



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

##### **GOMOA CENTRAL DISTRICT ASSEMBLY**



## APPROVAL STATEMENT

The Gomoa Central District Assembly at its General Assembly Meeting Held on 29<sup>TH</sup> October, 2024 approved the District Composite Budget for the 2025 Fiscal Year.

COMPENSATION OF EMPLOYEES EXPENDITURE	GOODS AND SERVICES	CAPITAL
GH¢5,490,209.49	GH¢5,837,210.80	GH¢3,989,391.47

**TOTAL BUDGET: GH¢ 15,316,811.76**

**HON. ERNEST QUARM  
MUSAH  
(PRESIDING MEMBER)**

**ALHAJI ABDUL-RAHIM  
(DISTRICTCOORD. DIRECTOR)**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF THE DISTRICT**

Gomoa Central District is one of the Twenty-Two (22) Districts in the Central Region of Ghana. It is bordered by a number of districts, to the north-east by Agona East, south-west by Gomoa West, to the east by Gomoa East and to the south by Effutu.

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 kilometers.

### **POPULATION STRUCTURE**

The projected population for 2024 was 90,937. 42,527 are Males representing 46.77 percent with a female population of 48,410 representing a 53.23 percent in the district. It is estimated that 2025 will have a total population of 93,519 comprising of 43,735 females and 49,784 males.

### **VISION**

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

### **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.

## **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

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

The core functions of the Gomoa Central District as outlined in the Section 12 of the Local Governance Act, 2016 (ACT 936) and the LI 2339 are:

- 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 promote and support productive activities and social development in the district
- To maintain security and public safety in the district with the cooperation of other national and local security agencies
- To prescribe the conditions to be satisfied on a site for any building for any class of buildings;
- To provide for building lines and the layout of buildings, to prepare and undertake and otherwise control schemes for improved housing layout and settlement.
- To maintain, as agents of Central Government, all public buildings, including prestige buildings put up by the Central Government.

## **DISTRICT ECONOMY**

### **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.

## **MARKET CENTER**

At the moment, there are two major operational market centers in the district 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 with the first phase totaling 14-units completed and currently operating.

## **ROAD NETWORK**

Road network in the district can be put into two major categories being the feeder road and the urban highways occupying about 70% and 30% respectively. 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 are in bad shape which makes usage quite uncomfortable.

## **EDUCATION**

Currently, the district has about 120 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 Three Community Senior High Schools.

Fig. 1: EDUCATIONAL FACILITIES IN THE DISTRICT

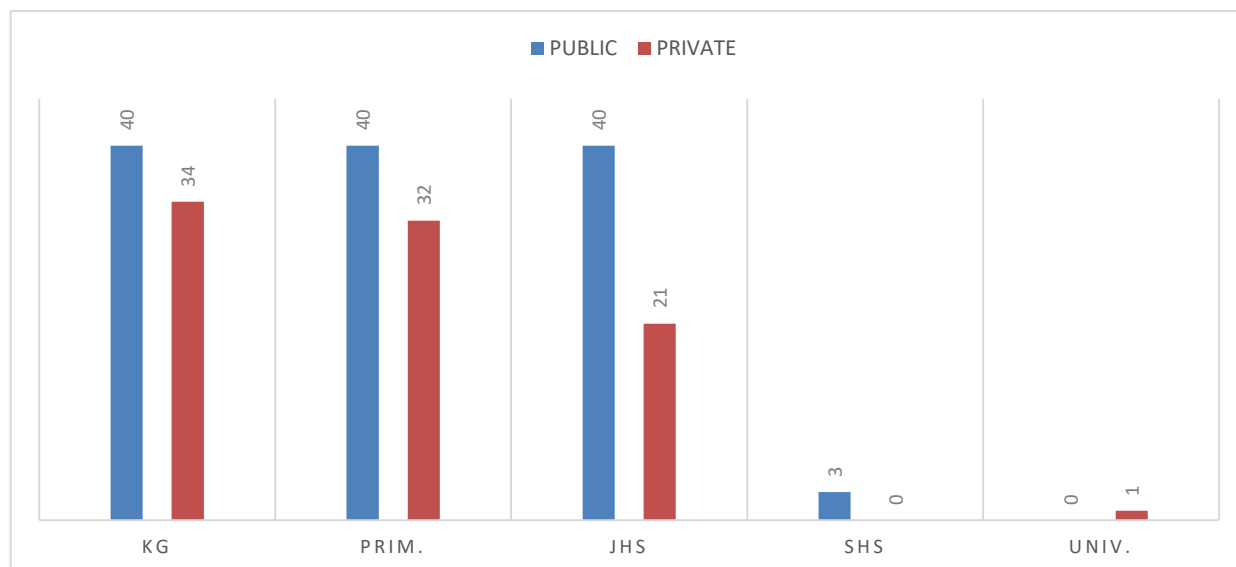


Table 1: EDUCATION- FACILITIES AND ENROLMENT

Public Schools Enrolment in the District for 2022-2024 Academic Years				
No.	Category	Years		
		2021/2022	2022/2023	2023/2024
1.	Kg	2,884	2,300	2785
2.	Primary	9,799	9612	10018
3.	JHS	5,104	5416	5500
4.	SHS	1,302	2,450	2786
	<b>Total</b>	<b>19,089</b>	<b>19,778</b>	<b>21089</b>

Private Schools Enrolment in the District for 2022-2024 Academic Years

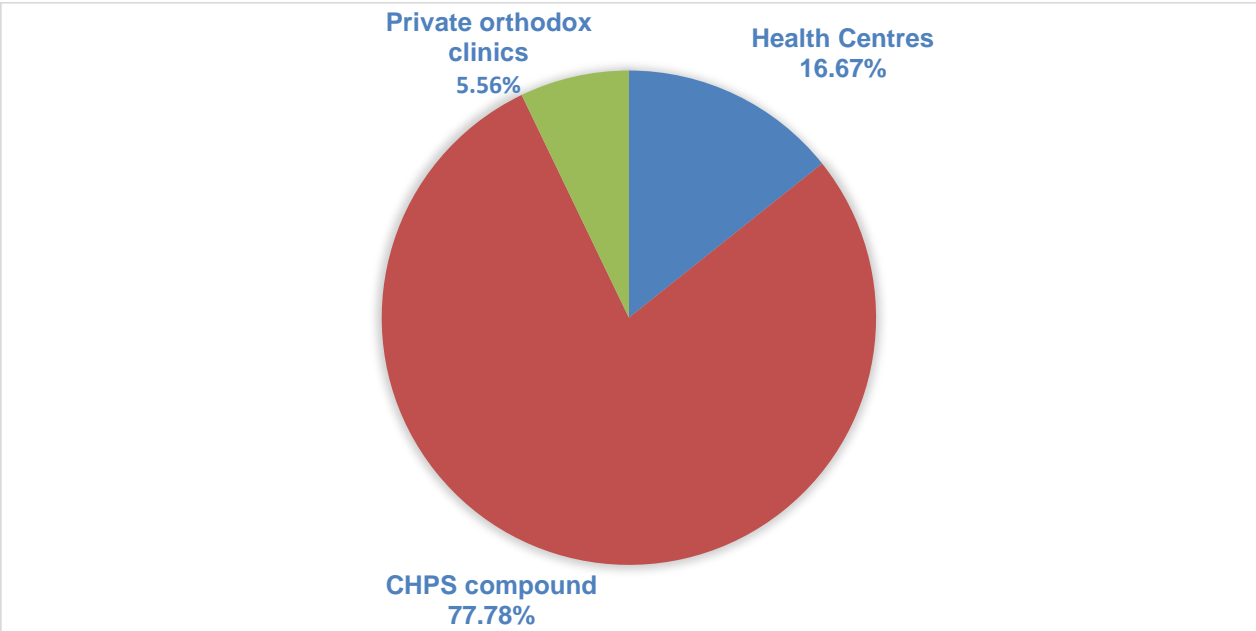
No.	Category	Years		
		2021/2022	2022/2023	2023/2024
1.	<b>KG</b>	1,986	2,016	1,556
2.	<b>Primary</b>	4,455	4,650	3,380
3.	<b>JHS</b>	622	815	641
	<b>Total</b>	<b>7,063</b>	<b>7481</b>	<b>5,577</b>

Number of Teachers in the District - Public Schools – 2024			
Level	Male	Female	Total
KG	3	134	137
PRIMARY	131	225	356
JHS	221	113	334
SHS (TEACHING & NON-TEACHING)	122	75	197
<b>TOTAL</b>	<b>477</b>	<b>547</b>	<b>1,024</b>

**HEALTH**

Health care in the district is delivered at two levels, the community and sub-district levels. There are three (3) Health Centers, one (1) private orthodox clinic, and Eleven (14) CHPS compound complementing health care delivery in the district. There is currently the construction of a district hospital at Afransi under the Agenda 111 policy of Government being funded by the Government of Ghana.

**Fig. 2: HEALTH -FACILITIES IN THE DISTRICT**





**Table 2: CATEGORIES OF HEALTH PROFESSIONS IN THE DISTRICT**

<b>S/N</b>	<b>Category of Staff</b>	<b>Number at Post</b>
1.	Director of Health Services	1
2.	Accountant	1
3.	Finance Officer	1
4.	Administrative Manager	2
5.	Community Health Nurses	39
6.	Driver	1
7.	Enrolled Nurses	25
8.	Field Technicians (Disease control)	2
9.	Biomedical Scientist	1
10.	Midwife	17
11.	Nutrition Officer	3
12.	Staff Nurses (Community Health)	13
13.	Staff Nurses (General)	8
<b>S/N</b>	<b>Category of Staff</b>	<b>Number at Post</b>
14.	Staff Nurses (Psychiatry)	4
15.	Technical Officers (Disease Control)	2
16.	Technical Officers (Health Information)	1
17.	Technical Officers (Health Promotion)	3
18.	Technical Officers (Nutrition)	1
19.	Technical Officer (Community Mental)	1
20.	Supply Officer	1
21.	Nursing Officer	7
22.	Health Aide/ Ward Assistant	5
23.	Physician Assistant	4
24.	Laboratory Assistant	1
25.	Executive Officer	1
26.	Public Health (Disease control)	1

27.	Public Health (Health Information)	1
29	Health Educator	1
	<b>Total</b>	<b>148</b>

## **WATER AND SANITATION**

### **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.

### **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 with the purchase and engineering of an 8-acre final disposal site at Gomoa Ofaso. The district is also implementing the Community Led Total Sanitation Programme being supported by UNICEF and World Bank.

The district has so far declared eleven (11) Communities out of a total of Fifty (50) Open Defecation Free Status namely; Dadsonkwaa, Mmofra Nfa Adwen, Saakwa, Kobina Ogyam, Papa Atta, Okukua, Fante Yemoah, Bentumkwaa, Appiahkra, Gyamanfom and Efrimukwaa.

### **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 streetlights especially along the main roads and at vantage points in the various communities.

## **TOURISM**



The Gomoa Central District Assembly can boast of a number of potential tourism sites which includes; the Crown Forest (Safari Park) at Gomoa Nsuaem, the Gomoa Two-Weeks Festival, Suaye Technology Centre in Gomoa Mpota, the only Ghanaian owned Auto Mobile Company in the country as well as the mystery stone at Asebu.



