,783	1,694,907	0	23,000	0	23,000	0	0	0	53,197	1,255,824	1,309,021	3,026,928
SP3.1 Physical and Spatial Planning Development	38,513	140,000	0	178,513	0	4,000	0	4,000	0	0	0	0	0	0	182,513
SP3.2 Public Works, Rural Housing and Water Management	222,399	438,213	855,783	1,516,395	0	19,000	0	19,000	0	0	0	53,197	1,255,824	1,309,021	2,844,416
Economic Development	362,327	201,796	30,000	594,123	0	2,000	0	2,000	0	0	0	150,079	0	150,079	746,202
SP4.2 Agricultural Services and Management	362,327	201,796	30,000	594,123	0	2,000	0	2,000	0	0	0	150,079	0	150,079	746,202
Environmental and Sanitation Management	185,480	50,000	0	235,480	0	0	0	0	0	0	0	0	0	0	235,480
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation and Management	185,480	0	0	185,480	0	0	0	0	0	0	0	0	0	0	185,480

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Gomoa Central - Afransi	8,423,202	8,423,202	8,507,434
1_No Poverty	378,392	378,392	382,176
11_Sustainable Cities and Communities	144,000	144,000	145,440
13_Climate Action	50,000	50,000	50,500
17_Partnerships for the Goals	52,500	52,500	53,025
2_Zero Hunger	383,875	383,875	387,713
3_Good Health and Well-Being	1,384,728	1,384,728	1,398,576
4_ Quality Education	2,404,313	2,404,313	2,428,356
6_Clean Water and Sanitation	1,003,377	1,003,377	1,013,411
9_Industry, Innovation, and Infrastructure	2,622,017	2,622,017	2,648,237
<b>Grand Total</b>	0	0	0
	8,423,202	8,423,202	8,507,434

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa Central - Afransi	0	0	0	10,328,441	10,328,441	10,431,726
<b>9101 - Generic Operations</b>	0	0	0	8,393,477	8,393,477	8,477,412
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	444,570	444,570	449,016
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	710,965	710,965	718,074
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	37,460	37,460	37,835
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	287,517	287,517	290,392
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	203,524	203,524	205,559
910111 - DATA COLLECTION	0	0	0	43,100	43,100	43,531
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	3,026	3,026	3,056
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	310,797	310,797	313,905
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,646,453	5,646,453	5,702,917
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	606,066	606,066	612,127
<b>9103 - AGRICULTURE</b>	0	0	0	157,507	157,507	159,082
910301 - Extension Services	0	0	0	77,507	77,507	78,282
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	80,000	80,000	80,800
<b>9104 - EDUCATION</b>	0	0	0	112,386	112,386	113,510
910401 - School Feeding operations	0	0	0	6,000	6,000	6,060
910403 - Development of youth, sports and culture	0	0	0	22,000	22,000	22,220
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	84,386	84,386	85,230
<b>9105 - HEALTH</b>	0	0	0	51,096	51,096	51,607
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	51,096	51,096	51,607
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	333,696	333,696	337,033
910601 - Social intervention programmes	0	0	0	305,696	305,696	308,753
910602 - Gender empowerment and mainstreaming	0	0	0	25,000	25,000	25,250
910604 - Child right promotion and protection	0	0	0	3,000	3,000	3,030
<b>9107 - DISASTER PREVENTION</b>	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	878,346	878,346	887,129

