

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GHe

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,593,885		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,375,130	0		
080206 Improve public expenditure management and budgetary control	0	1,482,196		
082002 Promote sustainable environmental management for agriculture development	0	192,952		
082101 Promote the development of selected staples and horticultural crops	0	5,055		
090103 Enhance quality of teaching and learning	0	1,738,795		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,429,022		
091046 Increase access to safe, secure and affordable shelter	0	781,234		
091105 Improve access & coverage of potable water in rural & urban communities	0	35,740		
091107 Improve access to sanitation	0	120,000		
091204 Empower parents and caregivers to provide the needed support to PWDs	0	73,806		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	838,779		
091308 Ensure effective human capital development and management	0	176,615		
100105 Ensure sustainable development and management of the transport sector	0	4,996		
100110 Provide electronic access to all citizens on public info & services	0	15,000		
100120 Prevent environmental pollution	0	300,015		
100131 Enhance disaster preparedness for effective response	0	10,000		
100135 Develop human and institutional capacities for land use planning	0	88,953		
110109 Ensure full political, administrative and fiscal decentralisation	0	488,086		
<b>Grand Total €</b>	<b>9,375,130</b>	<b>9,375,129</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Projected 2018 Approved and or Revised Budget 2017 Actual Collection 2017 Variance

Revenue Item	203	01	01	001	24	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Central Administration, Administration (Assembly Office),						9,375,129.70	0.00	0.00	0.00
<b>Objective</b> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency									
<b>Output</b> 0001 Revenue on Rates increased by 10% by the end of 2018									
<b>Property income [GFS]</b>						67,000.00	0.00	0.00	0.00
1413001 Property Rate						65,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)						2,000.00	0.00	0.00	0.00
<b>Output</b> 0002 Revenue on Lands & Royalties increased by 10% by the end of 2018									
<b>Sales of goods and services</b>						150,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit						130,000.00	0.00	0.00	0.00
1423528 Development Levy						20,000.00	0.00	0.00	0.00
<b>Output</b> 0003 Revenue on Licenses increased by 10% by the end of 2018									
<b>Sales of goods and services</b>						334,500.00	0.00	0.00	0.00
1422005 Chop Bar License						10,000.00	0.00	0.00	0.00
1422007 Liquor License						7,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed						20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License						60,000.00	0.00	0.00	0.00
1422015 Fuel Dealers						37,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club						15,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell						4,000.00	0.00	0.00	0.00
1422024 Private Education Int.						18,000.00	0.00	0.00	0.00
1422025 Private Professionals						1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre						1,000.00	0.00	0.00	0.00
1422044 Financial Institutions						17,000.00	0.00	0.00	0.00
1422051 Millers						5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers						1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash						1,500.00	0.00	0.00	0.00
1422077 Drug Permit						3,000.00	0.00	0.00	0.00
1422152 Self Employed						4,000.00	0.00	0.00	0.00
1422153 Licence of Business						35,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration						2,000.00	0.00	0.00	0.00
1423078 Business registration						35,000.00	0.00	0.00	0.00
1423086 Car Stickers						42,500.00	0.00	0.00	0.00
1423410 Quarry/Restricted						15,000.00	0.00	0.00	0.00
<b>Output</b> 0004 Revenue on Fees increased by 10% by the end of 2018									
<b>Sales of goods and services</b>						147,500.00	0.00	0.00	0.00
1422040 Bill Boards						20,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks						65,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road						10,000.00	0.00	0.00	0.00
1423001 Markets						15,000.00	0.00	0.00	0.00
1423004 Sale of Poultry						6,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets						20,000.00	0.00	0.00	0.00
1423433 Registration of NGO's						10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
<b>Output 0005</b> Revenue on Rents increased by 10% by the end of 2018				
Property income (GFS)	25,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	25,000.00	0.00	0.00	0.00
<b>Output 0006</b> Revenue on Fines/Penalties increased by 10% by the end of 2018				
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
<b>Output 0007</b> Revenue on Miscellaneous increased by 10% by the end of 2018				
Non-Performing Assets Recoveries	42,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	42,000.00	0.00	0.00	0.00
<b>Output 0008</b> Use DONOR FUNDS & GOG Funds by the end of 2018				
From foreign governments(Current)	3,303,745.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,593,885.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	107,799.10	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	44,908.69	0.00	0.00	0.00
1331011 District Development Facility	977,153.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Output 0009</b> Use of DACF by the end of 2018				
From foreign governments(Current)	5,301,383.91	0.00	0.00	0.00
1331002 DACF - Assembly	5,301,383.91	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,375,129.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa East District - Afransi	0	0	0	9,375,129	9,391,068	9,468,881
	0	0	0	1,726,593	1,740,610	1,743,899