## **KEY DEVELOPMENT ISSUES/CHALLENGES**



1. Poor road surfaces and ancillaries
2. Inadequate modern market infrastructure in the district
3. Poor spatial development
4. Ineffective operationalization of the sub-structures
5. Poor development of ICT at all levels in the district
6. Lack of development of tourist potentials in the district

## KEY ACHIEVEMENTS IN 2024

**Table 9:** The Assembly has achieved some successes in the year 2024. Key among these successes include;

No.	Activities	Funding Source	Picture
1.	One (1) settlement plan prepared for the people of Gomoa Pomadze to improve land use and planning	DACF IGF	
2.	1No. Police Station constructed at Gomoa Obuasi to provide security	DACF- RFG	

	<p><b>3.</b> Fencing and Pavement of 1No. Police station at Gomoa Pomadze done to improve security</p>		
	<p><b>4.</b> 1No.6 Unit classroom block at Lome Islamic D/A Prim. Sch under construction to improve access to education</p>	<p>DACF</p>	

<p><b>5.</b></p>	<p>Culverts constructed at Gomoa Ekwamkrom, Gomoa Benso and Gomoa Pomadze to promote accessibility</p>	<p>DACF- RFG</p>	
<p><b>6.</b></p>	<p>A total of 24.03 kilometres of road reshaped at Gomoa Jukwa, Brofoyedur, Hill city, Achiase, Dahom, Lome, Kwasioko Pomadze, Asebu, Saah Estate to improve upon accessibility to these communities</p>	<p>IGF DACF</p>	

<p>7. Career Guidance and Counselling Seminar organized for all public BECE Candidates and 3 MOCK Exams supported. Total of 1,968 students involved</p>	<p>DACF</p>	 A photograph showing a large group of students, mostly young men, sitting in rows of blue plastic chairs in a well-lit hall. They are wearing school uniforms, including dark blue shirts and trousers. Some students in the foreground are wearing red polo shirts. The students appear to be listening attentively to a speaker who is not visible in the frame. The hall has light-colored walls and a tiled floor.
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	<p><b>8.</b> Waste disposal site cleared at Gomoa Afransi, Gyaman and Benso to provide adequate space for refuse dumping and improve sanitation districtwide</p>	<p>IGF DACF</p>	<p><b>BEFORE</b></p>  <p><b>AFTER</b></p> 
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## REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

Tables 4 and 5 below depict the revenue performance for IGF only and all sources from the year 2022-2024.

**Table 4: FINANCIAL PERFORMANCE - REVENUE**

REVENUE PERFORMANCE- IGF ONLY								
Item	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$	% Performance as per Items as at September $\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$
Property Rate	70,000.00	74,243.67	15,000.00	20,387.00	52,000.00	21,772.00	41.87	2.65
Basic Rate	2,000.00	0.00	2,000.00	0.00	1,600.00	0.00	0.00	0.00
Fees	236,489.22	291,598.21	372,214.00	595,049.96	480,007.97	366,289.19	76.30	44.57
Fines	1,155.00	0.00	2,650.00	4,550.00	8,120.00	0.00	0.00	0.00
Licenses	181,330.23	138,730.07	288,257.92	294,920.26	272,407.95	179,061.56	65.73	21.79
Land	170,000.00	163,294.94	230,059.90	90,751.67	160,047.92	200,124.00	125.04	24.35
Rent	20,682.59	52,300.00	190,000.00	165,940.00	121,000.00	54,520.00	45.06	6.64
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>Sub-Total</b>	<b>681,657.04</b>	<b>710166.91</b>	<b>1,100,183.84</b>	<b>1,171,598.89</b>	<b>1,095,183.84</b>	<b>821,766.75</b>	<b>75.03</b>	<b>100.00</b>
Royalties	0.00	0.00	45,000.00	70,000.00	50,000.00	60,327.76	120.65	
<b>Total</b>	<b>681,657.04</b>	<b>710,166.91</b>	<b>1,145,183.84</b>	<b>1,241,598.89</b>	<b>1,145,183.84</b>	<b>882,094.51</b>	<b>77.02</b>	

**Table 5: REVENUE PERFORMANCE – ALL REVENUE SOURCES**

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>Item</b>	<b>2022</b>		<b>2023</b>		<b>2024</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at September</b>	<b>% Performance as at September <math>\frac{\text{Actual}}{\text{Budget}} \times 100</math></b>
IGF	681,657.04	710,166.91	1,145,183.84	1,241,598.89	1,145,183.84	882,094.51	77.03
Compensation Transfer	2,000,964.03	2,905,443.90	3,642,822.76	3,678,529.40	3,939,944.03	3,316,193.56	84.17
Goods and Services Transfer	87,853.00	21,013.81	56,000.00	30,133.57	93,500.00	0.00	0.00
Assets Transfer	25,180.00	0.00	56,000.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	6,407,144.27	2,191,894.67	6,407,144.27	1,321,058.36	7,388,581.44	857,607.34	11.61
DACF- MP	500,000.00	520,777.15	850,000.00	544,529.40	1,300,000.00	709,214.41	54.55
DACF-PWD	300,000.00	220,976.54	300,000.00	105,261.26	300,000.00	184,313.02	61.44
DACF-MSHAP	30,000.00	0.00	50,000.00	23,305.87	30,000.00	2,761.79	9.21
DACF-RFG	2,377,904.55	1,154,505.55	2,048,918.19	0.00	2,052,510.06	1,809,683.00	88.17
UNICEF	50,000.00	20,607.17	30,000.00	0.00	30,000.00	0.00	0.00
AGRIC (CIDA)	150,079.00	65,338.34	150,079.00	59,098.63	150,079.00	0.00	0.00
<b>Total</b>	<b>12,610,781.89</b>	<b>7,810,724.04</b>	<b>14,736,148.06</b>	<b>7,003,515.38</b>	<b>16,429,798.37</b>	<b>7,761,867.63</b>	<b>47.24</b>

## EXPENDITURE

Tables 6 below depict expenditure performance from IGF and all revenue sources from the year 2022-2024.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September <small><math>\frac{\text{Actual}}{\text{Budget}} \times 100</math></small>
Compensation	134,000.00	113,843.73	194,000.00	125,624.00	194,720.00	111,421.60	57.22
Goods and Services	422,519.70	551,110.80	722,147.06	895,671.00	721,427.06	794,111.18	110.08
Assets Transfer	125,137.34	40,570.00	229,036.78	88,934.00	229,036.78	31,250.00	13.64
<b>Total</b>	<b>681,657.04</b>	<b>705,524.53</b>	<b>1,145,183.84</b>	<b>1,110,229.00</b>	<b>1,145,183.84</b>	<b>936,782.78</b>	<b>81.80</b>

**Table 6: FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE – ALL SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation	2,134,964.03	3,019,287.63	3,836,822.76	3,804,153.82	4,134,664.03	3,427,615.16	82.90
Goods and Services	4,044,898.31	2,553,420.68	5,188,410.45	2,635,893.15	6,551,616.86	2,075,684.76	31.68
Assets Transfer	6,430,919.55	2,113,321.96	5,654,914.85	887,962.43	5,743,517.48	1,403,897.04	24.44
<b>Total</b>	<b>12,610,781.89</b>	<b>7,686,030.27</b>	<b>14,680,148.06</b>	<b>7,328,009.40</b>	<b>16,429,798.37</b>	<b>6,907,196.96</b>	<b>42.04</b>

## **Adopted District Medium Term Development Policy Framework (NMTDPF)**

### **Policy Objectives**

- a. Ensure affordable, equitable and easily accessible health care services for enhanced well being
- b. Strengthen Social Protection, especially for children, women, persons with disability and the elderly
- c. Promote participation of women and PWDs in politics, electoral democracy and governance
- d. Promote equal opportunities for all (Gender Mainstreaming)
- e. Increase access to sanitation services and promote good environmental safeguard practices
- f. Improve access to safe and reliable potable water supply services for all
- g. Promote proactive planning for disaster prevention and mitigation
- h. Promote demand –driven approach to agricultural development
- i. Promote agro-business to enhance production and consumption of local agriculture produce
- j. Promote sustainable spatially integrated balanced and orderly development of human settlement
- k. Enhance inclusive and equitable access to, and participation in quality education at all levels
- l. Promote ICT Development at all levels
- m. Ensure improved Fiscal Performance and Sustainability
- n. Promote Local Economic activities
- o. Promote the development of tourism potentials
- p. Ensure operationalisation of the lower sub structures
- q. Support security related infrastructure

## THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit Of Measurement	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at Sept.
<b>GENERAL ADMINISTRATION</b>						
Improved Revenue Generation	To enhance revenue collection, forecasting, financial management and sustainability	Growth in IGF	1,145,183.84	1,241,599.50	1,145,183.84	882,094.51
		Commission collectors recruited	8	3	5	3
Improved decision making and accountability	To ensure decision-making processes are clear, communicated and open to scrutiny	Minutes of Statutory sub-committee, General Assembly and Executive Committee meetings	100%	75%	100%	50%
<b>STATISTICS</b>						
Properly planned and effective decision making	To ensure decisions are based on accurate, reliable and timely data	Updated data on rateable activities	1,500	1,516	300	134
<b>HUMAN RESOURCE MANAGEMENT</b>						
Improved capacity of staff on Code of conduct, report and minute writing / Performance management (Performance Appraisal)	To improve service delivery through training, development and leadership opportunities	Staff trained	120	96	120	100

Improved capacity of Assembly members on communication and conflict management	To improve service delivery through training, development and leadership opportunities	Assembly members trained	21	21	21	22
<b>Outcome Indicator</b>	<b>Outcome Indicator Description</b>	<b>Unit Of Measurement</b>	<b>Previous Year's Performance (2023)</b>		<b>Current Year's Actual Performance (2024)</b>	
			<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actuals as at Sept.</b>
<b>PLANNING, BUDGETING AND COORDINATION</b>						
Enhanced service delivery and accountability	enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Approved Annual composite plan and budget	Approved before 31 <sup>st</sup> October	Approved on 19 <sup>th</sup> October	Approved before 31 <sup>st</sup> October	Approved on 29 <sup>th</sup> October
Enhanced service delivery and accountability	enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Minutes of stakeholders' engagements	2	2	2	2
<b>INFRASTRUCTURE DELIVERY MANAGEMENT</b>						
Improved Settlement Planning and Development Control	To enhance the quality and sustainability of settlement planning and development control, leading to improved community wellbeing, social cohesion and environmental sustainability	Minutes of spatial planning committee	12	8	12	3
			Local / Settlement Plans Developed	2	2	2
		Building permits approved	150	83	100	47
<b>SOCIAL SERVICES DELIVERY</b>						
Improved Access to Quality Education	To enhance a better learning outcome, increase in enrolment	Number of Classrooms Built	3	2	3	1



	and reduction disparities in education	Number of Pupils Supported	2,500	2,096	2,000	1,968
<b>SOCIAL SERVICES DELIVERY</b>						
Improved livelihood of PWDs	To enhance the economic and social wellbeing of PWDs, leading to greater independence, self-sufficiency and community engagement	PWDs supported	70	67	70	66
<b>Outcome Indicator</b>	<b>Outcome Indicator Description</b>	<b>Unit Of Measurement</b>	<b>Previous Year's Performance (2023)</b>		<b>Current Year's Actual Performance (2024)</b>	
			<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actuals as at Sept.</b>
Improved quality of life	To enhance the overall wellbeing happiness of individual and communities leading to better quality of life	No. of sensitization exercises on climate change	15	10	15	6
Improved Access to Health Care	To enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Health Facilities Built	4	3	1	1
Improved Access to Health Care	To enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Report on sensitization exercises	500	402	550	534
Improved Sanitation Management	To enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	ODF certified communities	15	11	5	0