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

	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	0	0	0	675,411	675,411	682,165
910902 - Solid waste management	0	0	0	165,135	165,135	166,786
910903 - Liquid waste management	0	0	0	37,800	37,800	38,178
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
911002 - Land use and Spatial planning	0	0	0	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,933</b>	<b>211,933</b>	<b>214,053</b>
911803 - Staff Training and skills development	0	0	0	211,933	211,933	214,053
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,328,441</b>	<b>10,328,441</b>	<b>10,431,726</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa Central - Afransi</b>	<b>10,335,617</b>	<b>10,335,689</b>	<b>10,438,973</b>
	<b>7,176</b>	<b>7,248</b>	<b>7,248</b>
<i>IGF Sources</i>	7,176	7,248	7,248
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>444,570</b>	<b>444,570</b>	<b>449,016</b>
<i>GOG Sources</i>	39,798	39,798	40,196
<i>IGF Sources</i>	241,200	241,200	243,612
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
<i>CIDA Sources</i>	78,572	78,572	79,358
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>710,965</b>	<b>710,965</b>	<b>718,074</b>
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	260,965	260,965	263,574
<i>DDF Sources</i>	150,000	150,000	151,500
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>37,460</b>	<b>37,460</b>	<b>37,835</b>
<i>GOG Sources</i>	2,460	2,460	2,485
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>287,517</b>	<b>287,517</b>	<b>290,392</b>
<i>GOG Sources</i>	35,390	35,390	35,744
<i>DACF ASSEMBLY Sources</i>	252,127	252,127	254,648
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>203,524</b>	<b>203,524</b>	<b>205,559</b>
<i>GOG Sources</i>	2,400	2,400	2,424
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	101,124	101,124	102,135
<b>910111 - DATA COLLECTION</b>	<b>43,100</b>	<b>43,100</b>	<b>43,531</b>
<i>GOG Sources</i>	8,100	8,100	8,181
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>3,026</b>	<b>3,026</b>	<b>3,056</b>
<i>GOG Sources</i>	3,026	3,026	3,056
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>310,797</b>	<b>310,797</b>	<b>313,905</b>
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	210,797	210,797	212,905
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,646,453</b>	<b>5,646,453</b>	<b>5,702,917</b>
<i>IGF Sources</i>	94,794	94,794	95,742
<i>DACF ASSEMBLY Sources</i>	3,393,324	3,393,324	3,427,257
<i>DDF Sources</i>	2,158,335	2,158,335	2,179,918

## Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>606,066</b>	<b>606,066</b>	<b>612,127</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	537,869	537,869	543,247
<i>DDF Sources</i>	53,197	53,197	53,729
<b>910301 - Extension Services</b>	<b>77,507</b>	<b>77,507</b>	<b>78,282</b>
<i>GOG Sources</i>	6,000	6,000	6,060
<i>CIDA Sources</i>	71,507	71,507	72,222
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910401 - School Feeding operations</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
<i>DACF ASSEMBLY Sources</i>	6,000	6,000	6,060
<b>910403 - Development of youth, sports and culture</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>84,386</b>	<b>84,386</b>	<b>85,230</b>
<i>DACF ASSEMBLY Sources</i>	84,386	84,386	85,230
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>51,096</b>	<b>51,096</b>	<b>51,607</b>
<i>DACF ASSEMBLY Sources</i>	21,096	21,096	21,307
<i>CF Sources</i>	30,000	30,000	30,300
<b>910601 - Social intervention programmes</b>	<b>305,696</b>	<b>305,696</b>	<b>308,753</b>
<i>GOG Sources</i>	5,696	5,696	5,753
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<b>910602 - Gender empowerment and mainstreaming</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>910604 - Child right promotion and protection</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<b>910701 - Disaster management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910901 - Environmental sanitation Management</b>	<b>675,411</b>	<b>675,411</b>	<b>682,165</b>
<i>DACF ASSEMBLY Sources</i>	625,411	625,411	631,665
<i>UNICEF Sources</i>	50,000	50,000	50,500
<b>910902 - Solid waste management</b>	<b>165,135</b>	<b>165,135</b>	<b>166,786</b>
<i>DACF ASSEMBLY Sources</i>	165,135	165,135	166,786
<b>910903 - Liquid waste management</b>	<b>37,800</b>	<b>37,800</b>	<b>38,178</b>
<i>IGF Sources</i>	7,800	7,800	7,878
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911002 - Land use and Spatial planning</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700



