



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**GOMOA CENTRAL DISTRICT ASSEMBLY**

## APPROVAL STATEMENT

The Gomoa Central District Assembly at its General Assembly Meeting Held on 28<sup>th</sup> October 2025 approved the District Composite Budget for the 2026 Fiscal Year.

COMPENSATION

GH¢ 8,966,738.35

GOODS AND SERVICES

GH¢ 10,833,213.99

CAPEX

GH¢ 26,566,522.00

TOTAL BUDGET - GH¢ 46,366,474.34



.....  
RUBBY SITSOPE BESAGAH  
(DISTRICT COORD. DIRECTOR)



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

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
<b>1.0 INTRODUCTION</b> .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission .....	4
Goals .....	5
Core Functions .....	5
District Economy.....	5
Key Issues/Challenges .....	11
Key Achievements in 2025 .....	12
Revenue and Expenditure Performance .....	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	20
Policy Outcome Indicators and Targets.....	21
Revenue Mobilization Strategies .....	36
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	37
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	37
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	50
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	63
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	68
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	73
PART C: FINANCIAL INFORMATION.....	76
PART D: PRO .....	77
JECT IMPLEMENTATION PLAN (PIP) .....	77

# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## 1.0 INTRODUCTION

### 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 few 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 Legislative Instrument 2339 and became operational on 15th 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

The core functions of the Gomoa Central District as outlined in 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.

- 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 can be found are in bad shape which makes usage quite uncomfortable.

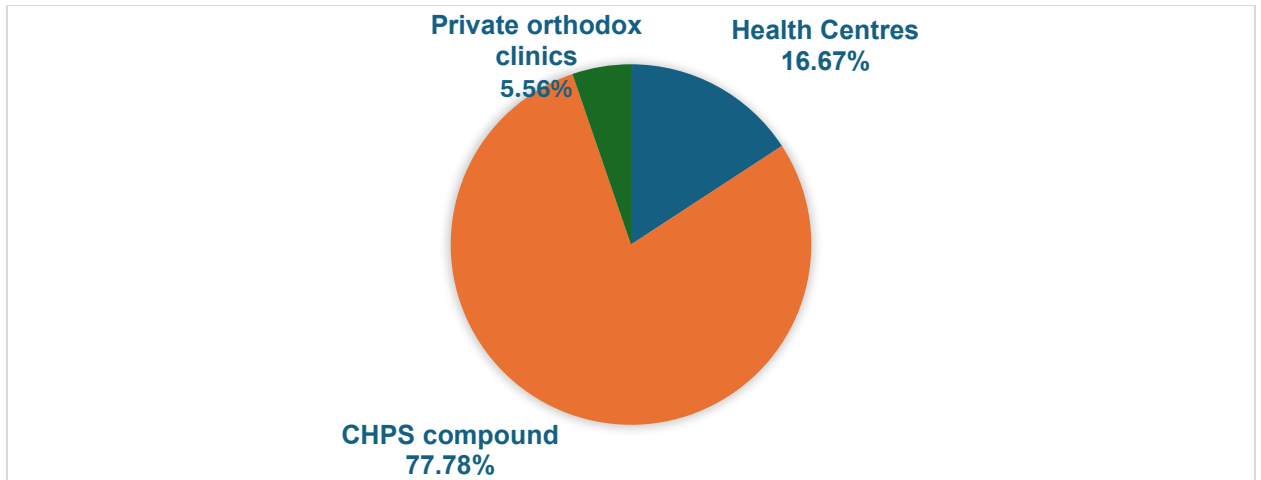
- Energy

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 except for 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.

- 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 fifteen (15) CHPS, out of which are Eleven (11) with compound, complementing health care delivery in the district. There is currently the construction of a district hospital at Afransi being funded by the Government of Ghana.

**Fig. 1: HEALTH -FACILITIES IN THE DISTRICT**



**Table 1: CATEGORIES OF HEALTH PROFESSIONS IN THE DISTRICT**

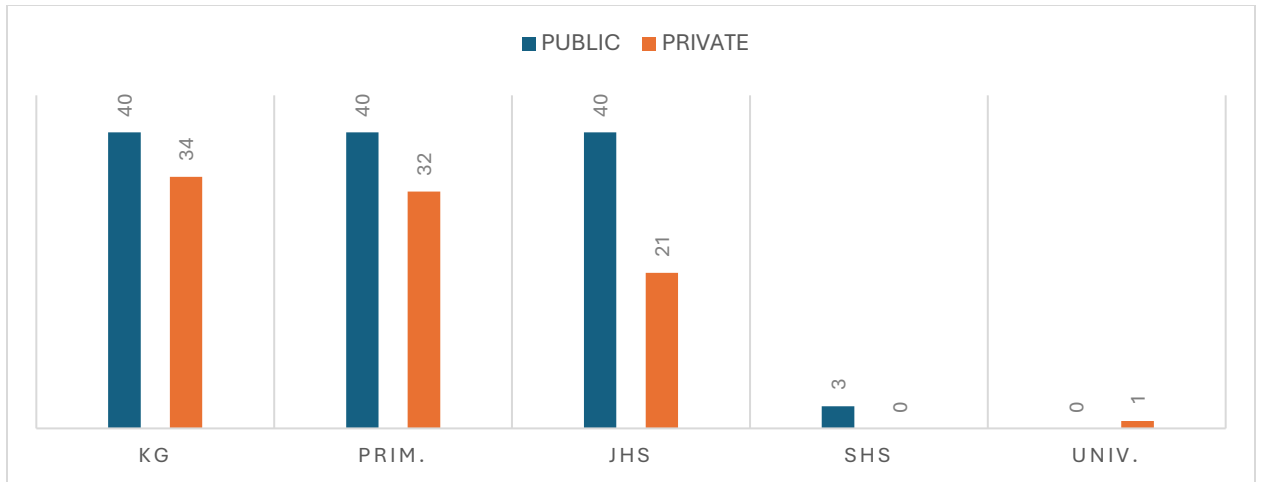
S/N	Category of Staff	Number at Post
1.	Director of Health Services	1
2.	Accountant	1
3.	Finance Officer	1
4.	Administrative Manager	2
5.	Community Health Nurses	46
6.	Driver	1
7.	Enrolled Nurses	21
8.	Field Technicians (Disease control)	1
9.	Biomedical Scientist	1

10.	Midwife	22
11.	Nutrition Officer	2
12.	Staff Nurses (Community Health)	-
13.	Staff Nurses (General)	22
14.	Staff Nurses (Psychiatry)	1
15.	Technical Officers (Disease Control)	2
16.	Technical Officers (Health Information)	1
17.	Technical Officers (Health Promotion)	4
18.	Technical Officers (Nutrition)	4
19.	Technical Officer (Community Mental)	1
20.	Supply Officer	1
21.	Nursing Officer	3
22.	Health Aide/ Ward Assistant	3
23.	Physician Assistant	4
24.	Laboratory Assistant	1
25.	Human Resource Manager	1
26.	Public Health (Disease control)	2
27.	Public Health (Health Information)	1
28.	Health Educator	1
	<b>Total</b>	<b>151</b>

- 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 Senior High Schools.

Fig. 2: **EDUCATIONAL FACILITIES IN THE DISTRICT**



**Table 2: EDUCATION- FACILITIES AND EN-ROLMENT**

<b>Public Schools Enrolment in the District for 2023-2025 Academic Years</b>				
<b>No.</b>	<b>Category</b>	<b>Years</b>		
		<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
1.	Kg	2,300	2,785	2,430
2.	Primary	9,612	10,018	9,678
3.	JHS	5,416	5,500	5,273
4.	SHS	2,450	2,786	3,608
	<b>Total</b>	<b>19,778</b>	<b>21,089</b>	<b>20,989</b>

**Private Schools Enrolment in the District for 2023-2025 Academic Years**

<b>No.</b>	<b>Category</b>	<b>Years</b>		
		<b>2022/2023</b>	<b>2023/2024</b>	<b>2024/2025</b>
1.	<b>KG</b>	2,016	1,556	2,835
2.	<b>Primary</b>	4,650	3,380	3,140
3.	<b>JHS</b>	815	641	678
	<b>Total</b>	<b>7481</b>	<b>5,577</b>	<b>6,653</b>

<b>Number of Teachers in the District - Public Schools – 2025</b>			
<b>Level</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
KG	0	120	120
PRIMARY	101	205	306
JHS	207	140	347
SHS (TEACHING & NON-TEACHING)	136	60	196
<b>TOTAL</b>	<b>444</b>	<b>525</b>	<b>969</b>

- **Market Centres**

At the moment, there are two major operational market centres 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 totalling 14 units completed and currently operating.

- **Water**

Accessibility of water for drinking and other domestic purposes in the district is not much of a challenge. Citizens obtain their sources of water for drinking mainly from Pipe borne, borehole, rainwater, 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, a total of ten (10) unapproved dumping sites have been cleared this year and skip containers placed in various locations for refuse disposal. The district also has an 8-acre final disposal site at Gomoa Ofaso which supports waste management. The district also has an 8-acre final disposal site at Gomoa Ofaso which supports waste management.

The district is also implementing the Community Led Total Sanitation Programme with the support of UNICEF and World Bank and the Assembly Common Fund.

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.



- Tourism




The Gomoa Central District Assembly can boost several 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 Issues/Challenges




1. Poor road surfaces and ancillaries
2. Inadequate modern market infrastructure in the district
3. Poor spatial development
4. Poor waste disposal management
5. Inadequate health facilities for the provision of health care
6. Inadequate power supply/ energy to newly developed communities
7. Inadequate development of tourist potentials in the district

## Key Achievements in 2025

N o.	Activities	Fund ing Sou rce	Picture
1	Settle- ment plans pre- pared for the people of Gomoa Pomadze and Gomoa Ek- wamkrom to improve land use and plan- ning	DAC F  IGF	
2	Comple- tion of Lockable Market at Aboso (Phase 2)	DAC F	

3	Construction of 1No.6 Unit classroom block at Lome Islamic D/A Prim. Sch	DAC F	
4	Renovated GES Office	DAC F	
5	Renovated of old Assembly Office		

6	Management of Final disposal Site at Gomoa Ofaso	DAC F	<p>BEFORE</p>  <p>AFTER</p> 
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<p>7.</p>	<p>Procured 2No. Motor bikes for environmental field officers</p>	<p>DAC F</p>	
<p>8.</p>	<p>Repaired of Boreholes at Brofoyedur, Lome, Esikuma, Obuasi, Afransi, Ofaso, Kwameadwer)</p>		
<p>9.</p>	<p>Maintained of Educational Infrastructure at Obuasi D/A, Ofaso D/A, Ekroful 'A' Basic</p>	<p>DAC F</p>	

10 .	Procured building materials to support community-initiated projects	DAC F	
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## Revenue and Expenditure Performance