Improved Sanitation Management	To enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community wellbeing	No. of Clean-up and sensitization exercises conducted	12	9	12	6
<b>ECONOMIC DELIVERY</b>						
Increased agriculture productivity	To enhance the efficiency and sustainability of agricultural practices leading to increased food production	Reports on trainings organized	80	82	85	90
<b>Outcome Indicator</b>	<b>Outcome Indicator Description</b>	<b>Unit Of Measurement</b>	<b>Previous Year's Performance (2023)</b>		<b>Current Year's Actual Performance (2024)</b>	
			<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actuals as at Sept.</b>
Increased agriculture productivity	To enhance the efficiency and sustainability of agricultural practices leading to increased food production	Report on yield assessment from sweet potatoes demonstration farms	5.50MT	5.90MT	6.00MT	7.10MT
Increased Agriculture productivity	To enhance the efficiency and sustainability of agricultural practices leading to increased food production	Report on yield assessment from Cassava demonstration farms	23.70MT	24.20MT	26.40MT	27.72MT
Increased Number of Registered Businesses	To enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Businesses Registered with the ORC	50	30	60	18

Increased number of business activities	To enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Clients facilitated to access loan	150	125	150	35
Increased Youth Empowerment / Entrepreneurship	To enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship and competitiveness	Number of Youth start beneficiaries	17	9	24	0
<b>Outcome Indicator</b>	<b>Outcome Indicator Description</b>	<b>Unit Of Measurement</b>	<b>Previous Year's Performance (2023)</b>		<b>Current Year's Actual Performance (2024)</b>	
			<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Actuals as at September</b>
<b>ENVIRONMENTAL MANAGEMENT</b>						
Reduced environmentally related disasters	To enhance preparedness and response measures to mitigate the impact of disasters	Reports on sensitization exercises	80	75	85	32

## **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. Operationalisation of night market revenue collection.
4. Operationalize Four (4) Area Council Offices in the District to ensure the efficient collection of ceded revenue.
5. Hold regular and consultative meeting with the Business Community and explain the need to support payment of Business Operating fee to the Assembly.
6. Strengthening of revenue task force operations and set up revenue collection points.
7. Regular training and monitoring of revenue collectors by management.
8. Update database of all rateable items in the district.
9. Prompt and early distribution of bills.
10. Regular provision of logistics for effective revenue mobilization
11. Prompt prosecution of rate defaulters at the district court

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

#### **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 doorstep of the people.

#### **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 Sixty-Six (66) 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-programmes. These include:

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

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

### **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.

### **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 Thirty-Eight (38) and is funded by the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and the District Assembly Common Fund – Response Factor Grant (DACF-



RFG). 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 equipment and late submission of reports from the various departments.

### Budget Sub-Programme Results Statement

The table below 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.

**Table 8: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Four ordinary meetings of the General Assembly organised	Number of Ordinary meetings minutes on file	3	2	4	4	4
Four executive Committee meetings held	Number of Executive Committee minutes on file	3	2	4	4	4
Four quarterly meetings held for each of the 5 Statutory sub-committees	Number of Statutory sub-committee minutes on file	20	15	20	20	20
Annual Performance Report prepared and submitted	Annual performance Report on file by 31st January	1	1	1	1	1
Annual Procurement Plan developed and maintained	Approved procurement plan on file by 30 <sup>th</sup> November	1	1	1	1	1
Four revised procurement plans prepared	Number of Revised Procurement plans on file	4	4	4	4	4

Four (4) Entity Tender Committee Meetings held	Number of Entity Tender Committee minutes on file	3	2	4	4	4
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### Budget Sub-Programme Standardized Operations and Projects

Table 9 lists the main Operations and projects to be undertaken by the sub-programme.

**Table 9: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Furnishing of Assembly Office
Official Celebration	Furnishing of Area Council
Procurement of Office Supplies and Consumables	Procurement of Revenue management software
Procurement of Office Equipment and Logistics	Procurement of Records Management Software
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Structures	

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

### **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.

### **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 Eleven (11) officers 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 office space for good record keeping. Another challenge has to do with ineffective usage of the GIFMIS platform for financial transactions due to poor network access.

## 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.

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Monthly Financial Reports prepared by 15 <sup>th</sup> of ensuing months	Number of Monthly financial reports on file	12	9	12	12	12
Annual Statement of Account prepared by 28 <sup>th</sup> February	Annual Statement of Account prepared and on file	1	1	1	1	1
Annual Audit Plan prepared by 31 <sup>st</sup> December	Annual Audit Plan on file	1	1	1	1	1
Quarterly Internal Audit reports prepared	Number of Internal Audit reports on file	4	3	4	4	4
Four Audit committee meetings organized	Number of minutes of meetings on file	4	1	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.

**Table 11: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical meetings	
Internal management of the organisation	
Monitoring and Evaluation of Programmes and Projects	

## **SUB-PROGRAMME SP 1.3: Human Resource Management**

### **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.

### **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 Assembly Common Fund – Response Factor Grant (DACF-RFG), Internally Generated Fund (IGF) and Government of Ghana support for decentralize departments. The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

## 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.

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Annual Building Capacity Plan developed and submitted by 31 <sup>st</sup> January	Annual capacity building plan on file	1	1	1	1	1
Quarterly progress report on Capacity Implementation prepared	Number of quarterly progress report on file	4	2	4	4	4
Staff appraisal for all staff prepared	Number of staff appraisals on file	105	115	140	140	140
Training organised for assembly members and staff	Number of training reports on file	4	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.

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff Training and Skills Development	
Internal Management of the Organization	

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

### **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.

### **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 Fourteen (14) and the funding source is the District Assembly common Fund, Internally Generated Fund, District Assembly Common Fund – Response Factor Grant (DACF-RFG) and the Government of Ghana support for decentralised departments. 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 for timely implementation of the Annual Action Plan and the budget.
- Non-availability of reliable data and updated data for projections
- Inadequate logistical support and human capacity

## 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.

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Quarterly DPCU meetings held	Number of DPCU meetings minutes on file	3	2	4	4	4
Annual Progress Report prepared by 31 <sup>st</sup> January	Annual Progress report on file	1	1	1	1	1
Quarterly monitoring of Programmes and projects organised	Number of Monitoring reports on file	4	2	4	4	4
Annual Action Plan prepared and submitted by 31 <sup>st</sup> October	Approved Annual Action Plan on file	1	1	1	1	1
Two Stakeholders' forum on budget	Number of Stakeholders forum reports on file	2	1	2	2	2

implementation held						
Revenue Improvement Action Plan Prepared and approved by 31 <sup>st</sup> October	Approved Revenue Improved Action Plan on file	1	1	1	1	1
Annual Fee-Fixing Resolution prepared and approved by 31 <sup>st</sup> October	Approved fee fixing resolution on file	1	1	1	1	1
Quarterly Budget Committee meetings held	Number of meetings minutes on file	3	3	4	4	4
District Annual Composite Budget Prepared and approved by 31 <sup>st</sup> October	Approved Annual Composite Budget on file	1	1	1	1	1
Updated data for all rateable properties and businesses in the district	Updated data on file	1,516	134	300	300	300

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 13: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Monitoring and Evaluation of Programmes and Projects	
Data Collection	
Internal Management of the Organization	

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **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.

### **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 Assembly Common Fund – Response Factor Grant (DACF-RFG) 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 advices 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**

### **Budget Sub-Programme Objectives**

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

### **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 Five (5) 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.

### **Challenges**

- Delay in the release of funds for timely implementation of the planned activities
- Inadequate logistical support and human capacity

### **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.

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Four Technical subcommittee meetings conducted	Number of Technical sub-committee meeting minutes on file	3	2	4	4	4
Monthly Spatial planning committee meetings organised	Number of Spatial planning Committee meetings minutes on file	8	0	12	12	12
Settlement Plans for Asebu – Pomadze implemented	Settlement plan on file	1	1	1	2	2

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Preparation of planning schemes
Land Use and Spatial Planning	
Land acquisition and registration	

## **SUB-PROGRAMME 2.2: Infrastructure Development**

### **Budget Sub-Programme Objectives**

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

### **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 Ten (10) and is funded by the District Assembly Common Fund (DACF), the District Assembly Common Fund – Response Factor Grant (DACF-RFG) 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.

### **Challenges**

- Delay in the release of funds for timely implementation of planned activities
- Inadequate logistical support and human capacity

### **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.

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Spatial planning committee meetings organized	Number of Spatial planning committee meeting minutes on file	8	3	12	3	12
Submitted building plans given permit	Number of building permits approved	83	47	150	150	150

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 19: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Support for Rural Electrification
Acquisition of Movable and Immovable Assets	Fencing and Pavement of Police Station at Asebu Pomadze
Maintenance and Upgrading of Existing Structures	Construction of 1No. Police Station at Obuasi
	Construction of 1No. culvert
	Plants and machinery
	Reshaping of Feeder Roads




## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **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 Central District

### **Budget Programme Description**

The Social Services Delivery Comprises of the Department of Education and Youth Delivery, Health Delivery, Environmental and Sanitation Management, Social Welfare and Community Development and Birth and Death. These departments are funded by the Government of Ghana (GOG) through the consolidated fund, District Assembly Common Fund, the District Assembly Common Fund – Response Factor Grant (DACF-RFG) 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.
-  **Environmental and Sanitation Management:** 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.



-  **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 there is gender mainstreaming and equality in the district.
-  **Birth and Death:** To provide legal identity for all citizens and also provide accurate data on birth and death for decision-making.

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

### **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.

### **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, 827 teachers at the basic school level and 197 teachers at the Second Cycle level.

### **Challenges**

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.

### **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.

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
My first day at School supported	Activity report on file	1	1	1	1	1
Needy but brilliant students supported/STMIE/MOCK	Number of students supported	2,096	1,968	2,000	2,500	2,500
Mock examination supported	Number of mock examinations supported	2	2	3	3	3
Quarterly District Education Oversight committee organized	Number of minutes of meeting on file	4	2	4	4	4
Classroom Built	Number of Classroom built	2	1	3	2	2

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 21: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Construction of 1No.3-unit classroom block at Oguaakrom\ Nyakuadze
Support to Teaching and Learning Delivery	Const. of 1 No.6-unit classroom block at Gomoa Lome Islamic D/A Prim. Sch
Maintenance /Rehabilitation/Refurbishment and Upgrading of Existing Structures	Construction of 1No. 6unit Classroom Block at Ayensuadze (AST)
Development of Youth, Sports and Culture	Construction of 1No. Boys School at Afransi Zion Basic
Procurement of Office Supplies and Consumables	Construction of 1 No. 3 Unit Classroom block with 4-unit KVIP toilet at Afransi SDA (AST)

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

### **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.

### **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 148. The beneficiaries of the programme are the citizens of Gomoa Central District Assembly and general public at large.