Management and Administration	0	0	0	505,726	510,783	510,783
Infrastructure Delivery and Management	0	0	0	340,599	342,675	344,005
Social Services Delivery	0	0	0	486,733	490,872	491,600
Economic Development	0	0	0	393,536	396,279	397,471
	0	0	0	770,000	771,922	777,700
Management and Administration	0	0	0	766,000	767,922	773,660
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	1,000	1,000	1,010
Economic Development	0	0	0	1,000	1,000	1,010
	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
	0	0	0	5,493,584	5,493,584	5,548,520
Management and Administration	0	0	0	1,657,463	1,657,463	1,674,038
Infrastructure Delivery and Management	0	0	0	749,276	749,276	756,769
Social Services Delivery	0	0	0	3,071,790	3,071,790	3,102,508
Economic Development	0	0	0	5,055	5,055	5,106
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	15,000	15,000	15,150
	0	0	0	72,799	72,799	73,527
Economic Development	0	0	0	72,799	72,799	73,527
	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	20,000	20,000	20,200
	0	0	0	977,153	977,153	986,925
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	390,000	390,000	393,900
Social Services Delivery	0	0	0	535,740	535,740	541,097
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,375,129</b>	<b>9,391,068</b>	<b>9,468,881</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa East District - Afransi	0	0	0	9,375,129	9,391,068	9,468,881
<b>Management and Administration</b>	0	0	0	3,280,602	3,287,581	3,313,408
<b>SP1.1: General Administration</b>	0	0	0	2,692,969	2,698,421	2,719,899
<b>21 Compensation of employees [GFS]</b>	0	0	0	545,223	550,675	550,675
211 Wages and salaries [GFS]	0	0	0	518,223	523,405	523,405
21110 Established Position	0	0	0	356,507	360,072	360,072
21111 Wages and salaries in cash [GFS]	0	0	0	96,515	97,480	97,480
21112 Wages and salaries in cash [GFS]	0	0	0	65,200	65,852	65,852
212 Social contributions [GFS]	0	0	0	27,000	27,270	27,270
21210 Actual social contributions [GFS]	0	0	0	27,000	27,270	27,270
<b>22 Use of goods and services</b>	0	0	0	1,652,968	1,652,968	1,669,497
221 Use of goods and services	0	0	0	1,652,968	1,652,968	1,669,497
22101 Materials - Office Supplies	0	0	0	319,336	319,336	322,529
22102 Utilities	0	0	0	42,380	42,380	42,804
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	130,000	130,000	131,300
22106 Repairs - Maintenance	0	0	0	194,000	194,000	195,940
22107 Training - Seminars - Conferences	0	0	0	235,835	235,835	238,193
22112 Emergency Services	0	0	0	692,417	692,417	699,341
22113	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
<b>31 Non Financial Assets</b>	0	0	0	470,779	470,779	475,486
311 Fixed assets	0	0	0	470,779	470,779	475,486
31111 Dwellings	0	0	0	268,710	268,710	271,397
31113 Other structures	0	0	0	39,161	39,161	39,553
31122 Other machinery and equipment	0	0	0	112,907	112,907	114,036
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	35,649	36,006	36,006
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,649	36,006	36,006
211 Wages and salaries [GFS]	0	0	0	35,649	36,006	36,006
21110 Established Position	0	0	0	35,649	36,006	36,006
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	551,984	553,155	557,504
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,054	118,225	118,225
211 Wages and salaries [GFS]	0	0	0	117,054	118,225	118,225
21110 Established Position	0	0	0	117,054	118,225	118,225
<b>22 Use of goods and services</b>	0	0	0	424,930	424,930	429,179
221 Use of goods and services	0	0	0	424,930	424,930	429,179
22105 Travel - Transport	0	0	0	344,930	344,930	348,379
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Infrastructure Delivery and Management</b>	0	0	0	1,481,875	1,483,951	1,496,693
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	130,065	130,576	131,365
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,112	51,623	51,623
211 Wages and salaries [GFS]	0	0	0	51,112	51,623	51,623
21110 Established Position	0	0	0	51,112	51,623	51,623
<b>22 Use of goods and services</b>	0	0	0	78,953	78,953	79,743
221 Use of goods and services	0	0	0	78,953	78,953	79,743
22101 Materials - Office Supplies	0	0	0	78,953	78,953	79,743
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,351,810	1,353,375	1,365,328
<b>21 Compensation of employees [GFS]</b>	0	0	0	156,538	158,103	158,103
211 Wages and salaries [GFS]	0	0	0	156,538	158,103	158,103
21110 Established Position	0	0	0	156,538	158,103	158,103
<b>22 Use of goods and services</b>	0	0	0	55,996	55,996	56,556
221 Use of goods and services	0	0	0	55,996	55,996	56,556
22101 Materials - Office Supplies	0	0	0	55,996	55,996	56,556
<b>31 Non Financial Assets</b>	0	0	0	1,139,276	1,139,276	1,150,669
311 Fixed assets	0	0	0	1,139,276	1,139,276	1,150,669
31112 Nonresidential buildings	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	640,205	640,205	646,607
31131 Infrastructure Assets	0	0	0	309,071	309,071	312,162
<b>Social Services Delivery</b>	0	0	0	4,130,263	4,134,402	4,171,565
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,738,795	1,738,795	1,756,183
<b>22 Use of goods and services</b>	0	0	0	71,672	71,672	72,388
221 Use of goods and services	0	0	0	71,672	71,672	72,388
22101 Materials - Office Supplies	0	0	0	20,672	20,672	20,878
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	1,662,123	1,662,123	1,678,744
311 Fixed assets	0	0	0	1,662,123	1,662,123	1,678,744
31111 Dwellings	0	0	0	216,246	216,246	218,408
31112 Nonresidential buildings	0	0	0	1,305,877	1,305,877	1,318,936
31113 Other structures	0	0	0	140,000	140,000	141,400
<b>SP3.2 Health Delivery</b>	0	0	0	2,138,766	2,141,117	2,160,154
<b>21 Compensation of employees [GFS]</b>	0	0	0	235,031	237,381	237,381
211 Wages and salaries [GFS]	0	0	0	235,031	237,381	237,381
21110 Established Position	0	0	0	235,031	237,381	237,381