The table below depicts the revenue performance of the

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	15,000.00	20,387.00	52,000.00	38,876.00	100,000.00	79,414.00	79.41
Basic Rate	2,000.00	0.00	1,600.00	0.00	1,600.00	580.00	36.25
Fees	372,214.00	595,049.96	480,007.97	497,884.63	480,007.97	392,235.00	81.71
Fines	2,650.00	4,550.00	8,120.00	0.00	8,120.00	4,764.26	58.67
Licences	288,257.92	294,920.26	272,407.95	213,904.97	298,652.69	279,998.05	93.75
Land	230,059.90	90,751.67	160,047.92	234,059.00	268,839.95	75,425.00	28.05
Rent	190,000.00	165,940.00	121,000.00	74,790.00	152,000.00	31,840.00	20.94
Investment							
Sub-Total	<b>1,100,183.84</b>	<b>1,171,598.89</b>	<b>1,095,183.84</b>	<b>1,059,514.66</b>	<b>1,309,220.61</b>	<b>864,256.31</b>	<b>66.01</b>
Royalties	45,000.00	70,000.00	50,000.00	125,516.78	65,000.00	0.00	0.00
Total	<b>1,145,183.84</b>	<b>1,241,598.89</b>	<b>1,145,183.84</b>	<b>1,185,033.97</b>	<b>1,374,220.61</b>	<b>864,256.31</b>	<b>62.89</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,145,183.84	1,241,598.89	1,145,183.84	1,185,033.97	1,374,220.61	864,256.31	62.89
Compensation Transfer	3,642,822.76	3,678,529.40	3,939,944.03	3,316,193.56	5,756,780.70	4,347,585.52	75.52
Goods and Services Transfer	56,000.00	30,133.57	93,500.00	0.00	101,500.00	31,390.42	30.92
Assets Transfer	56,000.00	0	0	0	0	0	0
DACF	7,607,144.27	1,994,154.89	9,018,581.44	3,191,813.68	29,853,615.87	9,446,993.34	31.64
DACF-RFG	2,048,918.19	0.00	2,052,510.06	1,809,683.00	541,197.71	0.00	0.00
(Assembly members)	0	0	0	0	286,000.00	57,200.00	20.00
UNICEF	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
AGRIC	150,079.00	59,098.63	150,079.00	0.00	150,079.00	0.00	0.00
<b>Total</b>	<b>14,736,148.06</b>	<b>7,003,515.38</b>	<b>16,429,798.37</b>	<b>9,502,724.21</b>	<b>38,093,393.89</b>	<b>14,747,425.59</b>	<b>38.71</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Perform (as at Sept., 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep- tember,	
Compen- sa- tion	3,836,822. 76	3,804,153. 82	4,134,664. 03	3,466,272. 02	6,291,757. 19	4,466,786. 15	70.99
Good s and Ser- vice	5,188,410. 45	2,635,893. 15	6,551,616. 86	3,531,823. 42	10,714,673 .93	4,065,917. 02	37.95
As- sets	5,654,914. 85	887,962.4 3	5,743,517. 48	2,569,931. 99	21,086,962 .77	602,666.6 6	2.86
<b>Total</b>	<b>14,680,148 .06</b>	<b>7,328,009. 40</b>	<b>16,429,798 .37</b>	<b>9,568,027. 43</b>	<b>38,093,393 .89</b>	<b>9,135,369. 83</b>	<b>23.98</b>

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

### **MMDA ADOPTED POLICY OBJECTIVES – GOMOA CENTRAL DISTRICT ASSEMBLY**

1. Ensure affordable, equitable and easily accessible health care services for enhanced well-being
2. Strengthen social protection for the vulnerable
3. Promote equal opportunities for all (Gender Mainstreaming)
4. Promote equal opportunities for Persons with Disabilities in social & economic development
5. Enhance access to improved and sustainable environmental sanitation services
6. Improve access to safe and reliable potable water supply services for all
7. Promote proactive planning and implementation for disaster prevention and mitigation
8. Create an enabling agribusiness environment to enhance production and consumption of local agriculture produce
9. Promote sustainable spatial integrated development of human settlements
10. Provide adequate, safe, secure, quality and affordable housing
11. Enhance inclusive and equitable access to, and participation in quality education at all levels
12. Enhance climate change resilience
13. Improve population, civil registration and vital statistics management
14. Improve human capital development and management
15. Enhance Domestic Trade
16. Deepen political and administrative decentralization

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past 2024	Year	Latest Status 2025		2026	2027	2028	2029
			Target	Actual	Target	Actual	Target	Actual as at Sept.				
<b>GENERAL ADMINISTRATION</b>												
Improved institutional development	Ensure sub-offices are well equipped in terms of human and material resources to enhance service delivery	Number of Substructures operational			4	4	4	4	4	4	4	4
Improved decision making and	Ensure decision-making processes are	Minutes of Statutory sub-committees,			4	3	4	2	4	4	4	4

ac- cou- nta- bil- ity	clear , com- mu- ni- cate d and open to scru- tiny	Gen- eral As- sem- bly and Ex- ecu- tive com- mit- tee meet ings										
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**FINANCE AND AUDIT**

Im- pro- ved Rev- enu- e Ge- ne- rati- on and utili- za- tion	En- hanc- e rev- enu- e col- lec- tion, fi- nan- cial man- age- ment and sus- tain- abil- ity	Gro- wth in IGF	1,145, 183.8 4	10 8.4 1	1,145, 183.8 4	103. 48%	1,374, 220.6 1	62. 89 %	1,442, 931.6 4	1,515, 078.2 2	1,590, 832.1 3	1,670, 373.7 3
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Im- pro- ved Rev- enu- e Ge- ne- rati- on and utili- za- tion	En- hanc- e rev- enu- e col- lec- tion, fi- nan- cial man- age- ment and sus- tain- abil- ity	Num- ber of Audit Com- mit- tee meet- ings or- gan- ised	4	3	4	2	4	3	4	4	4	4
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<b>HUMAN RESOURCE MANAGEMENT</b>												
Im- pro- ved ca- paci- ty of staf- f on Lo- cal Gov- ern- me- nt Prot- ocol s (Re- cor- ds ma- nag- em- ent)	Im- prov- e ser- vice de- liv- ery thro- ugh train- ing, de- vel- op- ment and lead- er- ship op- por- tuni- ties	Staff train- ed	120	10 5	120	96	120	120	130	140	140	140
Im- pro- ved ca- paci- ty of As- se- mbl- y me- mb- ers on lo- cal gov- ern- anc- e	Im- prov- e ser- vice de- liv- ery thro- ugh train- ing, de- vel- op- ment and lead- er- ship op- por- tuni- ties	As- sem- bly mem- bers train- ed	21	21	21	21	21	22	22	22	22	22

**PLANNING, BUDGETING, STATISTICS AND COORDINATING**

Enhanced service delivery and accountability	Enhance the coordination of activities, better resources allocation and improved stakeholder satisfaction	Approved Annual action plan and composite budget	Approved before 31 <sup>st</sup> October	Approved on 19 <sup>th</sup> October	Approved before 29 <sup>th</sup> October	Approved on 19 <sup>th</sup> October	Approved before 31 <sup>st</sup> October	Approved on 29 <sup>th</sup> October	Approved on or before 31 <sup>st</sup> October	Approved on or before 31 <sup>st</sup> October	Approved on or before 31 <sup>st</sup> October	Approved on or before 31 <sup>st</sup> October
Enhanced service delivery and accountability	Enhance the coordination of activities, better resources allocation and improved stakeholder engagement	Minutes of stakeholders' engagements	2	2	2	2	2	2	2	2	2	2

	ed stakeholder satisfaction												
<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>													
Improved settlement planning and development control	Enhance the quality and sustainability of settlement planning and development control	Minutes of spatial planning committee	12	9	12	10	12	9	12	12	12	12	
		Local / Settlement Plans Developed	1	1	2	1	2	2	2	2	2	2	2
		Building permits approved	150	83	100	58	200	53	100	150	250	200	

	sus- tain- abil- ity											
<b>SOCIAL SERVICES DELIVERY</b>												
Im- pro ved Ac- ces s to Ed- u- ca- tion	En- hanc e a bet- ter learn ing out- com e, in- crea se in en- rol- ment and re- duc- tion dis- pari- ties in edu- ca- tion	Clas sroo ms Built	3	2	3	2	4	1	3	3	3	3
Im- pro ved in- clu- sive nes s and ac- ces si- bil- ity to Qu ality Ed- u- ca- tion	En- hanc e a bet- ter learn ing out- com e, in- crea se in en- rol- ment and re- duc- tion dis- pari- ties in	No. of Pu- pils / Scho ols Sup- porte d	2,500	2,0 96	2,000	1,96 8	25	15	25	25	25	25

	edu- ca- tion											
Im- pro ved live- li- hoo d of PW Ds, Chil dre n and oth er vul- ner- a- ble gro ups	En- hanc e the eco- nomi c and so- cial well- be- ing lead- ing to grea ter inde- pend ence , self- suffi- cien cy and com- mu- nity en- gage ment	No. of PWD s/ Age d sup- porte d  (NHI S Reg- istra- tion)	80	50	70	66	210	195	100	120	140	150
Im- pro ved live- li- hoo d of PW Ds, Chil dre n and oth er vul- ner- a- ble	En- hanc e the eco- nomi c and so- cial well- be- ing lead- ing to grea ter inde- pend ence	Num ber of traf- ficke d chil- dren res- cued and reu- nited with fam- ily	20	9	20	12	100	73	100	100	100	100

groups	, self-sufficiency and community engagement											
Improved livelihood of PWDs, Children and other vulnerable groups	Enhance the economic and social well-being leading to greater independence, self-sufficiency and community engagement	Number of PWDs Given support / trained in snail and mushroom farming	70	67	70	66	200	150	200	200	200	200
Improved accessibility to portable	Enhance the overall well-being happiness of	Number of boreholes constructed/ repaired	10	4	5	3	15	13	15	20	20	20

drinking water	individual and communities leading to better quality of life											
Improved access to Health Care	Enhance the quality, accessibility and affordability of health care services, leading to better health outcomes	Health Facilities Built	4	3	1	1	2	0	2	2	2	2
Improved access to Health	Enhance the quality, accessibility	Report on sensitization exercises	500	402	550	534	8,000	8,782	10,000.00	12,000.00	12,000.00	12,000.00

Car e	and af- ford- abil- ity of healt h care ser- vice s, lead- ing to bet- ter healt h out- com es											
Im- pro ved San ita- tion Ma nag em ent	En- hanc e the avail abil- ity, ac- ces- sibil- ity and qual- ity of sani- ta- tion ser- vice s lead- ing to im- prov ed healt h, envi- ron- ment al pro- tec- tion and	Num ber of com- mu- nity dum psite s clear ed	8	4	8	7	10	8	4	4	4	4

	community well-being											
Improved sanitation management	Enhance the availability, accessibility and quality of sanitation services leading to improved health, environmental protection and community well-being	No. of Clean-up and sensitization exercises conducted	12	9	12	10	12	7	12	12	12	12
<b>ECONOMIC DEVELOPMENT</b>												
Enhanced community	Enhance the business	Number of markets shed /	-	-	1	1	2	1	1	1	1	1

eco no mic ac tiv ity and gre ater em p loy me nt	envi ron ment lead ing to in crea sed grow th of busi ness es and em p loy ment op por tuni ties for citi zens	store s con struc ted										
In cre ase d ag ri cul ture pro duc tivity	En hanc e the effi cien cy and sus tain abil ity of agri cul tural prac tices lead ing to in crea sed food pro duc tion	Re ports on mon itor ing/ as sess ment on Poul try and Live stock	80	78	85	90	576	516	550	600	600	600
In cre ase d	En hanc e the effi cien cy and	Num ber of FBO s form ed	50	22	50	35	300	200	220	240	250	250

agri- cul- ture pro- duc- tivity	sus- tain- abil- ity of agri- cul- tural prac- tices lead- ing to in- crea- sed food pro- duc- tion	and reg- is- tered										
In- cre- ase d nu- mb- er of reg- is- tere- d busi- ness- es	En- hanc- e the busi- ness envi- ron- ment and sup- port sys- tem, lead- ing to an in- crea- se in reg- is- tere- d busi- ness- es, im- prov- e busi- ness sur- vival rate and en- hanc- e	Busi- ness- es reg- is- tered with the ORC / As- sem- bly	50	30	60	105	245	257	250	300	300	300

	growth, entrepreneurship and competitiveness											
Increase number of business activities district wide	Enhance the business environment and support system, leading to an increase in registered businesses, improve business survival rate and enhance growth, entrepreneurship	Number of clients facilitated to access loan	150	125	150	35	40	13	30	35	40	45

	ship and competitiveness											
<b>ENVIRONMENTAL MANAGEMENT</b>												
Reduced environmentally related disasters	Enhance preparedness and response measures to mitigate the impact of disasters	Reports on sensitization exercises on disaster prevention/preparedness	80	75	85	32	90	45	95	95	95	95
Improved quality of life	Enhance the overall well-being happiness of individual and communities leading to better	No. of sensitization exercises on climate change	12	9	15	12	15	10	15	20	20	20

	qual- ity of life											
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**Revenue Mobilization Strategies**

The Assembly continues to strengthen its revenue mobilization efforts to ensure adequate funding for local development programs. Key strategies include updating the revenue database to capture all eligible ratepayers and properties and organize regular consultative meetings with the Business Community and explain the need to support payment of Business Operating fee to the Assembly.

1. Regular and periodic revenue sensitization and education of rate payers.
2. Continue the exercise on the house-numbering and Property Addressing System.
3. Operationalization 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 meetings 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 ratable 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
12. Procurement and usage of revenue management software to enhance payment monitoring.

## 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 are 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 staff 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 advice on matters affecting local governance and decentralization to all departments. Ensure staff and departmental compliance with 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 provide quarterly reports to relevant authorities including NDPCU, etc. The Budget division provides and coordinates the budget of the departments of the Assembly and harmonizes them into the District Composite Budget as well as ensures 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 realizing quality, cost savings and value for money, hence they serve 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**

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

- To formulate and execute plans, programmes and strategies for the overall development of the district; to monitor and evaluate planned programmes of the decentralized departments.