### **Challenges**

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.

### **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.

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2025	Indicative Year 2026
Sensitization programmes on malaria and immunization duly Organized	Number of sensitization programmes organized	402	534	550	550	550
Health Facilities Built	Number of Health Facilities Built	3	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 23: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Malaria/DRI	Construction of CHPS Compound at Mangoase
Acquisition of Movable and Immovable Assets	Construction of maternity and Laboratory Blocks at Gomoa Aboso CHPS Compound
	Construction of CHPS Compound at Kwame Adwer

## **SUB-PROGRAMME 3.3: Environmental Health and Sanitation Services**

### **Budget Programme Objectives**

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

### **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 analyze 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 Nine (9) 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.

## Challenges

Some of the challenges facing the department include: inadequate staffing and logistical support as well as late release of funds for programme implementation.

## 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.

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2025	Indicative Year 2026
Monthly sanitation sensitization and clean up exercise organised	Number of clean up exercises and sensitization reports on file	9	6	12	12	12
Technical support provided for household latrine construction	Number of ODF certified communities	0	0	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Completion of 4NO. Toilet at Aboso, Obuasi, Brofoyedur, Mangoase
Liquid Waste Management	Procurement of 1NO. Skip Containers
Solid Waste Management	Acquisition of land for cemetery
Acquisition of Movable and Immovable Assets	



## **SUB-PROGRAMME 3.4: Social Welfare & Community Development**

### **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.

### **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 eight (8).

### **Challenges**

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.

### **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.

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2025	Indicative Year 2026
Sensitization exercises organised on climate change and its effects	Number of sensitization reports on file	10	6	15	20	25
PWDs provided with support in the form of education, cash and logistics	Number of PWDs supported	67	66	80	80	80

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations		Standardized Projects	
Internal Management of the Organization			
Information, Education and Communication			
Child Right Promotion and Protection			
Gender Empowerment and Mainstreaming			
Social Intervention Programmes			
Acquisition of Movable and Immovable Assets			

## SUB-PROGRAMME 3.5: Birth and Death

### Budget Sub-Programme Objective

To provide legal identity for all citizens and provide accurate data on birth and death for decision-making.

### Budget Sub-Programme Description

This sub-programme provides technical/professional advice on the registration of birth and death in the district to enhance policies and decision-making. The total staff strength delivering this sub-programme is one (1).

### Challenges

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

### 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.

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Provide certification for births within the district	No. of Births Registered	980	820	900	930	950

Provide certification for death within the district	No. of Deaths Registered	48	20	35	40	45
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### **Budget Sub-Programme Standardized Operations and Projects**

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

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>		<b>Standardized Projects</b>	
Internal Management of the Organization			

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget 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.

### **Budget Programme Description**

The programme oversees the development of strategic interventions and approaches to attract women and youth especially 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) together with the Ghana Enterprise Agency (GEA) 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.

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

### **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 especially at the district level.

### **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 decent 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 Ghana Enterprise Agency shall deliver the sub-programme. The total staff strength of the department adds up to Two (2). The program will be funded with monies from the Government of Ghana, Ghana Enterprise Agency, IFAD, AfDB, District Assembly Common Fund, Internally Generated Funds and District Development Facility.

The major challenge facing the sub-programme is establishing beneficiaries after the training. Other challenges include: Inadequate funds and low staffing.

## 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.

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2023	2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Increased access to credit facilities/loans by businesses	Number of businesses accessed loans	125	35	150	180	180
Increased Youth Empowerment / Entrepreneurship	Number of Youth start beneficiaries	9	0	15	20	25

## Budget Sub-Programme Standardized Operations and Projects



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

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Creation of Lockable Market at Aboso
Promotion of Small, Medium and Large-Scale Enterprises	

## **SUB-PROGRAMME 4.2 Agricultural Development**

### **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.

### **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 seventeen (17).

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.

### **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.



**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity of farmers built in relevant agronomic practices	Number of Capacity building organized	63	72	85	90	90
National Farmers Day Organized	Field report	1	-	1	1	1
Increased agriculture productivity	Report on yield assessment from sweet potatoes demonstration farms	5.10MT	5.90MT	6.00MT	6.20MT	6.20MT
Increased agriculture productivity	Report on yield assessment from Cassava demonstration farms	23.10MT	24.20MT	26.40MT	27.50MT	27.50MT

**Budget Sub-Programme Standardized Operations and Projects**

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

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	District Centre for Agriculture, Commerce and Technology
Extension Services	
Production and Acquisition of Improved Agric Inputs	
Administrative and Technical Meetings	
Procurement of Office Equipment and Logistics	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objective**

- Improve education towards climate change and reduce vulnerability to natural and man-made disasters.
- Mitigate adverse impacts on various environmental components.
- Protect environmental resources.

### **Budget Programme Description**

The programme is mainly involved in the education and sensitization of factors that cause disaster and how to mitigation/prevent it. It helps in identifying factors that may lead to environmental degradation, helps in future prediction that might affect present and future generation lives and implement strategies to mitigate them

In addition, this programme safeguards the environment by monitoring humans' interaction with their environment. It helps to control and limit the damage caused to the environment due to such activities. The Programme also provide support and relief services to victims of both natural and man-made disasters.

The Environmental Management programme comprises of Disaster Prevention and Management. The department is funded by the Government of Ghana (GOG) through the consolidated fund, District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

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

### **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.

#### **1. 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 8. The sub programme would be funded by DACF, GOG and internally generated funds (IGF). Some of the key challenges facing the sub-programme include lack of logistics such as official vehicle

### **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.

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Reduce environmentally related disasters	Report sensitization exercises on	58	69	85	90	90

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	

## **PART C: PROJECT IMPLEMENTATION PLAN (PIP)**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2025-2028)

MMDA: GOMOA CENTRAL											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.		Construction of 1 No. Police Station at Gomoa Obuasi	Perzoo Ltd.	98%	750,386.01	696,554.25	53,831.76	53,831.76	0.00	0.00	0.00
2.		Completion of 1 No. 6-Unit Classroom Block with ancillary facilities	Josh Yank Enterprise	45%	433,501.00	120,000.00	315,171.48	315,171.48	0.00	0.00	0.00
3.		Construction of 1No. 3unit classroom block with 4unit KV/IP toilet at Afransi SDA	USRA ENTERPRISE	0%	469,264.98	0.00	469,264.98	469,264.98	0.00	0.00	0.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
4.		Construction of Maternity Block and Laboratory at Gomoa Aboso CHPS Compound	Perrzoo Limited	45%	664,681.93	252,507.98	412,173.95	412,173.95	0.00	0.00	0.00
5.		Completion of 4No. Toilets at Aboso, Obuasi, Brofoyedur and Manso	Green city Housing Project Ltd.	45%	259,811.75	69,831.95	189,979.80	189,979.80	0.00	0.00	0.00
6.		Fencing and Pavement of Police station at Pomadze	Mbir and Sons Ltd.	98%	170,504.81	155,718.02	14,786.79	14,786.79	0.00	0.00	0.00

**Proposed Projects for the MTEF (2025-2028) – New Projects**

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 14No. market stores at Gomoa Aboso	14No. market stores at Gomoa Aboso	DACF	816,000.00	Concept Note
2.	Construction of 3Unit classroom block at Afransi Zion School	3Unit classroom block with ancillary facilities	DACF	450,000.00	Concept Note



**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>
<b>000000</b> Compensation of Employees	0	5,490,209		
<b>250102</b> 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,793,306		
<b>310103</b> 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	186,554		
<b>370403</b> 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	49,844		
<b>410203</b> 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	1,090,303		
<b>420101</b> 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,328,950		
<b>510501</b> 16.7 ens responsive, incl & rep dec-mkg at all levls	0	47,500		
<b>520101</b> 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,744,939		
<b>530101</b> 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	513,984		
<b>550401</b> 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	544,508		
<b>560302</b> 16.9 prvd legal identity for all, including bth registration	0	10,000		
<b>570201</b> 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	873,509		
<b>620101</b> 1.3 Impl. appropriate Social Protection Sys. & measures	0	421,152		
<b>640101</b> Improve human capital development and management	0	222,053		
<b>Grand Total ¢</b>	<b>0</b>	<b>15,316,811</b>	<b>-15,316,811</b>	<b>-100.00</b>

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>203 02 00 001 24</b>		<b>15,316,811.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
<b>Development Levy</b>		81,600.00	0.00	0.00	0.00
1413001	Property Rate	80,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,600.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
<b>Development Levy</b>		333,839.95	0.00	0.00	0.00
1412003	Stool Land Revenue	65,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	268,839.95	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		298,652.69	0.00	0.00	0.00
1422002	Herbalist License	4,000.00	0.00	0.00	0.00
1422003	Hawkers License	400.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422007	Liquor License	1,200.00	0.00	0.00	0.00
1422009	Bakers License	324.00	0.00	0.00	0.00
1422011	Artisans	22,460.00	0.00	0.00	0.00
1422012	Kiosk License	40,000.00	0.00	0.00	0.00
1422017	Hotel Services	15,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,839.94	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Services	40,960.00	0.00	0.00	0.00
1422024	Private Education Int.	15,200.00	0.00	0.00	0.00
1422026	Private Health Facilities	4,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,200.00	0.00	0.00	0.00
1422036	Petrochemical Companies	17,000.00	0.00	0.00	0.00
1422041	Taxi Licences	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	8,000.00	0.00	0.00	0.00
1422051	Millers	324.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,244.75	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	400.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,200.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	4,400.00	0.00	0.00	0.00
1422153	Business Licence	81,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	15,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>Output</b>	<b>0004 FEES</b>				
	<b>Official Liquidation Fees</b>	480,007.97	0.00	0.00	0.00
1423001	Markets Tolls	12,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	60,000.00	0.00	0.00	0.00
1423006	Burial Fees	21,207.97	0.00	0.00	0.00
1423011	Marriage Registration	800.00	0.00	0.00	0.00
1423018	Loading Fees	130,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	170,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	80,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
1423528	Development Levy	1,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 RENT</b>				
	<b>Development Levy</b>	172,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	112,000.00	0.00	0.00	0.00
1415041	Housing Rent	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 FINES, PENALTIES AND FORFEITS</b>				
	<b>General Negligence Related Fines</b>	8,120.00	0.00	0.00	0.00
1430007	Lorry Park Fines	7,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,120.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 USE OF DACF, DONOR AND GOG TO DEPARTMENTS</b>				
	<b>China</b>	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	8,671,358.15	0.00	0.00	0.00
1331002	DACF - Assembly	6,778,581.44	0.00	0.00	0.00
1331003	DACF - MP	1,100,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	150,079.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	40,192.00	0.00	0.00	0.00
1331011	District Development Facility	501,005.71	0.00	0.00	0.00
<b>Output</b>	<b>0008 GOG COMPENSATION</b>				
	<b>Ghana Education Trust Fund (GetFund)</b>	5,241,233.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,241,233.00	0.00	0.00	0.00
<b>Grand Total</b>		15,316,811.76	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa Central - Afransi	0	0	0	15,316,811	15,316,811	5,490,209
<b>Management and Administration</b>	0	0	0	5,415,135	5,415,135	2,816,631
	0	0	0	2,583,155	2,583,155	2,567,655
	0	0	0	1,069,797	1,069,797	248,976
	0	0	0	850,000	850,000	
	0	0	0	871,991	871,991	
	0	0	0	40,192	40,192	
<b>Social Services Delivery</b>	0	0	0	4,383,694	4,383,694	820,110
	0	0	0	848,110	848,110	820,110
	0	0	0	37,000	37,000	
	0	0	0	150,000	150,000	
	0	0	0	2,571,410	2,571,410	
	0	0	0	300,000	300,000	
	0	0	0	30,000	30,000	
	0	0	0	447,174	447,174	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,604,445	2,604,445	624,585
	0	0	0	657,585	657,585	624,585
	0	0	0	247,423	247,423	
	0	0	0	100,000	100,000	
	0	0	0	1,545,605	1,545,605	
	0	0	0	53,832	53,832	
<b>Economic Development</b>	0	0	0	2,369,275	2,369,275	734,464
	0	0	0	759,464	759,464	734,464
	0	0	0	10,000	10,000	
	0	0	0	1,449,732	1,449,732	
	0	0	0	150,079	150,079	
<b>Environmental and Sanitation Management</b>	0	0	0	544,263	544,263	494,419
	0	0	0	494,419	494,419	494,419
	0	0	0	10,000	10,000	
	0	0	0	39,844	39,844	
<b>Grand Total</b>	0	0	0	15,316,811	15,316,811	5,490,209