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	336,683	336,683	336,683	340,050
221 Use of goods and services	0	0	0	336,683	336,683	336,683	340,050
22102 Utilities	0	0	0	280,015	280,015	280,015	282,815
22107 Training - Seminars - Conferences	0	0	0	56,668	56,668	56,668	57,235
<b>31 Non Financial Assets</b>	0	0	0	1,567,052	1,567,052	1,567,052	1,582,723
311 Fixed assets	0	0	0	1,567,052	1,567,052	1,567,052	1,582,723
31112 Nonresidential buildings	0	0	0	1,342,354	1,342,354	1,342,354	1,355,777
31113 Other structures	0	0	0	120,000	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	104,699	104,699	104,699	105,746
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	252,702	254,491	254,491	255,229
<b>21 Compensation of employees [GFS]</b>	0	0	0	178,895	180,684	180,684	180,684
211 Wages and salaries [GFS]	0	0	0	178,895	180,684	180,684	180,684
21110 Established Position	0	0	0	178,895	180,684	180,684	180,684
<b>22 Use of goods and services</b>	0	0	0	73,806	73,806	73,806	74,544
221 Use of goods and services	0	0	0	73,806	73,806	73,806	74,544
22101 Materials - Office Supplies	0	0	0	73,806	73,806	73,806	74,544
<b>Economic Development</b>	0	0	0	472,390	475,134	475,134	477,114
<b>SP4.2 Agricultural Development</b>	0	0	0	472,390	475,134	475,134	477,114
<b>21 Compensation of employees [GFS]</b>	0	0	0	274,382	277,126	277,126	277,126
211 Wages and salaries [GFS]	0	0	0	274,382	277,126	277,126	277,126
21110 Established Position	0	0	0	274,382	277,126	277,126	277,126
<b>22 Use of goods and services</b>	0	0	0	198,007	198,007	198,007	199,987
221 Use of goods and services	0	0	0	198,007	198,007	198,007	199,987
22101 Materials - Office Supplies	0	0	0	101,000	101,000	101,000	102,010
22107 Training - Seminars - Conferences	0	0	0	97,007	97,007	97,007	97,977
<b>Environmental and Sanitation Management</b>	0	0	0	10,000	10,000	10,000	10,100
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	10,000	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	9,375,129	9,391,068	9,391,068	9,468,881