- To cooperate with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the district.
- To provide strategic direction for the achievement of the overall objective of the procurement function in the district.

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

To serve as the secretariat of the District Assembly and be responsible for the provision of support services, effective and efficient general administration and organization to all other programmes regarding 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 these 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.

## **3. Challenges**

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

#### 4. Budget Sub-Programme Results Statement

The table below 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 estimate of future performance.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Four ordinary meetings of the General Assembly organised	Number of Ordinary meetings minutes on file	2	4	4	4	4	4
Four executive Committee meetings held	Number of Executive Committee minutes on file	2	4	4	4	4	4
Four quarterly meetings held for each of the 5 Statutory sub-committees	Number of Statutory sub-committee minutes	15	15	20	20	20	20
Annual Performance Report prepared and submitted	Annual performance Report on file by 31st January	1	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	1
Four revised procurement plans prepared	Number of Revised Procurement plans on file	4	4	4	4	4	4
Four (4) Entity Tender Committee Meetings held	Number of Entity Tender Committee minutes on file	2	4	4	4	4	4

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organization	Procurement of Office Equipment
Official Celebration	Procurement of Revenue management software
Procurement of Office Supplies and Consumables	
Procurement of Office Equipment and Logistics	
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**

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

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

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

This sub-programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for the preparation of financial reports, revenue collection, preparing payment vouchers and rendering 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.

### **3. Challenges**

The challenges facing this sub-programme include 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.

#### 4. 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 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Reports prepared by 15 <sup>th</sup> of ensuing months	Number of Monthly financial reports on file	12	9	12	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	1
Annual Audit Plan prepared by 31 <sup>st</sup> December	Annual Audit Plan on file	1	1	1	1	1	1
Quarterly Internal Audit reports prepared	Number of Internal Audit reports on file	4	3	4	4	4	4
Four Audit committee meetings organized	Number of minutes of meetings on file	3	2	3	3	3	3

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

**Table 8: 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 1.3 Human Resource Management**

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

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

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

This sub-programme coordinates the overall human resource programmes and organizes staff training 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.

### **3. Challenges**

- Late submission of appraisals from some departments

- Inadequate logistical support for effective work delivery
- Inadequate funds to undertake planned training

#### 4. 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 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Capacity Building Plan developed and submitted by 31 <sup>st</sup> January	Annual capacity building plan on file	1	1	1	1	1	1
Quarterly progress report on Capacity Implementation prepared	Number of quarterly progress report on file	2	4	4	4	4	4
Staff appraisal for all staff prepared	Number of staff appraisals on file	115	140	140	140	140	140
Training organised for assembly members and staff	Number of training reports on file	4	4	4	4	4	4

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

**Table 10: 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, Coordination and Statistics**

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

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

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

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

Additionally, it develops and undertakes periodic reviews 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 decentralized departments. The beneficiaries of this sub-programme are the Departments and the public.

### **3. 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

#### 4. 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 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly DPCU meetings held	Number of DPCU meetings minutes on file	2	2	4	4	4	4
Annual Progress Report prepared by 31 <sup>st</sup> January	Annual Progress report on file	1	1	1	1	1	1
Quarterly monitoring of Programmes and projects organised	Number of Monitoring reports on file	2	3	4	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	1
Two Stakeholders' forum on budget implementation held	Number of Stakeholders forum reports on file	1	2	2	2	2	2
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	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	1
Quarterly Budget Committee meetings held	Number of meetings minutes on file	3	4	4	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	1
Updated data for all ratable properties and businesses in the district	Updated data on file	134	300	300	300	300	300

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

**Table 12: 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: 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 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 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 analyze 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 are gender mainstreaming and equality in the district.
- ✚ **Birth and Death:** To provide legal identity for all citizens and provide accurate data on birth and death for decision-making.

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

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

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

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

This sub-programme oversees the condition of school buildings and other infrastructure requirements of the school and ensures access to education by all pupils. The sub-programme also assesses 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.

### **3. Challenges**

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

#### 4. 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 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
My first day at School supported	Activity report on file	1	1	1	1	1	1
Needy but brilliant students supported/STMIE/MOCK	Number of students supported	2069	1968	2,500	2,500	2500	2500
Mock examination supported	Number of mock examinations supported	2	2	3	3	3	3
Quarterly District Education Oversight committee organized	Number of minutes of meeting on file	2	2	4	4	4	4
Classroom Built	Number of Classroom built	1	3	2	2	2	2

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Construction of 1No. 3 Unit Junior High School Block with 3-Seater WC Toilet at Akropong No. 2 D/A
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. 2 Unit KG Block with 2-Seater WC Toilet at Abonyi Catholic
Development of Youth, Sports and Culture	Completion of 3No. School at Afransi Zion, Obuasi Presby and Afransi SDA
Procurement of Office Supplies and Consumables	Completion of 3Unit KG Block at Lome
	Construction of 1 No. 6 Unit Primary School Block with 3-Seater WC Toilet at Asebu D/A
	Completion of 6Unit Classroom Block at Kwameadwer
	Completion of KG Block at AME Zion Basic at Aboso
	Completion of 3Unit Classroom Block at Afransi Methodist
	Completion of 1No. KG Block at Jukwa

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

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

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

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

The sub-programme is responsible for delivering cost effective, efficient and affordable quality health services at the primary and secondary levels of care. The sub-programme advice 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 public at large.

### 3. Challenges

Some of the challenges facing the department include inadequate office space, late release of funds and lack of basic infrastructure and equipment to facilitate the operationalization of the CHPS.

### 4. 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 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization programmes on malaria and immunization duly Organized	Number of sensitization programmes organized	534	550	550	550	550	550
Health Facilities Built	Number of Health Facilities Built	1	2	2	2	2	2

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Malaria/DRI	Construction and furnishing of 1 No. CHPS Compound at Hill City (Gomoa Akyerebrom)

Acquisition of Movable and Immovable Assets	Construction and furnishing of 1 No. CHPS Compound at Gomoa Oguaakrom
	Completion of 2 No. Health Centres at Ek-wamkrom and Asebu/Pomadze
	Completion of 1No. Health Centre at Aboso
	Landscaping and fencing of 3No. CHPS at Aboso, Obuasi and Nsuaem
	Furnishing of CHPS Compound at Gomoa Aboso

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

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

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

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

This sub-programme provides technical/professional advice on social/community development issues in the district. Generally, it monitors and evaluates programmes, policies and emerging social issues and makes recommendations for decision-making. The sub-programme also develops and promotes 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).

### **3. Challenges**

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

### **4. 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 19: Budget Sub-Programme Results Statement**

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

Sensitization exercises organised on climate change and its effects	Number of sensitization reports on file	6	15	20	25	25	25
PWDs provided with support in the form of education, cash and logistics	Number of PWDs supported	66	80	80	80	80	80

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Drill and Mechanize 14N0. Borehole at Gyaman SHS, Akropong, Aboso, Ekroful, Ekwamkrom CHPS, Manso CHPS, Lome CHPS, Gyaman, Assembly Office, Beseadze, Ayensuadze, Mpotia, Aboso Health Centre and Assembly Bungalow
Information, Education and Communication	Extension of pipe borne water to 2No. Communities at Achiasse and Mpotia
Child Right Promotion and Protection	Procurement of Poly Tank
Gender Empowerment and Mainstreaming	
Social Intervention Programmes	
Internal Management of the Organization	
Maintenance, rehabilitation, refurbishment and up-grading of existing structures	

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

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

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

### **2. 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 for delivering this sub-programme is one (1).

### **3. Challenges**

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

### **4. 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 21: Budget Sub-Programme Results Statement**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Provide certification for births within the district	No. of Births Registered	820	670	930	950	950	950
Provide certification for death within the district	No. of Deaths Registered	20	35	40	45	45	45

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	

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

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

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

### **2. Budget Sub- 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, healthcare 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 include inadequate logistics such as motorbike, non-enforcement of the

Assembly's byelaws and absence of district court to prosecute lawbreakers on sanitary issues.

### 3. 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 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly sanitation sensitization and clean up exercise organised	Number of clean up exercises and sensitization reports on file	10	7	12	12	12	12
Technical support provided for household latrine construction	Number of ODF certified communities	5	11	15	20	25	25
Improved sanitation management	Number of community dumpsites cleared	7	8	8	6	5	5

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Liquid Waste Management Environmental	Completion of 9NO. Toilet at Aboso, Obuasi, Brofoyedur, Lome, Manso, Pomadze, Ek-wamkrom, Abonyi and Oguaakrom CODA (AST)
Acquisition of Movable and Immovable Assets	Procurement of 12NO. Skip Containers
Solid Waste Management	Construction of 12No. Skip Pads
Sanitation Management	Procurement of 2No. Motor Bikes


## PROGRAMME 3: 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 the monitoring of projects and programmes to meet the projects specification.

### Budget Programme Description

The Infrastructure Delivery and Management programme is comprised 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 advises the Assembly with quality of the projects in the district.

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

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

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

This sub-programme coordinates and supervises the implementation of official planning schemes. The sub-programme acts as a secretary to the Physical Development Planning Committee. It is responsible for ensuring that the construction of Public and Private Buildings conforms 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 public.

### **3. Challenges**

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

### **4. 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 25: Budget Sub-Programme Results Statement**

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

Four Technical sub-committee meetings conducted	Number of Technical sub-committee meeting minutes on file	2	4	4	4	4	4
Monthly Spatial planning committee meetings organised	Number of Spatial planning Committee meetings minutes on file	10	9	12	12	12	12
Settlement Plans for Asebu – Pomadze implemented	Settlement plan on file	1	2	2	2	2	2

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

**Table 26: 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 3.2 Public Works, Rural Housing and Water Management**

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

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

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

This sub-programme advises on the administration and management of contracts awarded by the District Assembly. The sub-programme also provides technical backstopping for the Assembly. The number of staff delivering programme is 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).

### **3. Challenges**

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

### **4. 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 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Submitted building plans given permit	Number of building	83	47	150	160	170	180

	permits approved						
Development Planning Committee meetings organised	Number of minutes on file	4	2	4	4	4	4

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

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Completion of Police Station at Asebu/Pomadze
Maintenance and Upgrading of Existing Structures	Completion of Police station at Obuasi
Acquisition of Movable and Immovable Assets	Construction of drainage
	Reshaping of Feeder Roads
	Support for Streetlighting activities and Rural Electrification
	Construction of 3No. Chamber and Hall Self-Contained Teachers quarters at Afransi

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

The objective of this programme is to facilitate the development and promotion of agri-business 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, 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 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 and Industrial Development**

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

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

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

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

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

The Rural Enterprise Programme and the 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.

### **3. Challenges**

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

#### 4. 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 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased access to credit facilities/loans by businesses	Number of businesses accessed loans	35	13	20	25	30	35
Increased Youth Empowerment / Entrepreneurship	Number of Businesses registered with the Assembly/ ORC	105	257	250	300	300	300

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Creation of Lockable Market at Aboso (Phase Two)
Acquisition of movable and immovable assets	Construction and operationalization of 24-hour economy model Market (including ancillary facilities- creche, fire, security features, bank, etc at Afransi
	Construction of Market Centre at Gomoa Asebu

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

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

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

This sub-programme is mainly responsible for facilitating the development and promotion of agribusiness in the district, establishing relevant demonstrations, field days, and also ensuring food safety. The sub-programme also ensures that scheduled training programs are implemented, and technical backstopping provided for farmers in the district. The sub-programme is to be funded by GOG, District Assembly Common Fund and other donor funds with a staff strength of seventeen (17).

Beneficiaries of the sub-programme are Farmers, Women, Children, Agric extension of-ficers and the communities and citizens.

### **3. Challenges**

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

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

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years	Projections
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		<b>2024</b>	<b>2025 as at September</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Increased Agricultural productivity	Number of FBOs formed and registered	35	200	220	240	250	250
National Farmers Day Organized	Number of report on file	1	0	1	1	1	1
Increased agriculture productivity	Reports on monitoring assessment on Poultry and Livestock	90	576	516	550	600	600

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- 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 mitigate/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 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

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

This sub-programme is responsible for rehabilitation services for victims of disasters, mobilization of people and ensuring the preparedness of the district in the management of disasters. The sub-programme mainly focuses on creation of public awareness on natural disasters, risk and vulnerability as well as periodic tree planting activities. This sub-programme would be delivered by the National Disaster and Management Organization with a total staff strength of 8. The sub programme would be funded by DACF, GOG and internally generated funds (IGF).