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa Central - Afransi	0	0	0	15,316,811	15,316,811	5,490,209
<b>Management and Administration</b>	0	0	0	5,415,135	5,415,135	2,816,631
<b>SP1.1: General Administration</b>	0	0	0	4,321,387	4,321,387	1,992,436
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,992,436	1,992,436	1,992,436
211 Child Education Grant (Foreign Mission)	0	0	0	1,952,716	1,952,716	1,952,716
21110 Established Post	0	0	0	1,743,460	1,743,460	1,743,460
21111 Non Established Post	0	0	0	96,000	96,000	96,000
21112 Child Education Grant (Foreign Mission)	0	0	0	113,256	113,256	113,256
212 Imputed Social Contributions [GFS]	0	0	0	39,720	39,720	39,720
21210 Gratuity	0	0	0	39,720	39,720	39,720
<b>22 Use of goods and services</b>	0	0	0	1,997,216	1,997,216	
221 Vehicle Registration	0	0	0	1,997,216	1,997,216	
22101 Value Books	0	0	0	994,797	994,797	
22102 Utilities	0	0	0	51,360	51,360	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	330,000	330,000	
22106 Maintenance of Office Equipment	0	0	0	85,000	85,000	
22107 Training, Seminar and Conference Cost	0	0	0	315,288	315,288	
22109 Special Services	0	0	0	187,772	187,772	
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	
<b>27 Social benefits [GFS]</b>	0	0	0	150,000	150,000	
273 Employer Social Benefits in Cash	0	0	0	150,000	150,000	
27311 Employer Social Benefits in Cash	0	0	0	150,000	150,000	
<b>28 Other expense</b>	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
<b>31 Non Financial Assets</b>	0	0	0	146,734	146,734	
311 WIP - Laboratories	0	0	0	146,734	146,734	
31131 Fuel Tanks	0	0	0	63,681	63,681	
31132 Copyright/Patent/Trademark	0	0	0	83,053	83,053	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	36,992	36,992	36,992
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,992	36,992	36,992
211 Child Education Grant (Foreign Mission)	0	0	0	36,992	36,992	36,992
21110 Established Post	0	0	0	36,992	36,992	36,992
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	681,947	681,947	634,447
<b>21 Compensation of employees [GFS]</b>	0	0	0	634,447	634,447	634,447
211 Child Education Grant (Foreign Mission)	0	0	0	634,447	634,447	634,447
21110 Established Post	0	0	0	634,447	634,447	634,447
<b>22 Use of goods and services</b>	0	0	0	47,500	47,500	
221 Vehicle Registration	0	0	0	47,500	47,500	
22101 Value Books	0	0	0	35,500	35,500	
22105 Vehicle Registration	0	0	0	12,000	12,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	374,809	374,809	152,756

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	152,756	152,756	152,756
211 Child Education Grant (Foreign Mission)	0	0	0	152,756	152,756	152,756
21110 Established Post	0	0	0	152,756	152,756	152,756
<b>22 Use of goods and services</b>	0	0	0	211,506	211,506	
221 Vehicle Registration	0	0	0	211,506	211,506	
22101 Value Books	0	0	0	4,000	4,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	193,506	193,506	
<b>27 Social benefits [GFS]</b>	0	0	0	10,548	10,548	
273 Employer Social Benefits in Cash	0	0	0	10,548	10,548	
27311 Employer Social Benefits in Cash	0	0	0	10,548	10,548	
<b>Social Services Delivery</b>	0	0	0	4,383,694	4,383,694	820,110
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,744,939	1,744,939	
<b>22 Use of goods and services</b>	0	0	0	64,567	64,567	
221 Vehicle Registration	0	0	0	64,567	64,567	
22101 Value Books	0	0	0	64,567	64,567	
<b>28 Other expense</b>	0	0	0	160,268	160,268	
282 Dividend Paid By SOEs	0	0	0	160,268	160,268	
28210 Dividend Paid By SOEs	0	0	0	160,268	160,268	
<b>31 Non Financial Assets</b>	0	0	0	1,520,104	1,520,104	
311 WIP - Laboratories	0	0	0	1,520,104	1,520,104	
31112 WIP - Laboratories	0	0	0	1,485,104	1,485,104	
31131 Fuel Tanks	0	0	0	35,000	35,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	513,984	513,984	
<b>22 Use of goods and services</b>	0	0	0	40,892	40,892	
221 Vehicle Registration	0	0	0	40,892	40,892	
22107 Training, Seminar and Conference Cost	0	0	0	40,892	40,892	
<b>31 Non Financial Assets</b>	0	0	0	473,092	473,092	
311 WIP - Laboratories	0	0	0	473,092	473,092	
31112 WIP - Laboratories	0	0	0	473,092	473,092	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	833,938	833,938	412,786
<b>21 Compensation of employees [GFS]</b>	0	0	0	412,786	412,786	412,786
211 Child Education Grant (Foreign Mission)	0	0	0	412,786	412,786	412,786
21110 Established Post	0	0	0	412,786	412,786	412,786
<b>22 Use of goods and services</b>	0	0	0	361,152	361,152	
221 Vehicle Registration	0	0	0	361,152	361,152	
22101 Value Books	0	0	0	119,000	119,000	
22105 Vehicle Registration	0	0	0	63,000	63,000	
22107 Training, Seminar and Conference Cost	0	0	0	179,152	179,152	
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	52,333	52,333	42,333
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,333	42,333	42,333
211 Child Education Grant (Foreign Mission)	0	0	0	42,333	42,333	42,333
21110 Established Post	0	0	0	42,333	42,333	42,333
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,238,500	1,238,500	364,991
<b>21 Compensation of employees [GFS]</b>	0	0	0	364,991	364,991	364,991
211 Child Education Grant (Foreign Mission)	0	0	0	364,991	364,991	364,991
21110 Established Post	0	0	0	364,991	364,991	364,991
<b>22 Use of goods and services</b>	0	0	0	593,529	593,529	
221 Vehicle Registration	0	0	0	593,529	593,529	
22102 Utilities	0	0	0	518,529	518,529	
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
<b>31 Non Financial Assets</b>	0	0	0	279,980	279,980	
311 WIP - Laboratories	0	0	0	279,980	279,980	
31113 Perimeter Protection/ Fence	0	0	0	279,980	279,980	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,604,445	2,604,445	624,585
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	374,678	374,678	188,124
<b>21 Compensation of employees [GFS]</b>	0	0	0	188,124	188,124	188,124
211 Child Education Grant (Foreign Mission)	0	0	0	188,124	188,124	188,124
21110 Established Post	0	0	0	188,124	188,124	188,124
<b>22 Use of goods and services</b>	0	0	0	143,746	143,746	
221 Vehicle Registration	0	0	0	143,746	143,746	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	13,000	13,000	
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	38,746	38,746	
<b>31 Non Financial Assets</b>	0	0	0	42,809	42,809	
311 WIP - Laboratories	0	0	0	42,809	42,809	
31131 Fuel Tanks	0	0	0	42,809	42,809	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,229,767	2,229,767	436,461
<b>21 Compensation of employees [GFS]</b>	0	0	0	436,461	436,461	436,461
211 Child Education Grant (Foreign Mission)	0	0	0	436,461	436,461	436,461
21110 Established Post	0	0	0	436,461	436,461	436,461

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	867,594	867,594	
221 Vehicle Registration	0	0	0	867,594	867,594	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	519,000	519,000	
22106 Maintenance of Office Equipment	0	0	0	346,594	346,594	
<b>27 Social benefits [GFS]</b>	0	0	0	360,000	360,000	
273 Employer Social Benefits in Cash	0	0	0	360,000	360,000	
27311 Employer Social Benefits in Cash	0	0	0	360,000	360,000	
<b>31 Non Financial Assets</b>	0	0	0	565,712	565,712	
311 WIP - Laboratories	0	0	0	565,712	565,712	
31112 WIP - Laboratories	0	0	0	146,259	146,259	
31113 Perimeter Protection/ Fence	0	0	0	305,807	305,807	
31122 Sports Equipment	0	0	0	65,807	65,807	
31131 Fuel Tanks	0	0	0	47,838	47,838	
<b>Economic Development</b>	0	0	0	2,369,275	2,369,275	734,464
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	1,090,303	1,090,303	
<b>22 Use of goods and services</b>	0	0	0	224,440	224,440	
221 Vehicle Registration	0	0	0	224,440	224,440	
22107 Training, Seminar and Conference Cost	0	0	0	224,440	224,440	
<b>31 Non Financial Assets</b>	0	0	0	865,862	865,862	
311 WIP - Laboratories	0	0	0	865,862	865,862	
31113 Perimeter Protection/ Fence	0	0	0	865,862	865,862	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,278,972	1,278,972	734,464
<b>21 Compensation of employees [GFS]</b>	0	0	0	734,464	734,464	734,464
211 Child Education Grant (Foreign Mission)	0	0	0	734,464	734,464	734,464
21110 Established Post	0	0	0	734,464	734,464	734,464
<b>22 Use of goods and services</b>	0	0	0	449,408	449,408	
221 Vehicle Registration	0	0	0	449,408	449,408	
22101 Value Books	0	0	0	60,000	60,000	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	93,144	93,144	
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	267,264	267,264	
<b>31 Non Financial Assets</b>	0	0	0	95,100	95,100	
311 WIP - Laboratories	0	0	0	95,100	95,100	
31122 Sports Equipment	0	0	0	95,100	95,100	
<b>Environmental and Sanitation Management</b>	0	0	0	544,263	544,263	494,419
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	544,263	544,263	494,419
<b>21 Compensation of employees [GFS]</b>	0	0	0	494,419	494,419	494,419
211 Child Education Grant (Foreign Mission)	0	0	0	494,419	494,419	494,419
21110 Established Post	0	0	0	494,419	494,419	494,419