**2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Comp. of Emp.	Total GOG				Capex	Goods/Service	Total IGF	Statutory	Capex/ABFA	Others		Goods
Gomoa East District - Afransi	1,401,685	2,205,803	3,913,446	7,520,177	192,200	577,800	0	77,000	0	0	0	0	1,869,952	9,375,129
Management and Administration	505,726	1,486,684	470,779	2,463,189	192,200	577,800	0	76,600	0	0	0	0	5,1413	3,280,602
Central Administration	433,951	1,486,684	50,000	1,970,635	192,200	573,800	0	76,600	0	0	0	0	5,1413	2,788,046
Administration (Assembly Office)	433,951	1,486,684	50,000	1,970,635	192,200	573,800	0	76,600	0	0	0	0	5,1413	2,788,046
Finance	71,775	0	0	71,775	0	0	0	0	0	0	0	0	0	71,775
Works	71,775	0	0	71,775	0	0	0	0	0	0	0	0	0	71,775
Office of Departmental Head	0	0	420,779	420,779	0	0	0	0	0	0	0	0	0	420,779
Infrastructure Delivery and Management	207,649	132,349	749,276	1,089,275	0	2,000	0	2,000	0	0	0	0	390,000	1,481,875
Physical Planning	51,112	77,953	10,000	139,065	0	1,000	0	1,000	0	0	0	0	0	140,065
Office of Departmental Head	0	77,953	10,000	87,953	0	1,000	0	1,000	0	0	0	0	0	88,953
Town and Country Planning	51,112	0	0	51,112	0	0	0	0	0	0	0	0	0	51,112
Works	156,538	54,396	739,276	950,210	0	1,000	0	1,000	0	0	0	0	390,000	1,341,810
Office of Departmental Head	0	50,000	739,276	789,276	0	1,000	0	1,000	0	0	0	0	390,000	1,180,276
Public Works	156,538	0	0	156,538	0	0	0	0	0	0	0	0	0	156,538
Feeder Roads	0	4,996	0	4,996	0	0	0	0	0	0	0	0	0	4,996
Social Services Delivery	413,927	451,161	2,693,435	3,558,523	0	1,000	0	1,000	0	0	0	0	20,000	55,740
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	120,000
Education, Youth and Sports	0	76,672	1,462,123	1,538,795	0	0	0	0	0	0	0	0	0	200,000
Education	0	76,672	1,462,123	1,538,795	0	0	0	0	0	0	0	0	0	200,000
Health	235,031	301,683	1,212,354	1,749,068	0	0	0	0	0	0	0	0	20,000	215,740
Office of District Medical Officer of Health	0	301,683	1,212,354	1,514,037	0	0	0	0	0	0	0	0	20,000	215,740
Environmental Health Unit	235,031	0	0	235,031	0	0	0	0	0	0	0	0	0	235,031
Social Welfare & Community Development	178,895	72,806	0	251,702	0	1,000	0	1,000	0	0	0	0	0	252,702
Office of Departmental Head	0	72,806	0	72,806	0	1,000	0	1,000	0	0	0	0	0	73,806
Social Welfare	66,167	0	0	66,167	0	0	0	0	0	0	0	0	0	66,167