### 3. Challenges

Some of the key challenges facing the sub-programme include lack of logistics such as official vehicle and inadequate funding for planned programmes and activities

### 4. 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 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Reduce environmentally related disasters	Report on sensitization exercises	85	90	90	90	90	90

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

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster Management	
Internal Management of the organisation	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: GOMOA CENTRAL DISTRICT ASSEMBLY											
Funding Source: DACF – ASSEMBLY / DACF-RFG											
Approved Budget: 2026											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.		Construction of 1 No. Police Station at Gomoa Obuasi	Perrzoo Ltd.	100%	750,386.01	708,248.68	42,137.33	42,137.33	0.00	0.00	0.00
2.		Completion of 1 No. 6-Unit Classroom Block with ancillary facilities at Gomoa Lome	Josh Yank Enterprise	85%	433,501.00	255,695.00	179,476.48	179,476.48	0.00	0.00	0.00
3.		Construction of Maternity Block and Laboratory at Gomoa Aboso CHPS Compound	Perrzoo Limited	95%	664,681.93	598,213.74	66,468.19	66,468.19	0.00	0.00	0.00
4.		Construction of 14-Unit	LARKWAPS ENT. LTD.	90%	813,646.07	207,925.00	605,721.07	605,721.07	0.00	0.00	0.00

		Lockable Store (Phase 2)									
5.		Renovation of GES Office Block	KAM TINSUNGO LTD.	100%	284,297.00	134,662.75	149,634.25	149,634.25	0.00	0.00	0.00
6.		Maintenance of Educational infrastructure at Ofaso and Ekroful	ASHFUL ENTERPRISE	55%	498,422.24	336,366.90	162,055.34	162,055.34	0.00	0.00	0.00
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Expansion of 1No. CHPS at Asebu Pomadze	ASIF CONSTRUCTION LTD	20%	1,186,623.23	177,993.48	1,008,629.75	1,008,629.75	0.00	0.00	0.00
8.		Expansion of 1No CHPS to Health centre at Ek-wamkrom	KAM TINSUNGO	35%	1,188,267.33	387,355.50	800,911.83	800,911.83	0.00	0.00	0.00
9.		Construction of 1No. 3Unit classroom block with 3-seater WC toilet at Afransi	ENDAPHILDO COMP. LTD	25%	795,795.78	0.00	795,795.98	795,795.98	0.00	0.00	0.00

10.		Construction of 1No. 3Unit classroom block with 6-seater WC toilet at Obuasi	ENDAPHILDO COMP. LTD.	25%	1,011,528.43	0.00	1,011,528.43	1,011,528.43	0.00	0.00	0.00
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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: GOMOA CENTRAL DISTRICT ASSEMBLY					
#	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 and operationalisation of 24-hour economy model Market at Afransi	Construction of market to boost domestic trade	DACF	7,550,489.38	Concept Note
2.	Construction and furnishing of 1No. CHPS compound at Hill City (Gomoa Akyerebrom)	1No CPS Compound to improve access to health care	DACF	1,146,871.91	Concept Note
3.	Construction and furnishing of 1No. CHPS compound at Gomoa Ogu-aakrom	1No CPS Compound to improve access to health care	DACF	1,146,871.91	Concept Note
4.	Construction of 1No. 3 Unit Junior High School Block with 3-Seater WC Toilet at Akropong No. 2 D/A	1No. 3-unit Classroom Block with ancillary facilities to boost access to education	DACF	800,000.00	Concept Note
5.	Construction of 1 No. 6 Unit Primary School Block with 3-Seater WC Toilet at Asebu D/A	1No. 6-unit Classroom Block with ancillary facilities to boost access to education	DACF	1,014,361.59	Concept Note
6.	Construction of 1No. 2 Unit KG Block with 2-Seater WC Toilet at Abonyi Catholic	1No. 3-unit Classroom Block with ancillary facilities to boost access to education	DACF	600,000.00	Concept Note
7.	Construction of 3No. Chamber and Hall self-contained Teachers Quarters at Afransi	3No. chamber and hall self-contained to boost teacher retention in the district and improve student-teacher ratio	DACF-RFG	966,214.00	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>
000000 Compensation of Employees	0	8,966,738		
150402 150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	9,178,565		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	47,845		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	221,314		
290201 290201 - 11.1 Ensure access to affordable housing	0	2,918,067		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	87,611		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,690,143		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,582,398		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,423,290		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	75,074		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	20,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	3,060,196		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,487,997		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	117,611		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	900,000		
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	469,938		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	119,687		
<b>Grand Total ¢</b>	<b>0</b>	<b>46,366,474</b>	<b>-46,366,474</b>	<b>-100.00</b>

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>203 02 00 001 24</b>		<b>46,366,474.34</b>	<b>0.00</b>	<b>46.00</b>	<b>46.00</b>
<i>Finance, ,</i>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
<b>Development Levy</b>		121,600.00	0.00	2.00	2.00
1413001	Property Rate	120,000.00	0.00	1.00	1.00
1413002	Basic Rate	1,600.00	0.00	1.00	1.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
<b>Development Levy</b>		248,839.95	0.00	2.00	2.00
1412003	Stool Land Revenue	30,000.00	0.00	1.00	1.00
1412004	Development and Building Permit Forms	218,839.95	0.00	1.00	1.00
<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>		389,007.94	0.00	28.00	28.00
1422002	Herbalist License	2,000.00	0.00	1.00	1.00
1422003	Hawkers License	400.00	0.00	1.00	1.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	1.00	1.00
1422007	Liquor License	1,200.00	0.00	1.00	1.00
1422009	Bakers License	324.00	0.00	1.00	1.00
1422011	Artisans	25,460.00	0.00	1.00	1.00
1422012	Kiosk License	45,000.00	0.00	1.00	1.00
1422017	Hotel Services	24,000.00	0.00	1.00	1.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	1.00	1.00
1422019	Timber Products	1,000.00	0.00	1.00	1.00
1422021	Manufacturing/Processing Companies	1,839.94	0.00	1.00	1.00
1422022	Canopy / Chairs / Bench	500.00	0.00	1.00	1.00
1422023	Communication Services	960.00	0.00	1.00	1.00
1422024	Private Education Int.	15,200.00	0.00	1.00	1.00
1422026	Private Health Facilities	10,000.00	0.00	1.00	1.00
1422030	Entertainment Services	1,200.00	0.00	1.00	1.00
1422036	Petrochemical Companies	17,000.00	0.00	1.00	1.00
1422041	Taxi Licences	5,000.00	0.00	1.00	1.00
1422044	Financial Institutions	8,000.00	0.00	1.00	1.00
1422051	Millers	324.00	0.00	1.00	1.00
1422053	Block And Concrete Products	15,000.00	0.00	1.00	1.00
1422054	Cleaning/Laundry Services	3,000.00	0.00	1.00	1.00
1422055	Printing Services / Photocopy	1,000.00	0.00	1.00	1.00
1422115	Cold storage facilities	3,200.00	0.00	1.00	1.00
1422128	Telecommunication Companies	40,000.00	0.00	1.00	1.00
1422133	Bet & Game Centres Licence	4,400.00	0.00	1.00	1.00
1422153	Business Licence	138,000.00	0.00	1.00	1.00
1423004	Sale of Poultry	15,000.00	0.00	1.00	1.00

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

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
<i>Output</i>	0004 FEES				
	<b>Official Liquidation Fees</b>	485,363.75	0.00	9.00	9.00
1423001	Markets Tolls	10,000.00	0.00	1.00	1.00
1423005	Registration /Renewal of Contractors	85,000.00	0.00	1.00	1.00
1423006	Burial Fees	10,000.00	0.00	1.00	1.00
1423011	Marriage Registration	800.00	0.00	1.00	1.00
1423018	Loading Fees	120,000.00	0.00	1.00	1.00
1423076	Bridge and Roads Tolls	146,563.75	0.00	1.00	1.00
1423464	Sale of Health Forms	85,000.00	0.00	1.00	1.00
1423527	Tender Documents	8,000.00	0.00	1.00	1.00
1423528	Development Levy	20,000.00	0.00	1.00	1.00
<i>Output</i>	0005 RENT				
	<b>Development Levy</b>	190,000.00	0.00	3.00	3.00
1415038	Rental of Facilities	80,000.00	0.00	1.00	1.00
1415041	Housing Rent	10,000.00	0.00	1.00	1.00
1415052	Market and Stores Rental	100,000.00	0.00	1.00	1.00
<i>Output</i>	0006 FINES AND PENALTIES				
	<b>General Negligence Related Fines</b>	8,120.00	0.00	2.00	2.00
1430005	Miscellaneous Fines, Penalties	6,120.00	0.00	1.00	1.00
1430007	Lorry Park Fines	2,000.00	0.00	1.00	1.00
<i>Output</i>	0007 USE OF DACF, DACF-RFG, DONOR, GOG TO DECENTRALIZED DEPARTMENT AND ASSEMBLY MEMBERS' ALLOWANCE				
	<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>	36,165,749.66	0.00	0.00	0.00
1331002	DACF - Assembly	31,351,661.14	0.00	0.00	0.00
1331003	DACF - MP	3,050,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	399,405.00	0.00	0.00	0.00
1331011	District Development Facility	1,364,683.52	0.00	0.00	0.00
<i>Output</i>	0008 GOG COMPENSATION				
	<b>Ghana Education Trust Fund (GetFund)</b>	8,727,793.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,727,793.04	0.00	0.00	0.00
<b>Grand Total</b>		46,366,474.34	0.00	46.00	46.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa Central - Afransi	0	0	0	46,366,474	46,456,141	46,830,138
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,750,104</b>	<b>8,795,253</b>	<b>8,837,605</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,770,888</b>	<b>7,811,696</b>	<b>7,848,597</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,080,745</b>	<b>4,121,553</b>	<b>4,121,553</b>
211 Child Education Grant (Foreign Mission)	0	0	0	4,062,408	4,103,032	4,103,032
21110 Established Post	0	0	0	3,841,800	3,880,218	3,880,218
21111 Non Established Post	0	0	0	85,608	86,464	86,464
21112 Child Education Grant (Foreign Mission)	0	0	0	135,000	136,350	136,350
212 Imputed Social Contributions [GFS]	0	0	0	18,337	18,521	18,521
21210 Gratuity	0	0	0	18,337	18,521	18,521
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,910,375</b>	<b>2,910,375</b>	<b>2,939,478</b>
221 Vehicle Registration	0	0	0	2,910,375	2,910,375	2,939,478
22101 Value Books	0	0	0	1,119,040	1,119,040	1,130,230
22102 Utilities	0	0	0	53,360	53,360	53,894
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	405,000	405,000	409,050
22106 Maintenance of Office Equipment	0	0	0	221,156	221,156	223,368
22107 Training, Seminar and Conference Cost	0	0	0	458,288	458,288	462,871
22109 Special Services	0	0	0	594,530	594,530	600,476
22111 Medical Claims- Medicines	0	0	0	9,000	9,000	9,090
22113 Insurance Premium	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>151,500</b>
273 Employer Social Benefits in Cash	0	0	0	150,000	150,000	151,500
27311 Employer Social Benefits in Cash	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>537,445</b>	<b>537,445</b>	<b>542,820</b>
282 Dividend Paid By SOEs	0	0	0	537,445	537,445	542,820
28210 Dividend Paid By SOEs	0	0	0	537,445	537,445	542,820
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,323</b>	<b>92,323</b>	<b>93,246</b>
311 WIP - Laboratories	0	0	0	92,323	92,323	93,246
31122 Sports Equipment	0	0	0	40,000	40,000	40,400
31132 Copyright/Patent/Trademark	0	0	0	52,323	52,323	52,846
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,998</b>	<b>252,757</b>	<b>253,508</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,924</b>	<b>177,683</b>	<b>177,683</b>
211 Child Education Grant (Foreign Mission)	0	0	0	175,924	177,683	177,683
21110 Established Post	0	0	0	175,924	177,683	177,683
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,074</b>	<b>75,074</b>	<b>75,825</b>
221 Vehicle Registration	0	0	0	75,074	75,074	75,825
22101 Value Books	0	0	0	2,574	2,574	2,600
22105 Vehicle Registration	0	0	0	22,500	22,500	22,725
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>728,217</b>	<b>730,800</b>	<b>735,499</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,279</b>	<b>260,862</b>	<b>260,862</b>
211 Child Education Grant (Foreign Mission)	0	0	0	258,279	260,862	260,862
21110 Established Post	0	0	0	258,279	260,862	260,862