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

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	49,844	49,844	
221 Vehicle Registration	0	0	0	49,844	49,844	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	39,844	39,844	
<b>Grand Total</b>	0	0	0	15,316,811	15,316,811	5,490,209

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Grand Total			
		Goods/Service	Capex	Total GOG					Statutory	Capex ABFA	Others		Development Partner Funds		
Management and Administration	5,241,233	4,466,539	3,213,542	12,921,314	248,976	850,400	274,844	1,374,221	0	0	0	220,271	501,006	721,277	15,316,611
Central Administration	2,280,673	1,841,177	96,313	4,305,146	248,976	770,400	50,421	1,069,797	0	0	0	40,192	0	40,192	5,415,135
Administration (Assembly Office)	2,280,673	1,451,816	96,313	3,828,802	248,976	730,400	50,421	1,029,797	0	0	0	0	0	0	4,858,600
Finance	36,992	0	0	36,992	0	0	0	0	0	0	0	0	0	0	36,992
Human Resource	36,992	0	0	36,992	0	0	0	0	0	0	0	0	0	0	36,992
Human Resource	152,756	151,861	0	304,617	0	30,000	0	30,000	0	0	0	40,192	0	40,192	374,809
Human Resource	152,756	151,861	0	304,617	0	30,000	0	30,000	0	0	0	40,192	0	40,192	374,809
Statistics	97,234	37,500	0	134,734	0	10,000	0	10,000	0	0	0	0	0	0	144,734
Statistics	97,234	37,500	0	134,734	0	10,000	0	10,000	0	0	0	0	0	0	144,734
Social Services Delivery	820,110	923,408	1,826,022	3,569,520	0	37,000	0	37,000	0	0	0	30,000	447,174	477,174	4,383,694
Education, Youth and Sports	0	220,835	1,485,104	1,705,939	0	4,000	0	4,000	0	0	0	0	35,000	35,000	1,744,939
Office of Departmental Head	0	220,835	0	220,835	0	4,000	0	4,000	0	0	0	0	0	0	224,835
Education	0	0	1,485,104	1,485,104	0	0	0	0	0	0	0	0	35,000	35,000	1,520,104
Health	364,991	594,421	340,698	1,300,310	0	10,000	0	10,000	0	0	0	30,000	412,174	442,174	1,752,484
Office of District Medical Officer of Health	0	40,892	60,918	101,810	0	0	0	0	0	0	0	0	412,174	412,174	513,984
Environmental Health Unit	364,991	553,529	279,980	1,198,500	0	10,000	0	10,000	0	0	0	30,000	0	30,000	1,238,500
Social Welfare & Community Development	412,786	108,152	0	520,938	0	13,000	0	13,000	0	0	0	0	0	0	833,938
Office of Departmental Head	412,786	74,000	0	486,786	0	13,000	0	13,000	0	0	0	0	0	0	499,786
Social Welfare	0	34,152	0	34,152	0	0	0	0	0	0	0	0	0	0	334,152
Birth and Death	42,333	0	0	42,333	0	10,000	0	10,000	0	0	0	0	0	0	52,333
Birth and Death	42,333	0	0	42,333	0	10,000	0	10,000	0	0	0	0	0	0	52,333
Infrastructure Delivery and Management	624,585	1,348,340	330,265	2,303,190	0	23,000	224,423	247,423	0	0	0	0	53,832	53,832	2,604,445
Physical Planning	188,124	133,746	0	321,870	0	10,000	42,809	52,809	0	0	0	0	0	0	374,678
Office of Departmental Head	188,124	0	0	188,124	0	0	0	0	0	0	0	0	0	0	188,124
Town and Country Planning	0	133,746	0	133,746	0	10,000	42,809	52,809	0	0	0	0	0	0	186,554
Works	436,461	1,214,594	330,265	1,981,320	0	13,000	181,615	194,615	0	0	0	0	53,832	53,832	2,229,167



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	2,280,673
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>2,280,673</b>	
Objective	000000	Compensation of Employees						2,280,673
Program	91001	Management and Administration						2,280,673
Sub-Program	91001001	SP1.1: General Administration						1,743,460
Operation	000000		0.0	0.0	0.0		1,743,460	
Child Education Grant (Foreign Mission)							1,743,460	
	2111001	Established Post						1,743,460
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						537,213
Operation	000000		0.0	0.0	0.0		537,213	
Child Education Grant (Foreign Mission)							537,213	
	2111001	Established Post						537,213

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,029,797
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>248,976</b>
Objective	000000	Compensation of Employees					248,976
Program	91001	Management and Administration					248,976
Sub-Program	91001001	SP1.1: General Administration					248,976
Operation	000000		0.0	0.0	0.0		248,976

Child Education Grant (Foreign Mission)							209,256
2111102	Monthly Paid and Casual Labour						96,000
2111224	Traditional Authority Allowance						12,000
2111238	Overtime Allowance						10,000
2111243	Transfer Grants						30,000
2111244	Out of Station Allowance						10,000
2111248	Special Allowance/Honorarium						51,256
Imputed Social Contributions [GFS]							39,720
2121001	13 Percent SSF Contribution						9,720
2121004	End of Service Benefit (ESB/Ex-Gratia)						30,000

<b>Use of goods and services</b>							<b>545,400</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					545,400
Program	91001	Management and Administration					545,400
Sub-Program	91001001	SP1.1: General Administration					545,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		97,400

Vehicle Registration							97,400
2210102	Office Facilities, Supplies and Accessories						10,000
2210103	Refreshment Items						6,040
2210122	Value Books						30,000
2210201	Electricity charges						30,000
2210202	Water						3,200
2210203	Telecommunications						5,000
2210204	Postal Charges						160
2210404	Hotel Accommodations						10,000
2211101	Bank Charges						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000

Vehicle Registration							40,000
2210101	Printed Material and Stationery						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000

Vehicle Registration							70,000
2210708	Refreshments						70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		208,000

Vehicle Registration							208,000
2210509	Other Travel and Transportation						200,000
2210711	Public Education and Sensitization						8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	110,000
		Vehicle Registration				110,000
		2210709 Seminars/Conferences/Workshops - Domestic				100,000
		2210905 Assembly Members Sitings All				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210606 Maintenance of General Equipment				20,000
<b>Social benefits [GFS]</b>						<b>150,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
		Employer Social Benefits in Cash				150,000
		2731101 Workman Compensation				150,000
<b>Other expense</b>						<b>35,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
		Dividend Paid By SOEs				35,000
		2821009 Donations				35,000
<b>Non Financial Assets</b>						<b>50,421</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				50,421
Program	91001	Management and Administration				50,421
Sub-Program	91001001	SP1.1: General Administration				50,421
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,421
		WIP - Laboratories				50,421
		3113211 Computer Software				50,421

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				<b>850,000</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>Use of goods and services</b>							<b>850,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>850,000</b>
Program	91001	Management and Administration					<b>850,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>850,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>800,000</b>
Vehicle Registration							<b>800,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>800,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>50,000</b>
Vehicle Registration							<b>50,000</b>
2210509 Other Travel and Transportation							<b>50,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			698,129
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>601,816</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				601,816
Program	91001	Management and Administration				601,816
Sub-Program	91001001	SP1.1: General Administration				601,816
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	43,000
Vehicle Registration						43,000
2210203 Telecommunications						13,000
2210401 Office Accommodations						20,000
2210711 Public Education and Sensitization						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	93,757
Vehicle Registration						93,757
2210101 Printed Material and Stationery						40,000
2210108 Construction Material						53,757
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	177,772
Vehicle Registration						177,772
2210901 Service of the State Protocol						70,000
2210902 Official Celebrations						107,772
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	95,288
Vehicle Registration						95,288
2210509 Other Travel and Transportation						50,000
2210511 Local Travel Cost						30,000
2210710 Staff Development						15,288
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	127,000
Vehicle Registration						127,000
2210103 Refreshment Items						15,000
2210708 Refreshments						42,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	65,000
Vehicle Registration						65,000
2210606 Maintenance of General Equipment						65,000
<b>Non Financial Assets</b>						<b>96,313</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				96,313
Program	91001	Management and Administration				96,313
Sub-Program	91001001	SP1.1: General Administration				96,313
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	96,313
WIP - Laboratories						96,313
3113108 Furniture and Fittings						63,681
3113211 Computer Software						32,632



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<i>Total Cost Centre</i>	<b>4,858,600</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70112	Financial & fiscal affairs (CS)					<b>36,992</b>
Organisation	203020001	Gomoa Central - Afransi Finance Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>36,992</b>
Objective	000000	Compensation of Employees					<b>36,992</b>
Program	91001	Management and Administration					<b>36,992</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>36,992</b>
Operation	000000		0.0	0.0	0.0	<b>36,992</b>	
Child Education Grant (Foreign Mission)							<b>36,992</b>
2111001 Established Post							<b>36,992</b>
<b><i>Total Cost Centre</i></b>							<b>36,992</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	4,000
Organisation	2030301001	Gomoa Central - Afransi Education, Youth and Sports Office of Departmental Head Central Administration Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210118	Sports, Recreational and Cultural Materials			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70980	Education n.e.c	150,000
Organisation	2030301001	Gomoa Central - Afransi Education, Youth and Sports Office of Departmental Head Central Administration Central	
Location Code	0208001	Gomoa Central - Afransi	

			Other expense	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	150,000

Dividend Paid By SOEs				150,000
2821019	Scholarship and Bursaries			150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,835
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>60,567</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,567
Program	91006	Social Services Delivery				60,567
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,567
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210118 Sports, Recreational and Cultural Materials						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,567
Vehicle Registration						50,567
2210117 Teaching and Learning Materials						50,567
<b>Other expense</b>						<b>10,268</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,268
Program	91006	Social Services Delivery				10,268
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,268
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,268
Dividend Paid By SOEs						10,268
2821019 Scholarship and Bursaries						10,268
<b>Total Cost Centre</b>						<b>224,835</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,485,104
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>1,485,104</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,485,104
Program	91006	Social Services Delivery					1,485,104
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,485,104
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,337,026
WIP - Laboratories							1,337,026
3111205 School Buildings							919,265
3111256 WIP - School Buildings							417,761
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		148,078
WIP - Laboratories							148,078
3111204 Office Buildings							148,078
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				35,000
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>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		35,000
WIP - Laboratories							35,000
3113108 Furniture and Fittings							35,000
<b>Total Cost Centre</b>							<b>1,520,104</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				101,810
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>40,892</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,892
Program	91006	Social Services Delivery					40,892
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,892
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		40,892
Vehicle Registration							40,892
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							10,892
<b>Non Financial Assets</b>							<b>60,918</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,918
Program	91006	Social Services Delivery					60,918
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,918
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,918
WIP - Laboratories							60,918
3111252 WIP - Clinics							60,918
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				412,174
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>412,174</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					412,174
Program	91006	Social Services Delivery					412,174
Sub-Program	91006002	SP2.2 Public Health Services and Management					412,174
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		412,174
WIP - Laboratories							412,174
3111252 WIP - Clinics							412,174
<b>Total Cost Centre</b>							<b>513,984</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	364,991
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]	364,991	
Objective	000000	Compensation of Employees			364,991	
Program	91006	Social Services Delivery			364,991	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			364,991	
Operation	000000		0.0	0.0	0.0	364,991