SECTOR / MDA / MIDA	Central GOG and CF			FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Others		Goods	Service	Capex	Tot. External
Community Development	112,128	0	0	112,128	0	0	0	0	0	0	0	0	0	112,128
Works	0	0	18,959	18,959	0	0	0	0	0	0	0	0	0	18,959
Office of Departmental Head	0	0	18,959	18,959	0	0	0	0	0	0	0	0	0	18,959
Economic Development	274,382	124,208	0	398,591	1,000	0	1,000	0	0	72,799	0	72,799	0	472,380
Agriculture	274,382	124,208	0	398,591	1,000	0	1,000	0	0	72,799	0	72,799	0	472,380
	274,382	124,208	0	398,591	1,000	0	1,000	0	0	72,799	0	72,799	0	472,380
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)	433,951		
Organisation	2030101001	Gomoe East District - Afransi_Central Administration_Administration (Assembly Office)_Central			
Location Code	0208100	Gomoe East - Afransi			
			<b>Compensation of employees [GFS]</b>		
Objective	000000	Compensation of Employees	433,951		
Program	91001	Management and Administration	433,951		
Sub-Program	91001001	SP1.1: General Administration	316,897		
Operation	000000		0.0	0.0	0.0
			<b>Wages and salaries [GFS]</b>		
	2111001	Established Post	316,897		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	117,054		
Operation	000000		0.0	0.0	0.0
			<b>Wages and salaries [GFS]</b>		
	2111001	Established Post	117,054		

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>766,000</b>	
Organisation	2030101001	Gomoe East District - Afransi, Central Administration, Administration (Assembly Office) - Central		
Location Code	0208100	Gomoe East - Afransi		

			<b>Compensation of employees [GFS]</b>		<b>192,200</b>
Objective	000000	Compensation of Employees			<b>192,200</b>
Program	91001	Management and Administration			<b>192,200</b>
Sub-Program	91001001	SP1.1: General Administration			<b>192,200</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		<b>165,200</b>
2111001	Established Post	3,485
2111101	Daily rated	40,000
2111102	Monthly paid and casual labour	56,515
2111224	Traditional Authority Allowance	10,000
2111238	Overtime Allowance	5,200
2111241	Per Diem and Inconvenience Allowance	10,000
2111243	Transfer Grants	20,000
2111248	Special Allowance/Honorarium	20,000
Social contributions [GFS]		<b>27,000</b>
2121001	13 Percent SSF Contribution	7,500
2121004	End of Service Benefit (ESB/Ex-Gratia)	19,500

			<b>Use of goods and services</b>		<b>549,800</b>
Objective	080206	Improve public expenditure management and budgetary control			<b>549,800</b>
Program	91001	Management and Administration			<b>549,800</b>
Sub-Program	91001001	SP1.1: General Administration			<b>549,800</b>
Operation	820301	Internal management of the organisation	1.0	1.0	1.0

Use of goods and services		<b>375,800</b>			
2210101	Printed Material and Stationery	30,000			
2210103	Refreshment Items	55,000			
2210115	Textbooks and Library Books	5,500			
2210118	Sports, Recreational and Cultural Materials	3,000			
2210122	Value Books	6,000			
2210201	Electricity charges	24,000			
2210202	Water	5,000			
2210203	Telecommunications	2,500			
2210204	Postal Charges	880			
2210205	Sanitation Charges	10,000			
2210301	Cleaning Materials	4,000			
2210505	Running Cost - Official Vehicles	80,000			
2210511	Local travel cost	30,000			
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	75,720			
2210705	Hotel Accommodation	6,000			
2210710	Staff Development	5,000			
2210711	Public Education and Sensitization	7,500			
2211203	Emergency Works	25,700			
Operation	820302	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0

Use of goods and services		<b>174,000</b>
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210502	Maintenance and Repairs - Official Vehicles	20,000
2210607	Repairs of Schools/Colleges	154,000
<b>Other expense</b>		<b>24,000</b>