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	469,938	469,938	474,637
221 Vehicle Registration	0	0	0	469,938	469,938	474,637
22101 Value Books	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	23,074	23,074	23,305
22107 Training, Seminar and Conference Cost	0	0	0	444,864	444,864	449,313
<b>Social Services Delivery</b>	0	0	0	22,017,126	22,030,506	22,237,297
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	9,582,398	9,582,398	9,678,222
<b>22 Use of goods and services</b>	0	0	0	1,571,296	1,571,296	1,587,009
221 Vehicle Registration	0	0	0	1,571,296	1,571,296	1,587,009
22101 Value Books	0	0	0	240,000	240,000	242,400
22106 Maintenance of Office Equipment	0	0	0	1,285,914	1,285,914	1,298,773
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	39,382	39,382	39,776
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	7,961,102	7,961,102	8,040,713
311 WIP - Laboratories	0	0	0	7,961,102	7,961,102	8,040,713
31112 WIP - Laboratories	0	0	0	4,840,906	4,840,906	4,889,315
31131 Fuel Tanks	0	0	0	3,120,196	3,120,196	3,151,398
<b>SP2.2 Public Health Services and Management</b>	0	0	0	3,423,290	3,423,290	3,457,523
<b>22 Use of goods and services</b>	0	0	0	152,258	152,258	153,781
221 Vehicle Registration	0	0	0	152,258	152,258	153,781
22107 Training, Seminar and Conference Cost	0	0	0	152,258	152,258	153,781
<b>31 Non Financial Assets</b>	0	0	0	3,271,031	3,271,031	3,303,742
311 WIP - Laboratories	0	0	0	3,271,031	3,271,031	3,303,742
31112 WIP - Laboratories	0	0	0	3,086,664	3,086,664	3,117,531
31131 Fuel Tanks	0	0	0	184,368	184,368	186,211
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	4,885,679	4,892,882	4,934,536
<b>21 Compensation of employees [GFS]</b>	0	0	0	720,261	727,464	727,464
211 Child Education Grant (Foreign Mission)	0	0	0	720,261	727,464	727,464
21110 Established Post	0	0	0	720,261	727,464	727,464
<b>22 Use of goods and services</b>	0	0	0	1,195,222	1,195,222	1,207,174
221 Vehicle Registration	0	0	0	1,195,222	1,195,222	1,207,174
22101 Value Books	0	0	0	304,000	304,000	307,040
22105 Vehicle Registration	0	0	0	130,611	130,611	131,917
22106 Maintenance of Office Equipment	0	0	0	340,000	340,000	343,400
22107 Training, Seminar and Conference Cost	0	0	0	420,611	420,611	424,817
<b>27 Social benefits [GFS]</b>	0	0	0	80,000	80,000	80,800
273 Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	170,000	170,000	171,700
282 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700
28210 Dividend Paid By SOEs	0	0	0	170,000	170,000	171,700

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,720,196	2,720,196	2,747,398
311 WIP - Laboratories	0	0	0	2,720,196	2,720,196	2,747,398
31131 Fuel Tanks	0	0	0	2,720,196	2,720,196	2,747,398
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	105,763	106,620	106,820
<b>21 Compensation of employees [GFS]</b>	0	0	0	85,763	86,620	86,620
211 Child Education Grant (Foreign Mission)	0	0	0	85,763	86,620	86,620
21110 Established Post	0	0	0	85,763	86,620	86,620
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	4,019,996	4,025,316	4,060,196
<b>21 Compensation of employees [GFS]</b>	0	0	0	531,999	537,319	537,319
211 Child Education Grant (Foreign Mission)	0	0	0	531,999	537,319	537,319
21110 Established Post	0	0	0	531,999	537,319	537,319
<b>22 Use of goods and services</b>	0	0	0	1,774,057	1,774,057	1,791,797
221 Vehicle Registration	0	0	0	1,774,057	1,774,057	1,791,797
22101 Value Books	0	0	0	225,102	225,102	227,353
22102 Utilities	0	0	0	1,468,954	1,468,954	1,483,644
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
<b>27 Social benefits [GFS]</b>	0	0	0	300,000	300,000	303,000
273 Employer Social Benefits in Cash	0	0	0	300,000	300,000	303,000
27311 Employer Social Benefits in Cash	0	0	0	300,000	300,000	303,000
<b>31 Non Financial Assets</b>	0	0	0	1,413,940	1,413,940	1,428,080
311 WIP - Laboratories	0	0	0	1,413,940	1,413,940	1,428,080
31113 Perimeter Protection/ Fence	0	0	0	1,343,940	1,343,940	1,357,380
31121 Transport equipment	0	0	0	70,000	70,000	70,700
<b>Infrastructure Delivery and Management</b>	0	0	0	4,122,218	4,132,046	4,163,440
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	464,907	467,343	469,556
<b>21 Compensation of employees [GFS]</b>	0	0	0	243,593	246,029	246,029
211 Child Education Grant (Foreign Mission)	0	0	0	243,593	246,029	246,029
21110 Established Post	0	0	0	243,593	246,029	246,029
<b>22 Use of goods and services</b>	0	0	0	172,728	172,728	174,455
221 Vehicle Registration	0	0	0	172,728	172,728	174,455
22101 Value Books	0	0	0	4,728	4,728	4,775
22105 Vehicle Registration	0	0	0	28,000	28,000	28,280
22108 Local Consultants Commission (Individuals)	0	0	0	140,000	140,000	141,400
<b>31 Non Financial Assets</b>	0	0	0	48,586	48,586	49,072
311 WIP - Laboratories	0	0	0	48,586	48,586	49,072
31131 Fuel Tanks	0	0	0	48,586	48,586	49,072
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,657,311	3,664,703	3,693,884
<b>21 Compensation of employees [GFS]</b>	0	0	0	739,244	746,636	746,636
211 Child Education Grant (Foreign Mission)	0	0	0	739,244	746,636	746,636
21110 Established Post	0	0	0	739,244	746,636	746,636

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,017,288	1,017,288	1,027,461
221 Vehicle Registration	0	0	0	1,017,288	1,017,288	1,027,461
22101 Value Books	0	0	0	6,262	6,262	6,325
22105 Vehicle Registration	0	0	0	29,000	29,000	29,290
22106 Maintenance of Office Equipment	0	0	0	982,026	982,026	991,847
<b>31 Non Financial Assets</b>	0	0	0	1,900,778	1,900,778	1,919,786
311 WIP - Laboratories	0	0	0	1,900,778	1,900,778	1,919,786
31111 Hostels	0	0	0	966,214	966,214	975,876
31112 WIP - Laboratories	0	0	0	134,564	134,564	135,910
31113 Perimeter Protection/ Fence	0	0	0	750,000	750,000	757,500
31122 Sports Equipment	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	10,345,543	10,356,734	10,448,998
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	9,178,565	9,178,565	9,270,351
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	9,158,565	9,158,565	9,250,151
311 WIP - Laboratories	0	0	0	9,158,565	9,158,565	9,250,151
31113 Perimeter Protection/ Fence	0	0	0	9,158,565	9,158,565	9,250,151
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,166,978	1,178,169	1,178,647
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,119,133	1,130,324	1,130,324
211 Child Education Grant (Foreign Mission)	0	0	0	1,119,133	1,130,324	1,130,324
21110 Established Post	0	0	0	1,119,133	1,130,324	1,130,324
<b>22 Use of goods and services</b>	0	0	0	47,845	47,845	48,323
221 Vehicle Registration	0	0	0	47,845	47,845	48,323
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	40,845	40,845	41,253
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
<b>Environmental and Sanitation Management</b>	0	0	0	1,131,484	1,141,602	1,142,799
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	1,131,484	1,141,602	1,142,799
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,011,797	1,021,915	1,021,915
211 Child Education Grant (Foreign Mission)	0	0	0	1,011,797	1,021,915	1,021,915
21110 Established Post	0	0	0	1,011,797	1,021,915	1,021,915
<b>22 Use of goods and services</b>	0	0	0	119,687	119,687	120,884
221 Vehicle Registration	0	0	0	119,687	119,687	120,884
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	109,687	109,687	110,784
<b>Grand Total</b>	0	0	0	46,366,474	46,456,141	46,830,138

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,122,741
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>3,779,541</b>	
Objective	000000	Compensation of Employees						3,779,541
Program	91001	Management and Administration						3,779,541
Sub-Program	91001001	SP1.1: General Administration						3,779,541
Operation	000000			0.0	0.0	0.0	3,779,541	
Child Education Grant (Foreign Mission)							3,779,541	
2111001 Established Post							3,779,541	
<b>Use of goods and services</b>							<b>343,200</b>	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						343,200
Program	91001	Management and Administration						343,200
Sub-Program	91001001	SP1.1: General Administration						343,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	343,200
Vehicle Registration							343,200	
2210905 Assembly Members Sittings All							343,200	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	708,345
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>238,945</b>
Objective	000000	Compensation of Employees					238,945
Program	91001	Management and Administration					238,945
Sub-Program	91001001	SP1.1: General Administration					238,945
Operation	000000			0.0	0.0	0.0	238,945

Child Education Grant (Foreign Mission)							220,608
2111102	Monthly Paid and Casual Labour						85,608
2111224	Traditional Authority Allowance						15,000
2111243	Transfer Grants						40,000
2111244	Out of Station Allowance						30,000
2111248	Special Allowance/Honorarium						50,000
Imputed Social Contributions [GFS]							18,337
2121001	13 Percent SSF Contribution						8,337
2121004	End of Service Benefit (ESB/Ex-Gratia)						10,000

<b>Use of goods and services</b>							<b>279,400</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					279,400
Program	91001	Management and Administration					279,400
Sub-Program	91001001	SP1.1: General Administration					279,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	113,400

Vehicle Registration							113,400
2210103	Refreshment Items						6,040
2210122	Value Books						35,000
2210201	Electricity charges						20,000
2210202	Water						10,200
2210203	Telecommunications						3,000
2210204	Postal Charges						160
2210401	Office Accommodations						10,000
2210511	Local Travel Cost						25,000
2211101	Bank Charges						4,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	38,000
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Vehicle Registration							38,000
2210101	Printed Material and Stationery						25,000
2210102	Office Facilities, Supplies and Accessories						13,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	70,000
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Vehicle Registration							70,000
2210708	Refreshments						70,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	8,000
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Vehicle Registration							8,000
2210711	Public Education and Sensitization						8,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Vehicle Registration						<b>10,000</b>
<b>2210905</b> Assembly Members Sittings All						<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>
<b>2210606</b> Maintenance of General Equipment						<b>40,000</b>
<b>Social benefits [GFS]</b>						<b>150,000</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>150,000</b>
Program	91001	Management and Administration				<b>150,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>150,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>150,000</b>
Employer Social Benefits in Cash						<b>150,000</b>
<b>2731101</b> Workman Compensation						<b>150,000</b>
<b>Other expense</b>						<b>40,000</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>40,000</b>
Program	91001	Management and Administration				<b>40,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>40,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>40,000</b>
Dividend Paid By SOEs						<b>40,000</b>
<b>2821009</b> Donations						<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,150,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2030101001	Gomoa Central - Afransi Central Administration Administration (Assembly Office) Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>750,000</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				750,000
Program	91001	Management and Administration				750,000
Sub-Program	91001001	SP1.1: General Administration				750,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	680,000
Vehicle Registration						680,000
2210102 Office Facilities, Supplies and Accessories						280,000
2210108 Construction Material						400,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210902 Official Celebrations						70,000
<b>Other expense</b>						<b>400,000</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				400,000
Program	91001	Management and Administration				400,000
Sub-Program	91001001	SP1.1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
Dividend Paid By SOEs						400,000
2821009 Donations						400,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,727,543
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>1,537,775</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,537,775
Program	91001	Management and Administration				1,537,775
Sub-Program	91001001	SP1.1: General Administration				1,537,775
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210203 Telecommunications						20,000
2211101 Bank Charges						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	330,000
Vehicle Registration						330,000
2210101 Printed Material and Stationery						80,000
2210108 Construction Material						250,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	140,998
Vehicle Registration						140,998
2210902 Official Celebrations						140,998
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	400,288
Vehicle Registration						400,288
2210509 Other Travel and Transportation						350,000
2210511 Local Travel Cost						30,000
2210710 Staff Development						20,288
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	420,333
Vehicle Registration						420,333
2210103 Refreshment Items						30,000
2210708 Refreshments						90,000
2210709 Seminars/Conferences/Workshops - Domestic						270,000
2210904 Substructure Allowances						30,333
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	221,156
Vehicle Registration						221,156
2210606 Maintenance of General Equipment						171,156
2210622 Maintenance of Computer Software						10,000
2211304 Insurance of Vehicles						40,000
<b>Other expense</b>						<b>97,445</b>
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				97,445
Program	91001	Management and Administration				97,445
Sub-Program	91001001	SP1.1: General Administration				97,445
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	97,445
Dividend Paid By SOEs						97,445
2821010 Contributions						97,445