Child Education Grant (Foreign Mission)					364,991
2111001	Established Post				364,991

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			10,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210205	Sanitation Charges				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	833,509	
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>553,529</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					553,529	
Program	91006	Social Services Delivery					553,529	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					553,529	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	233,419
Vehicle Registration							233,419	
2210205 Sanitation Charges							203,419	
2210711 Public Education and Sensitization							30,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	305,110
Vehicle Registration							305,110	
2210205 Sanitation Charges							305,110	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210606 Maintenance of General Equipment							15,000	
<b>Non Financial Assets</b>							<b>279,980</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					279,980	
Program	91006	Social Services Delivery					279,980	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					279,980	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	279,980
WIP - Laboratories							279,980	
3111302 Cemeteries							50,000	
3111319 Containers / Bins							40,000	
3111353 WIP - Toilets							189,980	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b><i>Total By Fund Source</i></b>	
Function Code	70740	Public health services					30,000	
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central						
Location Code	0208001	Gomoa Central - Afransi						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210711 Public Education and Sensitization							30,000	
<b><i>Total Cost Centre</i></b>							<b>1,238,500</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 759,464
Function Code	70421	Agriculture cs	
Organisation	203060001	Gomoa Central - Afransi_Agriculture_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Compensation of employees [GFS]	734,464
Objective	000000	Compensation of Employees		734,464
Program	91008	Economic Development		734,464
Sub-Program	91008002	SP4.2 Agricultural Services and Management		734,464
Operation	000000		0.0 0.0 0.0	734,464

Child Education Grant (Foreign Mission)			734,464
2111001	Established Post		734,464

			Use of goods and services	25,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration			10,000	
2210203	Telecommunications		4,000	
2210511	Local Travel Cost		6,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210710	Staff Development		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70421	Agriculture cs	
Organisation	203060001	Gomoa Central - Afransi_Agriculture_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	10,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		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

Vehicle Registration			10,000
2210511	Local Travel Cost		10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	359,429	
Function Code	70421	Agriculture cs						
Organisation	203060001	Gomoa Central - Afransi_Agriculture_Central						
Location Code	0208001	Gomoa Central - Afransi						
<b>Use of goods and services</b>							<b>264,329</b>	
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					264,329	
Program	91008	Economic Development					264,329	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					264,329	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	204,329
Vehicle Registration							204,329	
2210102 Office Facilities, Supplies and Accessories							30,000	
2210511 Local Travel Cost							23,572	
2210708 Refreshments							49,250	
2210709 Seminars/Conferences/Workshops - Domestic							71,507	
2210711 Public Education and Sensitization							30,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210110 Specialised Stock							30,000	
<b>Non Financial Assets</b>							<b>95,100</b>	
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					95,100	
Program	91008	Economic Development					95,100	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					95,100	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	95,100
WIP - Laboratories							95,100	
3112211 Office Equipment							95,100	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i><b>Total By Fund Source</b></i>	<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	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						<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	910301	910301 - Extension Services			1.0	1.0	1.0	<b>150,079</b>
Vehicle Registration							<b>150,079</b>	
2210509 Other Travel and Transportation							<b>53,572</b>	
2210606 Maintenance of General Equipment							<b>25,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>71,507</b>	
<i><b>Total Cost Centre</b></i>							<b>1,278,972</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	188,124
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2030701001	Gomoa Central - Afransi Physical Planning Office of Departmental Head Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>188,124</b>
Objective	000000	Compensation of Employees					188,124
Program	91007	Infrastructure Delivery and Management					188,124
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					188,124
Operation	000000		0.0	0.0	0.0		188,124
Child Education Grant (Foreign Mission)							188,124
	2111001	Established Post					188,124
<b>Total Cost Centre</b>							<b>188,124</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	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>15,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		11,000
Vehicle Registration							11,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210511 Local Travel Cost							3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210708 Refreshments							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				52,809
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>10,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Non Financial Assets</b>							<b>42,809</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					42,809
Program	91007	Infrastructure Delivery and Management					42,809
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					42,809
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		42,809
WIP - Laboratories							42,809
3113103 Landscaping and Gardening							42,809

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	118,746
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>118,746</b>
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					118,746
Program	91007	Infrastructure Delivery and Management					118,746
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					118,746
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	118,746
Vehicle Registration							118,746
	2210805	Consultants Materials and Consumables					80,000
	2210908	Property Valuation Expenses					38,746
<b>Total Cost Centre</b>							<b>186,554</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				426,786
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>412,786</b>
Objective	000000	Compensation of Employees					412,786
Program	91006	Social Services Delivery					412,786
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					412,786
Operation	000000		0.0	0.0	0.0	412,786	
Child Education Grant (Foreign Mission)							412,786
2111001 Established Post							412,786
<b>Use of goods and services</b>							<b>14,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					14,000
Program	91006	Social Services Delivery					14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	14,000	
Vehicle Registration							14,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210103 Refreshment Items							3,000
2210711 Public Education and Sensitization							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
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>13,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000	
Vehicle Registration							13,000
2210511 Local Travel Cost							13,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70620	Community Development				<b>60,000</b>
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>60,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>60,000</b>
Program	91006	Social Services Delivery				<b>60,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>60,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	<b>60,000</b>
Vehicle Registration						<b>60,000</b>
2210708 Refreshments						<b>10,000</b>
2210711 Public Education and Sensitization						<b>50,000</b>
<b>Total Cost Centre</b>						<b>499,786</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	14,000
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,000
Program	91006	Social Services Delivery		14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	14,000

Vehicle Registration				14,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210708	Refreshments			3,000
2210711	Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	71040	Family and children	20,152
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	20,152
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,152
Program	91006	Social Services Delivery		20,152
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,152
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,152

Vehicle Registration				20,152
2210711	Public Education and Sensitization			20,152

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	300,000
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>240,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						240,000
Program	91006	Social Services Delivery						240,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						240,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	240,000
Vehicle Registration							240,000	
2210120 Purchase of Petty Tools/Implements							100,000	
2210511 Local Travel Cost							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
2210711 Public Education and Sensitization							40,000	
<b>Social benefits [GFS]</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	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Employer Social Benefits in Cash							30,000	
2731103 Refund of Medical Expenses							30,000	
<b>Other expense</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	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821019 Scholarship and Bursaries							30,000	
<b>Total Cost Centre</b>							<b>334,152</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				444,461
Function Code	70610	Housing development					
Organisation	2031001001	Gomoa Central - Afransi Works Office of Departmental Head Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>436,461</b>
Objective	000000	Compensation of Employees					436,461
Program	91007	Infrastructure Delivery and Management					436,461
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					436,461
Operation	000000		0.0	0.0	0.0	436,461	
Child Education Grant (Foreign Mission)							436,461
2111001 Established Post							436,461
<b>Use of goods and services</b>							<b>8,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					8,000
Program	91007	Infrastructure Delivery and Management					8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210201 Electricity charges							2,000
2210511 Local Travel Cost							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	70610	Housing development					
Organisation	2031001001	Gomoa Central - Afransi Works Office of Departmental Head Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>13,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000	
Vehicle Registration							13,000
2210511 Local Travel Cost							13,000
<b>Total Cost Centre</b>							<b>457,461</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central		
Location Code	0208001	Gomoa Central - Afransi		

				<b>Non Financial Assets</b>	<b>10,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
WIP - Laboratories					10,000	
3112211 Office Equipment					10,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	181,615
Function Code	70610	Housing development		
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central		
Location Code	0208001	Gomoa Central - Afransi		

				<b>Non Financial Assets</b>	<b>181,615</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			181,615	
Program	91007	Infrastructure Delivery and Management			181,615	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			181,615	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	181,615
WIP - Laboratories					181,615	
3111308 Feeder Roads					105,807	
3112206 Plant and Machinery					55,807	
3113101 Electrical Networks					20,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central		
Location Code	0208001	Gomoa Central - Afransi		

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111311 Drainage					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,426,859
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>846,594</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					846,594
Program	91007	Infrastructure Delivery and Management					846,594
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					846,594
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		846,594
Vehicle Registration							846,594
2210505 Running Cost - Official Vehicles							500,000
2210601 Roads, Driveways and Grounds							200,000
2210603 Repairs of Office Buildings							126,594
2210617 Street Lights/Traffic Lights							20,000
<b>Social benefits [GFS]</b>							<b>360,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					360,000
Program	91007	Infrastructure Delivery and Management					360,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					360,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		360,000
Employer Social Benefits in Cash							360,000
2731101 Workman Compensation							360,000
<b>Non Financial Assets</b>							<b>220,265</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					220,265
Program	91007	Infrastructure Delivery and Management					220,265
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					220,265
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		220,265
WIP - Laboratories							220,265
3111259 WIP - Police Post							92,427
3111308 Feeder Roads							100,000
3113101 Electrical Networks							27,838

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			53,832
Function Code	70610	Housing development				
Organisation	2031002001	Gomoa Central - Afransi Works_Public Works_Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Non Financial Assets</b>						<b>53,832</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs				53,832
Program	91007	Infrastructure Delivery and Management				53,832
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				53,832
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	53,832
WIP - Laboratories						53,832
3111259 WIP - Police Post						53,832
<b>Total Cost Centre</b>						<b>1,772,306</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,090,303
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2031102001	Gomoa Central - Afransi Trade, Industry and Tourism Trade Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>224,440</b>
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					224,440
Program	91008	Economic Development					224,440
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					224,440
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	224,440
Vehicle Registration							224,440
2210701 Training Materials							100,000
2210708 Refreshments							124,440
<b>Non Financial Assets</b>							<b>865,862</b>
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					865,862
Program	91008	Economic Development					865,862
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					865,862
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	865,862
WIP - Laboratories							865,862
3111304 Markets							816,001
3111354 WIP - Markets							49,861
<b>Total Cost Centre</b>							<b>1,090,303</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				494,419
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>Compensation of employees [GFS]</b>							<b>494,419</b>
Objective	000000	Compensation of Employees					494,419
Program	91009	Environmental and Sanitation Management					494,419
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					494,419
Operation	000000		0.0	0.0	0.0		494,419
Child Education Grant (Foreign Mission)							494,419
2111001 Established Post							494,419
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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>10,000</b>
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				39,844
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>39,844</b>
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					39,844
Program	91009	Environmental and Sanitation Management					39,844
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					39,844
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		39,844
Vehicle Registration							39,844
2210711 Public Education and Sensitization							39,844
<b>Total Cost Centre</b>							<b>544,263</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				42,333
Function Code	71090	Social protection n.e.c.					
Organisation	2031700001	Gomoa Central - Afransi_Birth and Death_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Compensation of employees [GFS]</b>							<b>42,333</b>
Objective	000000	Compensation of Employees					42,333
Program	91006	Social Services Delivery					42,333
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					42,333
Operation	000000		0.0	0.0	0.0		42,333
Child Education Grant (Foreign Mission)							42,333
2111001 Established Post							42,333
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	2031700001	Gomoa Central - Afransi_Birth and Death_Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Total Cost Centre</b>							<b>52,333</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				160,756
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					

**Compensation of employees [GFS] 152,756**

Objective	000000	Compensation of Employees					152,756
Program	91001	Management and Administration					152,756
Sub-Program	91001005	SP1.5: Human Resource Management					152,756
Operation	000000		0.0	0.0	0.0		152,756