Objective	080206	Improve public expenditure management and budgetary control			<b>24,000</b>
Program	91001	Management and Administration			<b>24,000</b>
Sub-Program	91001001	SP1.1: General Administration			<b>24,000</b>
Operation	820301	Internal management of the organisation	1.0	1.0	1.0

Miscellaneous other expense		<b>24,000</b>
2821001	Insurance and compensation	14,000
2821009	Donations	10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)	<b>300,000</b>	
Organisation	2030101001	Gomoe East District - Afransi, Central Administration, Administration (Assembly Office) - Central		
Location Code	0208100	Gomoe East - Afransi		

			<b>Use of goods and services</b>		<b>300,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation			<b>300,000</b>
Program	91001	Management and Administration			<b>300,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			<b>300,000</b>
Operation	820305	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0

Use of goods and services		<b>300,000</b>
2210503	Fuel and Lubricants - Official Vehicles	300,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>1,236,684</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoa East District - Afransi Central Administration Administration (Assembly Office) Central		
Location Code	0208100	Gomoa East - Afransi		
<b>Use of goods and services</b>				<b>1,176,684</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		0
Program	91001	Management and Administration		0
Sub-Program	91001001	SP1.1: General Administration		0
Operation	820364	Capacity Building	1.0 1.0 1.0	0
Use of goods and services				0
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				0
Objective	080206	Improve public expenditure management and budgetary control		908,396
Program	91001	Management and Administration		908,396
Sub-Program	91001001	SP1.1: General Administration		908,396
Operation	820301	Internal management of the organisation	1.0 1.0 1.0	701,717
Use of goods and services				701,717
2210401 Office Accommodations				15,000
2211203 Emergency Works				666,717
2211303 Property, Plant and Equipment				20,000
Operation	820302	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	206,679
Use of goods and services				206,679
2210108 Construction Material				166,679
2210603 Repairs of Office Buildings				40,000
Objective	091308	Ensure effective human capital development and management		75,202
Program	91001	Management and Administration		75,202
Sub-Program	91001001	SP1.1: General Administration		75,202
Operation	820303	Manpower Skills Development	1.0 1.0 1.0	75,202
Use of goods and services				75,202
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				75,202
Objective	100110	Provide electronic access to all citizens on public info & services		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	820308	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		178,086
Program	91001	Management and Administration		178,086