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Non Financial Assets</b>	<b>92,323</b>	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>92,323</b>	
Program	91001	Management and Administration					<b>92,323</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>92,323</b>	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>92,323</b>
WIP - Laboratories							<b>92,323</b>	
	3112211	Office Equipment					<b>40,000</b>	
	3113211	Computer Software					<b>52,323</b>	
<b>Total Cost Centre</b>							<b>7,708,630</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>62,259</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2030200001	Gomoa Central - Afransi Finance Central		
Location Code	0208001	Gomoa Central - Afransi		
<b>Compensation of employees [GFS]</b>				<b>62,259</b>
Objective	000000	Compensation of Employees		<b>62,259</b>
Program	91001	Management and Administration		<b>62,259</b>
Sub-Program	91001001	SP1.1: General Administration		<b>62,259</b>
Operation	000000		0.0 0.0 0.0	<b>62,259</b>
Child Education Grant (Foreign Mission)				<b>62,259</b>
2111001 Established Post				<b>62,259</b>
<i>Total Cost Centre</i>				<b>62,259</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
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>6,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	6,000

Vehicle Registration			6,000
2210711	Public Education and Sensitization		6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
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>200,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	200,000

Vehicle Registration			200,000
2210115	Textbooks and Library Books		200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>129,382</b>	
Function Code	70980	Education n.e.c						
Organisation	2030301001	Gomoa Central - Afransi Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0208001	Gomoa Central - Afransi						
<b>Use of goods and services</b>							<b>79,382</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>79,382</b>	
Program	91006	Social Services Delivery					<b>79,382</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>79,382</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>79,382</b>
Vehicle Registration							<b>79,382</b>	
2210117 Teaching and Learning Materials							<b>40,000</b>	
2210902 Official Celebrations							<b>39,382</b>	
<b>Other expense</b>							<b>50,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					<b>50,000</b>	
Program	91006	Social Services Delivery					<b>50,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>50,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>50,000</b>
Dividend Paid By SOEs							<b>50,000</b>	
2821019 Scholarship and Bursaries							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>335,382</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			9,247,016
Function Code	70912	Primary education				
Organisation	2030302002	Gomoa Central - Afransi Education, Youth and Sports Education Primary Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>1,285,914</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,285,914
Program	91006	Social Services Delivery				1,285,914
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,285,914
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,285,914
Vehicle Registration						1,285,914
2210607 Repairs of Schools/Colleges						1,285,914
<b>Non Financial Assets</b>						<b>7,961,102</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				7,961,102
Program	91006	Social Services Delivery				7,961,102
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				7,961,102
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,120,196
WIP - Laboratories						3,120,196
3113108 Furniture and Fittings						3,120,196
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,840,906
WIP - Laboratories						4,840,906
3111256 WIP - School Buildings						4,840,906
<b>Total Cost Centre</b>						<b>9,247,016</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,356,822
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>152,258</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					152,258
Program	91006	Social Services Delivery					152,258
Sub-Program	91006002	SP2.2 Public Health Services and Management					152,258
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		152,258
Vehicle Registration							152,258
2210711 Public Education and Sensitization							152,258
<b>Non Financial Assets</b>							<b>3,204,563</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,204,563
Program	91006	Social Services Delivery					3,204,563
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,204,563
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		184,368
WIP - Laboratories							184,368
3113108 Furniture and Fittings							184,368
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,020,196
WIP - Laboratories							3,020,196
3111252 WIP - Clinics							3,020,196
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				66,468
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>66,468</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					66,468
Program	91006	Social Services Delivery					66,468
Sub-Program	91006002	SP2.2 Public Health Services and Management					66,468
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		66,468
WIP - Laboratories							66,468
3111252 WIP - Clinics							66,468
<b>Total Cost Centre</b>							<b>3,423,290</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 531,999
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]	531,999
Objective	000000	Compensation of Employees		531,999
Program	91006	Social Services Delivery		531,999
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		531,999
Operation	000000		0.0 0.0 0.0	531,999

Child Education Grant (Foreign Mission)			531,999
2111001	Established Post		531,999

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 130,000
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	30,000
Objective	570201	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
2210205	Sanitation Charges		30,000

			Non Financial Assets	100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

WIP - Laboratories			100,000
3111319	Containers / Bins		100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70740	Public health services					3,327,997	
Organisation	2030402001	Gomoa Central - Afransi Health Environmental Health Unit Central						
Location Code	0208001	Gomoa Central - Afransi						
<b>Use of goods and services</b>							<b>1,714,057</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,714,057	
Program	91006	Social Services Delivery					1,714,057	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,714,057	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	575,102
Vehicle Registration							575,102	
2210103 Refreshment Items							175,102	
2210120 Purchase of Petty Tools/Implements							50,000	
2210205 Sanitation Charges							300,000	
2210711 Public Education and Sensitization							50,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	1,138,954
Vehicle Registration							1,138,954	
2210205 Sanitation Charges							1,138,954	
<b>Social benefits [GFS]</b>							<b>300,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					300,000	
Program	91006	Social Services Delivery					300,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					300,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	300,000
Employer Social Benefits in Cash							300,000	
2731101 Workman Compensation							300,000	
<b>Non Financial Assets</b>							<b>1,313,940</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,313,940	
Program	91006	Social Services Delivery					1,313,940	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,313,940	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	70,000
WIP - Laboratories							70,000	
3112105 Motor Bike, bicycles etc							70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	746,452
WIP - Laboratories							746,452	
3111319 Containers / Bins							746,452	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	497,488
WIP - Laboratories							497,488	
3111353 WIP - Toilets							497,488	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
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>30,000</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>30,000</b>
Program	91006	Social Services Delivery					<b>30,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>30,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	<b>30,000</b>	
Vehicle Registration						<b>30,000</b>	
2210711 Public Education and Sensitization						<b>30,000</b>	
<i><b>Total Cost Centre</b></i>						<b>4,019,996</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,131,978
Function Code	70421	Agriculture cs		
Organisation	2030600001	Gomoa Central - Afransi Agriculture Central		
Location Code	0208001	Gomoa Central - Afransi		

				Compensation of employees [GFS]	1,119,133
Objective	000000	Compensation of Employees			1,119,133
Program	91008	Economic Development			1,119,133
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,119,133
Operation	000000		0.0 0.0 0.0		1,119,133

Child Education Grant (Foreign Mission)					1,119,133
2111001	Established Post				1,119,133

				Use of goods and services	12,845
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		9,845

Vehicle Registration					9,845
2210203	Telecommunications				4,000
2210511	Local Travel Cost				5,845
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		3,000

Vehicle Registration					3,000
2210710	Staff Development				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70421	Agriculture cs		
Organisation	2030600001	Gomoa Central - Afransi Agriculture Central		
Location Code	0208001	Gomoa Central - Afransi		

				Use of goods and services	15,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			15,000
Program	91008	Economic Development			15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,000

Vehicle Registration					15,000
2210511	Local Travel Cost				15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>20,000</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>20,000</b>	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					<b>20,000</b>
Program	91008	Economic Development					<b>20,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>20,000</b>	
Vehicle Registration						<b>20,000</b>	
2210509 Other Travel and Transportation						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>1,166,978</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 243,593	
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>243,593</b>	
Objective	000000	Compensation of Employees		243,593	
Program	91007	Infrastructure Delivery and Management		243,593	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		243,593	
Operation	000000	0.0	0.0	0.0	243,593
Child Education Grant (Foreign Mission)				243,593	
2111001 Established Post				243,593	
<b><i>Total Cost Centre</i></b>				<b>243,593</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	7,728
Organisation	2030702001	Gomoa Central - Afransi Physical Planning Town and Country Planning Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,728

Vehicle Registration			7,728
2210102	Office Facilities, Supplies and Accessories		4,728
2210511	Local Travel Cost		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	63,586
Organisation	2030702001	Gomoa Central - Afransi Physical Planning Town and Country Planning Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	15,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & 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	15,000

Vehicle Registration			15,000
2210511	Local Travel Cost		15,000

			Non Financial Assets	48,586
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		48,586
Program	91007	Infrastructure Delivery and Management		48,586
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		48,586
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	48,586

WIP - Laboratories			48,586
3113103	Landscaping and Gardening		48,586

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>150,000</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2030702001	Gomoa Central - Afransi Physical Planning Town and Country Planning Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>150,000</b>
Program	91007	Infrastructure Delivery and Management				<b>150,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>150,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration				<b>10,000</b>
		2210509 Other Travel and Transportation				<b>10,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>140,000</b>
		Vehicle Registration				<b>140,000</b>
		2210805 Consultants Materials and Consumables				<b>140,000</b>
<i><b>Total Cost Centre</b></i>						<b>221,314</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	727,872
Organisation	2030801001	Gomoa Central - Afransi Social Welfare & Community Development Office of Departmental Head Central	
Location Code	0208001	Gomoa Central - Afransi	

			Compensation of employees [GFS]	720,261
Objective	000000	Compensation of Employees		720,261
Program	91006	Social Services Delivery		720,261
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		720,261
Operation	000000		0.0 0.0 0.0	720,261

Child Education Grant (Foreign Mission)				720,261
2111001	Established Post			720,261

			Use of goods and services	7,611
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		7,611
Program	91006	Social Services Delivery		7,611
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,611
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210103	Refreshment Items			2,000
2210511	Local Travel Cost			2,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	3,611
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Vehicle Registration				3,611
2210708	Refreshments			3,611

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	15,000
Organisation	2030801001	Gomoa Central - Afransi Social Welfare & Community Development Office of Departmental Head Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	15,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210511	Local Travel Cost			15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>95,000</b>
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>95,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>95,000</b>
Program	91006	Social Services Delivery				<b>95,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>95,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>65,000</b>
Vehicle Registration						<b>65,000</b>
2210711 Public Education and Sensitization						<b>65,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
2210708 Refreshments						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				900,000
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>650,000</b>
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					650,000
Program	91006	Social Services Delivery					650,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					650,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		650,000
Vehicle Registration <ul style="list-style-type: none"> <li>2210120 Purchase of Petty Tools/Implements 300,000</li> <li>2210511 Local Travel Cost 100,000</li> <li>2210708 Refreshments 100,000</li> <li>2210709 Seminars/Conferences/Workshops - Domestic 150,000</li> </ul>							
<b>Social benefits [GFS]</b>							<b>80,000</b>
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		80,000
Employer Social Benefits in Cash <ul style="list-style-type: none"> <li>2731103 Refund of Medical Expenses 80,000</li> </ul>							
<b>Other expense</b>							<b>170,000</b>
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					170,000
Program	91006	Social Services Delivery					170,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					170,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		170,000
Dividend Paid By SOEs <ul style="list-style-type: none"> <li>2821019 Scholarship and Bursaries 170,000</li> </ul>							
<b>Total Cost Centre</b>							<b>1,737,872</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,611
Function Code	70620	Community Development				
Organisation	2030803001	Gomoa Central - Afransi Social Welfare & Community Development Community Development Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>7,611</b>
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				7,611
Program	91006	Social Services Delivery				7,611
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,611
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	7,611