Child Education Grant (Foreign Mission)							152,756
2111001	Established Post						152,756

**Use of goods and services 8,000**

Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000

Vehicle Registration							2,000
2210511	Local Travel Cost						2,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		6,000
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Vehicle Registration							6,000
2210102	Office Facilities, Supplies and Accessories						4,000
2210203	Telecommunications						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
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					

**Use of goods and services 30,000**

Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210511	Local Travel Cost						10,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210710	Staff Development						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				143,861
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>133,314</b>
Objective	640101	Improve human capital development and management					133,314
Program	91001	Management and Administration					133,314
Sub-Program	91001005	SP1.5: Human Resource Management					133,314
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		133,314
Vehicle Registration							133,314
2210710 Staff Development							133,314
<b>Social benefits [GFS]</b>							<b>10,548</b>
Objective	640101	Improve human capital development and management					10,548
Program	91001	Management and Administration					10,548
Sub-Program	91001005	SP1.5: Human Resource Management					10,548
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,548
Employer Social Benefits in Cash							10,548
2731102 Staff Welfare Expenses							10,548
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				40,192
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>40,192</b>
Objective	640101	Improve human capital development and management					40,192
Program	91001	Management and Administration					40,192
Sub-Program	91001005	SP1.5: Human Resource Management					40,192
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,192
Vehicle Registration							40,192
2210710 Staff Development							40,192
<b>Total Cost Centre</b>							<b>374,809</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 104,734
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Statistics_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Compensation of employees [GFS]	97,234
Objective	000000	Compensation of Employees		97,234
Program	91001	Management and Administration		97,234
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		97,234
Operation	000000		0.0 0.0 0.0	97,234

Child Education Grant (Foreign Mission)		97,234
2111001 Established Post		97,234

			Use of goods and services	7,500
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all lev		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	7,500

Vehicle Registration		7,500
2210102 Office Facilities, Supplies and Accessories		3,500
2210103 Refreshment Items		2,000
2210511 Local Travel Cost		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Statistics_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	10,000
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all lev		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210511 Local Travel Cost		10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>30,000</b>
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>30,000</b>	
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levs						<b>30,000</b>
Program	91001	Management and Administration						<b>30,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>30,000</b>
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration							<b>30,000</b>	
2210103 Refreshment Items							<b>30,000</b>	
<i><b>Total Cost Centre</b></i>							<b>144,734</b>	
<i><b>Total Vote</b></i>							<b>15,316,811</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Gomoa Central - Afransi	9,604,548	9,604,548	
1_No Poverty	470,996	470,996	
11_Sustainable Cities and Communities	1,979,860	1,979,860	
16_Peace, Justice, and Strong Institutions	2,386,450	2,386,450	
2_Zero Hunger	544,508	544,508	
3_Good Health and Well-Being	513,984	513,984	
4_ Quality Education	1,744,939	1,744,939	
6_Clean Water and Sanitation	873,509	873,509	
8_ Decent Work and Economic Growth	1,090,303	1,090,303	
<b>Grand Total</b>	0	0	0
	9,604,548	9,604,548	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa Central - Afransi</b>	0	0	0	9,826,602	9,826,602	0
<b>9101 - Generic Operations</b>	0	0	0	7,633,737	7,633,737	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	482,244	482,244	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	968,757	968,757	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	74,000	74,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	241,834	241,834	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	247,772	247,772	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	353,288	353,288	0
910111 - DATA COLLECTION	0	0	0	37,500	37,500	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	267,000	267,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,521,671	3,521,671	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,439,672	1,439,672	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	224,440	224,440	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	224,440	224,440	0
<b>9103 - AGRICULTURE</b>	0	0	0	399,408	399,408	0
910301 - Extension Services	0	0	0	369,408	369,408	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	30,000	30,000	0
<b>9104 - EDUCATION</b>	0	0	0	224,835	224,835	0
910403 - Development of youth, sports and culture	0	0	0	14,000	14,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	210,835	210,835	0
<b>9105 - HEALTH</b>	0	0	0	40,892	40,892	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,892	40,892	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	334,152	334,152	0
910601 - Social intervention programmes	0	0	0	300,000	300,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	20,152	20,152	0
910604 - Child right promotion and protection	0	0	0	14,000	14,000	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	593,529	593,529	0
910901 - Environmental sanitation Management	0	0	0	273,419	273,419	0



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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</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>
910902 - Solid waste management	0	0	0	305,110	305,110	0
910903 - Liquid waste management	0	0	0	15,000	15,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,554</b>	<b>165,554</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	42,809	42,809	0
911002 - Land use and Spatial planning	0	0	0	122,746	122,746	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,053</b>	<b>210,053</b>	<b>0</b>
911803 - Staff Training and skills development	0	0	0	210,053	210,053	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,826,602</b>	<b>9,826,602</b>	<b>0</b>

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa Central - Afransi</b>	<b>9,866,322</b>	<b>9,866,322</b>	<b>39,720</b>
	<b>39,720</b>	<b>39,720</b>	<b>39,720</b>
	<b>39,720</b>	<b>39,720</b>	<b>39,720</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>482,244</b>	<b>482,244</b>	
	<b>31,000</b>	<b>31,000</b>	
	<b>368,400</b>	<b>368,400</b>	
	<b>82,844</b>	<b>82,844</b>	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>968,757</b>	<b>968,757</b>	
	<b>40,000</b>	<b>40,000</b>	
	<b>800,000</b>	<b>800,000</b>	
	<b>93,757</b>	<b>93,757</b>	
	<b>35,000</b>	<b>35,000</b>	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>74,000</b>	<b>74,000</b>	
	<b>14,000</b>	<b>14,000</b>	
	<b>60,000</b>	<b>60,000</b>	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>241,834</b>	<b>241,834</b>	
	<b>50,421</b>	<b>50,421</b>	
	<b>191,413</b>	<b>191,413</b>	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>247,772</b>	<b>247,772</b>	
	<b>70,000</b>	<b>70,000</b>	
	<b>177,772</b>	<b>177,772</b>	
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>353,288</b>	<b>353,288</b>	
	<b>208,000</b>	<b>208,000</b>	
	<b>50,000</b>	<b>50,000</b>	
	<b>95,288</b>	<b>95,288</b>	
<b>910111 - DATA COLLECTION</b>	<b>37,500</b>	<b>37,500</b>	
	<b>7,500</b>	<b>7,500</b>	
	<b>30,000</b>	<b>30,000</b>	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>267,000</b>	<b>267,000</b>	
	<b>110,000</b>	<b>110,000</b>	
	<b>157,000</b>	<b>157,000</b>	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,521,671</b>	<b>3,521,671</b>	
	<b>10,000</b>	<b>10,000</b>	
	<b>181,615</b>	<b>181,615</b>	
	<b>100,000</b>	<b>100,000</b>	
	<b>2,764,051</b>	<b>2,764,051</b>	
	<b>466,006</b>	<b>466,006</b>	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,439,672	1,439,672	
	20,000	20,000	
	1,419,672	1,419,672	
910201 - Promotion of Small, Medium and Large scale enterprises	224,440	224,440	
	224,440	224,440	
910301 - Extension Services	369,408	369,408	
	15,000	15,000	
	204,329	204,329	
	150,079	150,079	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	30,000	30,000	
	30,000	30,000	
910403 - Development of youth, sports and culture	14,000	14,000	
	4,000	4,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	210,835	210,835	
	150,000	150,000	
	60,835	60,835	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,892	40,892	
	40,892	40,892	
910601 - Social intervention programmes	300,000	300,000	
	300,000	300,000	
910602 - Gender empowerment and mainstreaming	20,152	20,152	
	20,152	20,152	
910604 - Child right promotion and protection	14,000	14,000	
	14,000	14,000	
910901 - Environmental sanitation Management	273,419	273,419	
	10,000	10,000	
	233,419	233,419	
	30,000	30,000	
910902 - Solid waste management	305,110	305,110	
	305,110	305,110	
910903 - Liquid waste management	15,000	15,000	
	15,000	15,000	
911001 - Land acquisition and registration	42,809	42,809	
	42,809	42,809	
911002 - Land use and Spatial planning	122,746	122,746	
	4,000	4,000	
	118,746	118,746	

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

<i>MDA and Standardised Operation</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
911803 - Staff Training and skills development	210,053	210,053	
	6,000	6,000	
	20,000	20,000	
	143,861	143,861	
	40,192	40,192	
<b>Grand Total</b>	0	0	0
	9,866,322	9,866,322	39,720

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Gomoa Central - Afransi</b>	<b>9,866,322</b>	<b>9,866,322</b>	<b>39,720</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,368,670</b>	<b>2,368,670</b>	<b>39,720</b>
	820,541	820,541	39,720
	850,000	850,000	
	698,129	698,129	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>269,553</b>	<b>269,553</b>	
	15,500	15,500	
	40,000	40,000	
	173,861	173,861	
	40,192	40,192	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>186,554</b>	<b>186,554</b>	
	15,000	15,000	
	52,809	52,809	
	118,746	118,746	
<b>70360 Public order and safety n.e.c</b>	<b>49,844</b>	<b>49,844</b>	
	10,000	10,000	
	39,844	39,844	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,090,303</b>	<b>1,090,303</b>	
	1,090,303	1,090,303	
<b>70421 Agriculture cs</b>	<b>544,508</b>	<b>544,508</b>	
	25,000	25,000	
	10,000	10,000	
	359,429	359,429	
	150,079	150,079	
<b>70610 Housing development</b>	<b>1,793,306</b>	<b>1,793,306</b>	
	18,000	18,000	
	194,615	194,615	
	100,000	100,000	
	1,426,859	1,426,859	
	53,832	53,832	
<b>70620 Community Development</b>	<b>87,000</b>	<b>87,000</b>	
	14,000	14,000	
	13,000	13,000	
	60,000	60,000	
<b>70721 General Medical services (IS)</b>	<b>513,984</b>	<b>513,984</b>	
	101,810	101,810	
	412,174	412,174	



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

*In GH¢*

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa Central - Afransi</b>	9,866,322	9,866,322	39,720
<b>70111</b> Exec. & leg. Organs (cs)	2,368,670	2,368,670	39,720
<b>70112</b> Financial & fiscal affairs (CS)	269,553	269,553	
<b>70133</b> Overall planning & statistical services (CS)	186,554	186,554	
<b>70360</b> Public order and safety n.e.c	49,844	49,844	
<b>70411</b> General Commercial & economic affairs (CS)	1,090,303	1,090,303	
<b>70421</b> Agriculture cs	544,508	544,508	
<b>70610</b> Housing development	1,793,306	1,793,306	
<b>70620</b> Community Development	87,000	87,000	
<b>70721</b> General Medical services (IS)	513,984	513,984	
<b>70740</b> Public health services	873,509	873,509	
<b>70912</b> Primary education	1,520,104	1,520,104	
<b>70980</b> Education n.e.c	224,835	224,835	
<b>71040</b> Family and children	334,152	334,152	
<b>71090</b> Social protection n.e.c.	10,000	10,000	
<b><i>Grand Total</i></b>	0	0	0
	9,866,322	9,866,322	39,720