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

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>911003 - Street Naming and Property Addressing System</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>911803 - Staff Training and skills development</b>	<b>211,933</b>	<b>211,933</b>	<b>214,053</b>
<i>GOG Sources</i>	7,163	7,163	7,235
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	148,911	148,911	150,400
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,335,617</b>	<b>10,335,689</b>	<b>10,438,973</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa Central - Afransi</b>	<b>10,335,617</b>	<b>10,335,689</b>	<b>10,438,973</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,690,145</b>	<b>1,690,217</b>	<b>1,707,046</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	224,376	224,448	226,620
<i>DACF MP Sources</i>	500,000	500,000	505,000
<i>DACF ASSEMBLY Sources</i>	940,589	940,589	949,995
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>274,770</b>	<b>274,770</b>	<b>277,518</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	183,911	183,911	185,750
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>144,000</b>	<b>144,000</b>	<b>145,440</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
<b>70360 Public order and safety n.e.c</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>70421 Agriculture cs</b>	<b>383,875</b>	<b>383,875</b>	<b>387,713</b>
<i>GOG Sources</i>	28,999	28,999	29,289
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	202,797	202,797	204,825
<i>CIDA Sources</i>	150,079	150,079	151,580
<b>70451 Road transport</b>	<b>14,462</b>	<b>14,462</b>	<b>14,607</b>
<i>GOG Sources</i>	14,462	14,462	14,607
<b>70610 Housing development</b>	<b>2,607,555</b>	<b>2,607,555</b>	<b>2,633,631</b>
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF ASSEMBLY Sources</i>	1,279,534	1,279,534	1,292,329
<i>DDF Sources</i>	1,309,021	1,309,021	1,322,111
<b>70620 Community Development</b>	<b>44,696</b>	<b>44,696</b>	<b>45,143</b>
<i>GOG Sources</i>	8,696	8,696	8,783
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>70721 General Medical services (IS)</b>	<b>1,384,728</b>	<b>1,384,728</b>	<b>1,398,576</b>
<i>DACF ASSEMBLY Sources</i>	834,728	834,728	843,076
<i>CF Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	520,000	520,000	525,200
<b>70740 Public health services</b>	<b>1,003,377</b>	<b>1,003,377</b>	<b>1,013,411</b>
<i>IGF Sources</i>	102,594	102,594	103,620
<i>DACF ASSEMBLY Sources</i>	850,783	850,783	859,291
<i>UNICEF Sources</i>	50,000	50,000	50,500

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

<i>Functional Classification</i>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70912 Primary education</b>	<b>2,231,183</b>	<b>2,231,183</b>	<b>2,253,495</b>
<i>DACF ASSEMBLY Sources</i>	1,698,672	1,698,672	1,715,659
<i>DDF Sources</i>	532,511	532,511	537,836
<b>70980 Education n.e.c</b>	<b>173,130</b>	<b>173,130</b>	<b>174,861</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	171,130	171,130	172,841
<b>71040 Family and children</b>	<b>333,696</b>	<b>333,696</b>	<b>337,033</b>
<i>GOG Sources</i>	8,696	8,696	8,783
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DACF PWD Sources</i>	300,000	300,000	303,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,335,617</b>	<b>10,335,689</b>	<b>10,438,973</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
<b>Gomoa Central - Afransi</b>	10,335,617	10,335,689	10,438,973
<b>70111</b> Exec. & leg. Organs (cs)	1,690,145	1,690,217	1,707,046
<b>70112</b> Financial & fiscal affairs (CS)	274,770	274,770	277,518
<b>70133</b> Overall planning & statistical services (CS)	144,000	144,000	145,440
<b>70360</b> Public order and safety n.e.c	50,000	50,000	50,500
<b>70421</b> Agriculture cs	383,875	383,875	387,713
<b>70451</b> Road transport	14,462	14,462	14,607
<b>70610</b> Housing development	2,607,555	2,607,555	2,633,631
<b>70620</b> Community Development	44,696	44,696	45,143
<b>70721</b> General Medical services (IS)	1,384,728	1,384,728	1,398,576
<b>70740</b> Public health services	1,003,377	1,003,377	1,013,411
<b>70912</b> Primary education	2,231,183	2,231,183	2,253,495
<b>70980</b> Education n.e.c	173,130	173,130	174,861
<b>71040</b> Family and children	333,696	333,696	337,033
<b>Grand Total</b>	0	0	0
	10,335,617	10,335,689	10,438,973