Vehicle Registration						7,611
2210103	Refreshment Items					2,000
2210511	Local Travel Cost					3,611
2210711	Public Education and Sensitization					2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
Function Code	70620	Community Development				
Organisation	2030803001	Gomoa Central - Afransi Social Welfare & Community Development Community Development Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Non Financial Assets</b>						<b>40,000</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
WIP - Laboratories						40,000
3113110	Water Systems					40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,100,196
Function Code	70620	Community Development					
Organisation	2030803001	Gomoa Central - Afransi Social Welfare & Community Development Community Development Central					
Location Code	0208001	Gomoa Central - Afransi					
<b>Use of goods and services</b>							<b>420,000</b>
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210711 Public Education and Sensitization							80,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					340,000
Program	91006	Social Services Delivery					340,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					340,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		340,000
Vehicle Registration							340,000
2210606 Maintenance of General Equipment							340,000
<b>Non Financial Assets</b>							<b>2,680,196</b>
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					2,680,196
Program	91006	Social Services Delivery					2,680,196
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,680,196
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,680,196
WIP - Laboratories							2,680,196
3113162 WIP - Water Systems							2,680,196
<b>Total Cost Centre</b>							<b>3,147,807</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	749,506
Organisation	2031001001	Gomoa Central - Afransi Works Office of Departmental Head Central	
Location Code	0208001	Gomoa Central - Afransi	

			Compensation of employees [GFS]	739,244
Objective	000000	Compensation of Employees		739,244
Program	91007	Infrastructure Delivery and Management		739,244
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		739,244
Operation	000000		0.0 0.0 0.0	739,244

Child Education Grant (Foreign Mission)			739,244
2111001	Established Post		739,244

			Use of goods and services	10,262
Objective	290201	290201 - 11.1 Ensure access to affordable housing		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,262

Vehicle Registration			10,262
2210102	Office Facilities, Supplies and Accessories		6,262
2210511	Local Travel Cost		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	15,000
Organisation	2031001001	Gomoa Central - Afransi Works Office of Departmental Head Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	15,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210511	Local Travel Cost		15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>10,000</b>
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>10,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing				<b>10,000</b>
Program	91007	Infrastructure Delivery and Management				<b>10,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
<b>Total Cost Centre</b>						<b>774,506</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	100,000
Organisation	2031002001	Gomoa Central - Afransi Works Public Works Central	
Location Code	0208001	Gomoa Central - Afransi	

			Non Financial Assets	100,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing		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
3111308	Feeder Roads		50,000
3112214	Electrical Equipment		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	700,000
Organisation	2031002001	Gomoa Central - Afransi Works Public Works Central	
Location Code	0208001	Gomoa Central - Afransi	

			Non Financial Assets	700,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing		700,000
Program	91007	Infrastructure Delivery and Management		700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000

WIP - Laboratories			700,000
3111311	Drainage		700,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,074,453
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>982,026</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					982,026
Program	91007	Infrastructure Delivery and Management					982,026
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					982,026
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		982,026
Vehicle Registration							982,026
2210603 Repairs of Office Buildings							862,026
2210617 Street Lights/Traffic Lights							120,000
<b>Non Financial Assets</b>							<b>92,427</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					92,427
Program	91007	Infrastructure Delivery and Management					92,427
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					92,427
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		92,427
WIP - Laboratories							92,427
3111259 WIP - Police Post							92,427
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,008,351
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>1,008,351</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					1,008,351
Program	91007	Infrastructure Delivery and Management					1,008,351
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,008,351
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,008,351
WIP - Laboratories							1,008,351
3111103 Bungalows/Flats							966,214
3111259 WIP - Police Post							42,137
<b>Total Cost Centre</b>							<b>2,882,805</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	1,000,000	
Organisation	2031102001	Gomoa Central - Afransi Trade, Industry and Tourism Trade Central		
Location Code	0208001	Gomoa Central - Afransi		

			<b>Non Financial Assets</b>		<b>1,000,000</b>
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			1,000,000
Program	91008	Economic Development			1,000,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories					1,000,000
3111354	WIP - Markets				1,000,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)	8,178,565	
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>20,000</b>
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			20,000
Program	91008	Economic Development			20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					20,000
2210509	Other Travel and Transportation				20,000

			<b>Non Financial Assets</b>		<b>8,158,565</b>
Objective	150402	150402 - 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat			8,158,565
Program	91008	Economic Development			8,158,565
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			8,158,565
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories					8,158,565
3111354	WIP - Markets				8,158,565

**Total Cost Centre** **9,178,565**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,011,797
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>1,011,797</b>
Objective	000000	Compensation of Employees			1,011,797
Program	91009	Environmental and Sanitation Management			1,011,797
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			1,011,797
Operation	000000		0.0 0.0 0.0		1,011,797

Child Education Grant (Foreign Mission)					1,011,797
2111001	Established Post				1,011,797

				<b>Amount (GH¢)</b>
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	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			10,000
Program	91009	Environmental and Sanitation Management			10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		10,000

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

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	109,687
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>109,687</b>
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			109,687
Program	91009	Environmental and Sanitation Management			109,687
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			109,687
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		109,687

Vehicle Registration					109,687
2211203	Emergency Works				109,687

**Total Cost Centre** 1,131,484

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				85,763
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>85,763</b>
Objective	000000	Compensation of Employees					85,763
Program	91006	Social Services Delivery					85,763
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					85,763
Operation	000000		0.0	0.0	0.0		85,763
Child Education Grant (Foreign Mission)							85,763
2111001 Established Post							85,763
							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	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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	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	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
2210509 Other Travel and Transportation							10,000
<b>Total Cost Centre</b>							<b>105,763</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	263,353
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Compensation of employees [GFS]	258,279
Objective	000000	Compensation of Employees		258,279
Program	91001	Management and Administration		258,279
Sub-Program	91001005	SP1.5: Human Resource Management		258,279
Operation	000000		0.0 0.0 0.0	258,279

Child Education Grant (Foreign Mission)				258,279
2111001	Established Post			258,279

			Use of goods and services	5,074
Objective	640104	640104 - 8.8 prot lab rghts & promote safe & secure wkg env for wrkers		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210102	Office Facilities, Supplies and Accessories			2,000
2210511	Local Travel Cost			3,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	30,000
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	640104	640104 - 8.8 prot lab rghts & promote safe & secure wkg env for wrkers		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

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>			145,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central				
Location Code	0208001	Gomoa Central - Afransi				
<b>Use of goods and services</b>						<b>145,000</b>
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers				145,000
Program	91001	Management and Administration				145,000
Sub-Program	91001005	SP1.5: Human Resource Management				145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	135,000
Vehicle Registration						135,000
2210710 Staff Development						135,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
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>289,864</b>
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers				289,864
Program	91001	Management and Administration				289,864
Sub-Program	91001005	SP1.5: Human Resource Management				289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864
Vehicle Registration						289,864
2210710 Staff Development						289,864
<b>Total Cost Centre</b>						<b>728,217</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	180,998
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Statistics_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Compensation of employees [GFS]	175,924
Objective	000000	Compensation of Employees		175,924
Program	91001	Management and Administration		175,924
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		175,924
Operation	000000		0.0 0.0 0.0	175,924

Child Education Grant (Foreign Mission)			175,924
2111001	Established Post		175,924

			Use of goods and services	5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,074

Vehicle Registration			5,074
2210103	Refreshment Items		2,574
2210511	Local Travel Cost		2,500

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

			Use of goods and services	10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		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,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>60,000</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>60,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				<b>60,000</b>
Program	91001	Management and Administration				<b>60,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>60,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210509 Other Travel and Transportation						<b>10,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210708 Refreshments						<b>50,000</b>
<b>Total Cost Centre</b>						<b>250,998</b>
<b>Total Vote</b>						<b>46,366,474</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Gomoa Central - Afransi	37,399,736	37,399,736	37,773,733
Consolidated Fund	1,867,827	1,867,827	1,886,505
1_No Poverty	7,611	7,611	7,687
11_Sustainable Cities and Communities	1,020,079	1,020,079	1,030,280
13_Climate Action	87,611	87,611	88,487
16_Peace, Justice, and Strong Institutions	343,200	343,200	346,632
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	66,468	66,468	67,133
6_Clean Water and Sanitation	30,000	30,000	30,300
8_Decent Work and Economic Growth	294,938	294,938	297,887
DACF	34,611,661	34,611,661	34,957,778
1_No Poverty	95,000	95,000	95,950
10_Reduce Inequality	900,000	900,000	909,000
11_Sustainable Cities and Communities	1,934,453	1,934,453	1,953,798
13_Climate Action	109,687	109,687	110,784
16_Peace, Justice, and Strong Institutions	2,887,543	2,887,543	2,916,419
17_Partnerships for the Goals	60,000	60,000	60,600
2_Zero Hunger	9,198,565	9,198,565	9,290,551
3_Good Health and Well-Being	3,356,822	3,356,822	3,390,390
4_Quality Education	9,576,398	9,576,398	9,672,162
6_Clean Water and Sanitation	6,348,193	6,348,193	6,411,675
8_Decent Work and Economic Growth	145,000	145,000	146,450
Retained Internally Generated	920,248	920,248	929,451
1_No Poverty	15,000	15,000	15,150
11_Sustainable Cities and Communities	184,848	184,848	186,697
13_Climate Action	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	479,400	479,400	484,194
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	15,000	15,000	15,150
4_Quality Education	6,000	6,000	6,060
6_Clean Water and Sanitation	170,000	170,000	171,700
8_Decent Work and Economic Growth	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0
	37,399,736	37,399,736	37,773,733

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Gomoa Central - Afransi</b>	<b>37,418,073</b>	<b>37,418,257</b>	<b>37,792,254</b>
	<b>18,337</b>	<b>18,521</b>	<b>18,521</b>
	18,337	18,521	18,521
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,298,509</b>	<b>1,298,509</b>	<b>1,311,494</b>
	380,109	380,109	383,910
	393,400	393,400	397,334
	400,000	400,000	404,000
	125,000	125,000	126,250
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>4,168,196</b>	<b>4,168,196</b>	<b>4,209,878</b>
	38,000	38,000	38,380
	680,000	680,000	686,800
	3,450,196	3,450,196	3,484,698
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>152,611</b>	<b>152,611</b>	<b>154,137</b>
	7,611	7,611	7,687
	145,000	145,000	146,450
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>346,691</b>	<b>346,691</b>	<b>350,158</b>
	346,691	346,691	350,158
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>280,998</b>	<b>280,998</b>	<b>283,808</b>
	70,000	70,000	70,700
	70,000	70,000	70,700
	140,998	140,998	142,408
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>408,288</b>	<b>408,288</b>	<b>412,371</b>
	8,000	8,000	8,080
	400,288	400,288	404,291
<b>910111 - DATA COLLECTION</b>	<b>55,074</b>	<b>55,074</b>	<b>55,625</b>
	5,074	5,074	5,125
	50,000	50,000	50,500
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>527,778</b>	<b>527,778</b>	<b>533,056</b>
	10,000	10,000	10,100
	517,778	517,778	522,956
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>22,553,561</b>	<b>22,553,561</b>	<b>22,779,097</b>
	240,000	240,000	242,400
	1,700,000	1,700,000	1,717,000
	19,538,742	19,538,742	19,734,129
	1,074,820	1,074,820	1,085,568
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,869,097</b>	<b>2,869,097</b>	<b>2,897,788</b>
	40,000	40,000	40,400
	2,829,097	2,829,097	2,857,388

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	3,000	3,000	3,030
	3,000	3,000	3,030
910403 - Development of youth, sports and culture	6,000	6,000	6,060
	6,000	6,000	6,060
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	329,382	329,382	332,676
	200,000	200,000	202,000
	129,382	129,382	130,676
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	152,258	152,258	153,781
	152,258	152,258	153,781
910601 - Social intervention programmes	900,000	900,000	909,000
	900,000	900,000	909,000
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
	20,000	20,000	20,200
910604 - Child right promotion and protection	3,611	3,611	3,647
	3,611	3,611	3,647
910701 - Disaster management	119,687	119,687	120,884
	10,000	10,000	10,100
	109,687	109,687	110,784
910901 - Environmental sanitation Management	635,102	635,102	641,453
	30,000	30,000	30,300
	575,102	575,102	580,853
	30,000	30,000	30,300
910902 - Solid waste management	1,438,954	1,438,954	1,453,344
	1,438,954	1,438,954	1,453,344
910903 - Liquid waste management	497,488	497,488	502,463
	497,488	497,488	502,463
911001 - Land acquisition and registration	48,586	48,586	49,072
	48,586	48,586	49,072
911002 - Land use and Spatial planning	140,000	140,000	141,400
	140,000	140,000	141,400
911803 - Staff Training and skills development	444,864	444,864	449,313
	20,000	20,000	20,200
	135,000	135,000	136,350
	289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>37,418,073</b>	<b>37,418,257</b>	<b>37,792,254</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Gomoa Central - Afransi</b>	37,418,073	37,418,257	37,792,254
<b>70111</b> Exec. & leg. Organs (cs)	3,708,481	3,708,664	3,745,565
<b>70112</b> Financial & fiscal affairs (CS)	545,012	545,012	550,462
<b>70133</b> Overall planning & statistical services (CS)	221,314	221,314	223,527
<b>70360</b> Public order and safety n.e.c	119,687	119,687	120,884
<b>70411</b> General Commercial & economic affairs (CS)	9,178,565	9,178,565	9,270,351
<b>70421</b> Agriculture cs	47,845	47,845	48,323
<b>70610</b> Housing development	2,918,067	2,918,067	2,947,247
<b>70620</b> Community Development	4,165,418	4,165,418	4,207,072
<b>70721</b> General Medical services (IS)	3,423,290	3,423,290	3,457,523
<b>70740</b> Public health services	3,487,997	3,487,997	3,522,877
<b>70912</b> Primary education	9,247,016	9,247,016	9,339,486
<b>70980</b> Education n.e.c	335,382	335,382	338,736
<b>71090</b> Social protection n.e.c.	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0
	37,418,073	37,418,257	37,792,254