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	91001001	SP1.1: General Administration			53,156
Operation	820307	Procurement of Office supplies and consumables	1.0 1.0 1.0		53,156
Use of goods and services					53,156
2210101 Printed Material and Stationery					53,156
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			124,930
Operation	820304	Budget Preparation	1.0 1.0 1.0		20,000
Use of goods and services					20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000
Operation	820305	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		64,930
Use of goods and services					64,930
2210503 Fuel and Lubricants - Official Vehicles					4,930
2210505 Running Cost - Official Vehicles					40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000
Operation	820306	Planning and Policy Formulation	1.0 1.0 1.0		40,000
Use of goods and services					40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					40,000
<b>Other expense</b>					<b>10,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			10,000
Operation	820305	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		10,000
Miscellaneous other expense					10,000
2821015 Special Operations (Peace Keeping)					10,000
<b>Non Financial Assets</b>					<b>50,000</b>
Objective	091308	Ensure effective human capital development and management			50,000
Program	91001	Management and Administration			50,000
Sub-Program	91001001	SP1.1: General Administration			50,000
Project	820328	Furnishing of New Office Complex	1.0 1.0 1.0		50,000
Fixed assets					50,000
3113108 Furniture and Fittings					50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	171,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2030101001	Gomoa East District - Afransi_Central Administration_Administration (Assembly Office)_Central		
Location Code	0208100	Gomoa East - Afransi		
<b>Use of goods and services</b>				<b>51,413</b>
Objective	091308	Ensure effective human capital development and management		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001001	SP1.1: General Administration		51,413
Operation	820303	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				51,413
<b>Non Financial Assets</b>				<b>120,000</b>
Objective	091107	Improve access to sanitation		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003002	SP3.2 Health Delivery		120,000
Project	820363	Construction of 1 No. 12 Seater Aqua Privy Toilet at Gomoa Mampong	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111303 Toilets				120,000
<b>Total Cost Centre</b>				<b>2,908,048</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	71,775
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2030200001	Gomoa East District - Afransi_Finance_Central		
Location Code	0208100	Gomoa East - Afransi		
<b>Compensation of employees [GFS]</b>				<b>71,775</b>
Objective	000000	Compensation of Employees		71,775
Program	91001	Management and Administration		71,775
Sub-Program	91001001	SP1.1: General Administration		36,126
Operation	000000		0.0 0.0 0.0	36,126
Wages and salaries (GFS)				36,126
2111001 Established Post				36,126
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		35,649
Operation	000000		0.0 0.0 0.0	35,649
Wages and salaries (GFS)				35,649
2111001 Established Post				35,649
<b>Total Cost Centre</b>				<b>71,775</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,538,795
Function Code	70980	Education n.e.c		
Organisation	2030302000	Gomoa East District - Afransi_Education, Youth and Sports_Education		
Location Code	0208100	Gomoa East - Afransi		
<b>Use of goods and services</b>				<b>71,672</b>
Objective	090103	Enhance quality of teaching and learning		71,672
Program	91003	Social Services Delivery		71,672
Sub-Program	91003001	ISP3.1 Education and Youth Development		71,672
Operation	820303	Manpower Skills Development	1.0 1.0 1.0	71,672
Use of goods and services				71,672
2210117 Teaching and Learning Materials				10,672
2210118 Sports, Recreational and Cultural Materials				10,000
2210511 Local travel cost				10,000
2210703 Examination Fees and Expenses				35,000
2210708 Refreshments				6,000
<b>Other expense</b>				<b>5,000</b>
Objective	090103	Enhance quality of teaching and learning		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		5,000
Operation	820303	Manpower Skills Development	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821008 Awards and Rewards				5,000
<b>Non Financial Assets</b>				<b>1,462,123</b>
Objective	090103	Enhance quality of teaching and learning		1,462,123
Program	91003	Social Services Delivery		1,462,123
Sub-Program	91003001	ISP3.1 Education and Youth Development		1,462,123
Project	820314	Completion of 1 No.3 Unit Classroom Block,Office,Store and Staff Common Room at Buduburam	1.0 1.0 1.0	23,316
Fixed assets				23,316
3111256 WIP - School Buildings				23,316
Project	820315	Completion of 1 No.3 Unit Classroom Block,Office and Staff Common Room at Afransi	1.0 1.0 1.0	17,111
Fixed assets				17,111
3111256 WIP - School Buildings				17,111
Project	820316	Completion of 1 No.3 Unit Classroom Block at Potsin	1.0 1.0 1.0	86,000
Fixed assets				86,000
3111256 WIP - School Buildings				86,000
Project	820317	Completion of Classroom Block at Obuasi	1.0 1.0 1.0	140,450
Fixed assets				140,450
3111256 WIP - School Buildings				140,450
Project	820318	Completion of 1 No. 6 Unit Classroom Block at Fetteh Kakraba	1.0 1.0 1.0	79,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets				79,000
3111256 WIP - School Buildings				79,000
Project	820319	Construction of Chain Link Fencing and Painting at Nyanyano ICT Center	1.0 1.0 1.0	16,246
Fixed assets				16,246
3111103 Bungalows/Flats				16,246
Project	820320	Construction of 1 No.3 Unit Classroom Block & Ancilliary Works at Kojo-Oku	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111205 School Buildings				160,000
Project	820321	Construction of 1 No.18 Seater Institutional Latrine for Aboso-Benso D/A Pry and JHS	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111303 Toilets				140,000
Project	820354	Construction of 1 No.6 Unit Classroom Block at Afransi AME Zion Basic School	1.0 1.0 1.0	240,000
Fixed assets				240,000
3111205 School Buildings				240,000
Project	820355	Construction of 1 No.6 Unit Classroom Block at Lome Islamic D/A Basic School	1.0 1.0 1.0	240,000
Fixed assets				240,000
3111205 School Buildings				240,000
Project	820356	Construction of 1 No.3 Unit Classroom Block at Nyanyano Methodist Basic School	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111205 School Buildings				160,000
Project	820357	Construction of 1 No. 3 Unit Classroom Block at Oguakrom Nyakuadze Basic School	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111205 School Buildings				160,000
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	090103	Enhance quality of teaching and learning		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		200,000
Project	820326	Construction of 1 No. 2 Unit Teachers Quarters at Gomoa Afransi	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111103 Bungalows/Flats				200,000
<b>Total Cost Centre</b>				<b>1,738,795</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	20,000
Organisation	2030401001	Gomoe East District - Afransi_Health_Office of District Medical Officer of Health_Central	
Location Code	0208100	Gomoe East - Afransi	