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	20,573	20,573	20,779	20,779	82,703
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,845	9,845	9,943	9,943	39,577
	Use of goods and services	0	9,845	9,845	9,943	9,943	39,577
	910301 - Extension Services	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	128,586	128,586	129,872	129,872	516,917
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	15,000	15,000	15,150	15,150	60,300
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	15,000	15,000	15,150	15,150	60,300
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	15,000	15,000	15,150	15,150	60,300
	<i>Economic Development</i>	0	15,000	15,000	15,150	15,150	60,300
	SP4.2 Agricultural Services and Management	0	15,000	15,000	15,150	15,150	60,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	63,586	63,586	64,222	64,222	255,617
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	63,586	63,586	64,222	64,222	255,617
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all crys</b>	0	63,586	63,586	64,222	64,222	255,617
	<i>Infrastructure Delivery and Management</i>	0	63,586	63,586	64,222	64,222	255,617
	SP3.1 Physical and Spatial Planning Development	0	63,586	63,586	64,222	64,222	255,617
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	911001 - Land acquisition and registration	0	48,586	48,586	49,072	49,072	195,317
	Non Financial Assets	0	48,586	48,586	49,072	49,072	195,317
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	40,000	40,000	40,400	40,400	160,800
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	40,000	40,000	40,400	40,400	160,800
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	40,000	40,000	40,400	40,400	160,800
	<i>Social Services Delivery</i>	0	40,000	40,000	40,400	40,400	160,800
	SP2.3 Social Welfare and Community Development	0	40,000	40,000	40,400	40,400	160,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
<b>68</b>	<b>5.1 HYDROMETEOROLOGICAL THREATS</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6801</b>	<b>1.1 Promote proactive planning and implementation for disaster prevention and</b>	0	10,000	10,000	10,100	10,100	40,200
<b>680101</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12603 DACF Sources</b>		<b>0</b>	<b>3,299,883</b>	<b>3,299,883</b>	<b>3,332,882</b>	<b>3,332,882</b>	<b>13,265,529</b>

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	20,000	20,000	20,200	20,200	80,400
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	20,000	20,000	20,200	20,200	80,400
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.2 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	150,000	150,000	151,500	151,500	603,000
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	150,000	150,000	151,500	151,500	603,000
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	150,000	150,000	151,500	151,500	603,000
	<i>Infrastructure Delivery and Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP3.1 Physical and Spatial Planning Development	0	150,000	150,000	151,500	151,500	603,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	911002 - Land use and Spatial planning	0	140,000	140,000	141,400	141,400	562,800
	Use of goods and services	0	140,000	140,000	141,400	141,400	562,800
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	3,020,196	3,020,196	3,050,398	3,050,398	12,141,187
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	3,020,196	3,020,196	3,050,398	3,050,398	12,141,187
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	3,020,196	3,020,196	3,050,398	3,050,398	12,141,187
	<i>Social Services Delivery</i>	0	3,020,196	3,020,196	3,050,398	3,050,398	12,141,187
	SP2.3 Social Welfare and Community Development	0	3,020,196	3,020,196	3,050,398	3,050,398	12,141,187
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,680,196	2,680,196	2,706,998	2,706,998	10,774,387
	Non Financial Assets	0	2,680,196	2,680,196	2,706,998	2,706,998	10,774,387
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	340,000	340,000	343,400	343,400	1,366,800
	Use of goods and services	0	340,000	340,000	343,400	343,400	1,366,800

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
68	5.1 HYDROMETEOROLOGICAL THREATS	0	109,687	109,687	110,784	110,784	440,942
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	109,687	109,687	110,784	110,784	440,942
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	109,687	109,687	110,784	110,784	440,942
	<i>Environmental and Sanitation Management</i>	0	109,687	109,687	110,784	110,784	440,942
	SP5.1 Disaster Prevention and Management	0	109,687	109,687	110,784	110,784	440,942
	910701 - Disaster management	0	109,687	109,687	110,784	110,784	440,942
	Use of goods and services	0	109,687	109,687	110,784	110,784	440,942
<b>Grand Total</b>		0	3,449,042	3,449,042	3,483,533	3,483,533	13,865,150

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	12,685	12,685	12,812	12,812	50,994
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	7,611	7,611	7,687	7,687	30,596
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	7,611	7,611	7,687	7,687	30,596
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	7,611	7,611	7,687	7,687	30,596
	<i>Social Services Delivery</i>	0	7,611	7,611	7,687	7,687	30,596
	SP2.3 Social Welfare and Community Development	0	7,611	7,611	7,687	7,687	30,596
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	910604 - Child right promotion and protection	0	3,611	3,611	3,647	3,647	14,516
	Use of goods and services	0	3,611	3,611	3,647	3,647	14,516
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	5,074	5,074	5,125	5,125	20,397
<b>6401</b>	<b>14.1 Improve human capital development and management</b>	0	5,074	5,074	5,125	5,125	20,397
<b>640104</b>	<b>8.8 prot lab rgts &amp; promote safe &amp; secure wkg env for wrkers</b>	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
<b>Funding:12200 Retained Internally Generate</b>		0	45,000	45,000	45,450	45,450	180,900
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	15,000	15,000	15,150	15,150	60,300
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	15,000	15,000	15,150	15,150	60,300
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	30,000	30,000	30,300	30,300	120,600
<b>6401</b>	<b>14.1 Improve human capital development and management</b>	0	30,000	30,000	30,300	30,300	120,600
<b>640104</b>	<b>8.8 prot lab rgts &amp; promote safe &amp; secure wkg env for wrkers</b>	0	30,000	30,000	30,300	30,300	120,600
	<b>Management and Administration</b>	0	30,000	30,000	30,300	30,300	120,600
	SP1.5: Human Resource Management	0	30,000	30,000	30,300	30,300	120,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	911803 - Staff Training and skills development	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Funding:12603 DACF Sources</b>		0	240,000	240,000	242,400	242,400	964,800
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	95,000	95,000	95,950	95,950	381,900
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	95,000	95,000	95,950	95,950	381,900
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	95,000	95,000	95,950	95,950	381,900
	<b>Social Services Delivery</b>	0	95,000	95,000	95,950	95,950	381,900
	SP2.3 Social Welfare and Community Development	0	95,000	95,000	95,950	95,950	381,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
	910602 - Gender empowerment and mainstreaming	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	145,000	145,000	146,450	146,450	582,900
6401	<b>14.1 Improve human capital development and management</b>	0	145,000	145,000	146,450	146,450	582,900
640104	<b>8.8 prot lab rgts &amp; promote safe &amp; secure wkg env for wrkers</b>	0	145,000	145,000	146,450	146,450	582,900
	<b>Management and Administration</b>	0	145,000	145,000	146,450	146,450	582,900
	SP1.5: Human Resource Management	0	145,000	145,000	146,450	146,450	582,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	911803 - Staff Training and skills development	0	135,000	135,000	136,350	136,350	542,700
	Use of goods and services	0	135,000	135,000	136,350	136,350	542,700
<b>Funding:12607 DACF Sources</b>		0	900,000	900,000	909,000	909,000	3,618,000
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	900,000	900,000	909,000	909,000	3,618,000
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	900,000	900,000	909,000	909,000	3,618,000
630401	<b>10.3 ens eql opptyortunity and rdc ineqlities of otcn</b>	0	900,000	900,000	909,000	909,000	3,618,000
	<b>Social Services Delivery</b>	0	900,000	900,000	909,000	909,000	3,618,000
	SP2.3 Social Welfare and Community Development	0	900,000	900,000	909,000	909,000	3,618,000
	910601 - Social intervention programmes	0	900,000	900,000	909,000	909,000	3,618,000
	Use of goods and services	0	650,000	650,000	656,500	656,500	2,613,000
	Social benefits [GFS]	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	170,000	170,000	171,700	171,700	683,400
<b>Funding:14009 Consolidated Fund Sources</b>		0	289,864	289,864	292,763	292,763	1,165,253
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	289,864	289,864	292,763	292,763	1,165,253
6401	<b>14.1 Improve human capital development and management</b>	0	289,864	289,864	292,763	292,763	1,165,253
640104	<b>8.8 prot lab rgts &amp; promote safe &amp; secure wkg env for wrkers</b>	0	289,864	289,864	292,763	292,763	1,165,253
	<b>Management and Administration</b>	0	289,864	289,864	292,763	292,763	1,165,253
	SP1.5: Human Resource Management	0	289,864	289,864	292,763	292,763	1,165,253
	911803 - Staff Training and skills development	0	289,864	289,864	292,763	292,763	1,165,253
	Use of goods and services	0	289,864	289,864	292,763	292,763	1,165,253

# Gender Budget Report

In GH¢

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>1,487,549</b>	<b>1,487,549</b>	<b>1,502,424</b>	<b>1,502,424</b>	<b>5,979,947</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	130,000	130,000	131,300	131,300	522,600
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	130,000	130,000	131,300	131,300	522,600
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	130,000	130,000	131,300	131,300	522,600
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	130,000	130,000	131,300	131,300	522,600
	<b>Social Services Delivery</b>	0	130,000	130,000	131,300	131,300	522,600
	SP2.5 Environmental Health and Sanitation Services	0	130,000	130,000	131,300	131,300	522,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	910901 - Environmental sanitation Management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
<b>Funding:12603 DACF Sources</b>		0	3,327,997	3,327,997	3,361,277	3,361,277	13,378,547
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	3,327,997	3,327,997	3,361,277	3,361,277	13,378,547
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	3,327,997	3,327,997	3,361,277	3,361,277	13,378,547
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	3,327,997	3,327,997	3,361,277	3,361,277	13,378,547
	<b>Social Services Delivery</b>	0	3,327,997	3,327,997	3,361,277	3,361,277	13,378,547
	SP2.5 Environmental Health and Sanitation Services	0	3,327,997	3,327,997	3,361,277	3,361,277	13,378,547
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	70,000	70,000	70,700	70,700	281,400
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	746,452	746,452	753,916	753,916	3,000,737
	Non Financial Assets	0	746,452	746,452	753,916	753,916	3,000,737
	910901 - Environmental sanitation Management	0	575,102	575,102	580,853	580,853	2,311,911
	Use of goods and services	0	575,102	575,102	580,853	580,853	2,311,911
	910902 - Solid waste management	0	1,438,954	1,438,954	1,453,344	1,453,344	5,784,597
	Use of goods and services	0	1,138,954	1,138,954	1,150,344	1,150,344	4,578,597
	Social benefits [GFS]	0	300,000	300,000	303,000	303,000	1,206,000
	910903 - Liquid waste management	0	497,488	497,488	502,463	502,463	1,999,903
	Non Financial Assets	0	497,488	497,488	502,463	502,463	1,999,903
<b>Funding:13024 Consolidated Fund Sources</b>		0	30,000	30,000	30,300	30,300	120,600

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>		0	30,000	30,000	30,300	30,300	120,600
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>		0	30,000	30,000	30,300	30,300	120,600
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>		0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>		0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Environmental Health and Sanitation Services		0	30,000	30,000	30,300	30,300	120,600
	910901 - Environmental sanitation Management		0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services		0	30,000	30,000	30,300	30,300	120,600
<b>Grand Total</b>			0	3,487,997	3,487,997	3,522,877	3,522,877	14,021,747