			Amount (GH¢)
Use of goods and services			20,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003002	SP3.2 Health Delivery	20,000
Operation	820361	Publication, campaigns and programmes	20,000

Use of goods and services			20,000
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	215,740
Organisation	2030401001	Gomoe East District - Afransi_Health_Office of District Medical Officer of Health_Central	
Location Code	0208100	Gomoe East - Afransi	

			Amount (GH¢)
Non Financial Assets			215,740
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003002	SP3.2 Health Delivery	200,000
Project	820313	Construction of 1 No. 2 Bedroom Self Contained Nurses Quarters at Aboso	200,000

Fixed assets			200,000
3111207	Health Centres		200,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities	15,740
Program	91003	Social Services Delivery	15,740
Sub-Program	91003002	SP3.2 Health Delivery	15,740
Project	820324	Repairs of 15 No. Boreholes District-wide	15,740

Fixed assets			15,740
3113110	Water Systems		15,740

**Total Cost Centre** 1,764,777

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	235,031
Organisation	2030402001	Gomoe East District - Afransi_Health_Environmental Health Unit_Central	
Location Code	0208100	Gomoe East - Afransi	

			Amount (GH¢)
Compensation of employees [GFS]			235,031
Objective	000000	Compensation of Employees	235,031
Program	91003	Social Services Delivery	235,031
Sub-Program	91003002	SP3.2 Health Delivery	235,031
Operation	000000		235,031

Wages and salaries [GFS]			235,031
2111001	Established Post		235,031

**Total Cost Centre** 235,031

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	393,536
Organisation	2030600001	Gomoa East District - Afransi_Agriculture_Central	
Location Code	0208100	Gomoa East - Afransi	

			Amount (GH¢)
Compensation of employees [GFS]			274,382
Objective	000000	Compensation of Employees	274,382
Program	91004	Economic Development	274,382
Sub-Program	91004002	SP4.2 Agricultural Development	274,382
Operation	000000		274,382

Wages and salaries [GFS]			274,382
2111001 Established Post			274,382

			Amount (GH¢)
Use of goods and services			119,153
Objective	082002	Promote sustainable environmental management for agriculture development	119,153
Program	91004	Economic Development	119,153
Sub-Program	91004002	SP4.2 Agricultural Development	119,153
Operation	820301	Internal management of the organisation	100,000

Use of goods and services			100,000
2210102 Office Facilities, Supplies and Accessories			100,000
Operation	820303	Manpower Skills Development	19,153

Use of goods and services			19,153
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			19,153

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	1,000
Organisation	2030600001	Gomoa East District - Afransi_Agriculture_Central	
Location Code	0208100	Gomoa East - Afransi	

			Amount (GH¢)
Use of goods and services			1,000
Objective	082002	Promote sustainable environmental management for agriculture development	1,000
Program	91004	Economic Development	1,000
Sub-Program	91004002	SP4.2 Agricultural Development	1,000
Operation	820301	Internal management of the organisation	1,000

Use of goods and services			1,000
2210102 Office Facilities, Supplies and Accessories			1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	5,055
Organisation	2030600001	Gomoa East District - Afransi_Agriculture_Central	
Location Code	0208100	Gomoa East - Afransi	

			Amount (GH¢)
Use of goods and services			5,055
Objective	082101	Promote the development of selected staples and horticultural crops	5,055
Program	91004	Economic Development	5,055
Sub-Program	91004002	SP4.2 Agricultural Development	5,055
Operation	820344	Support for Job Creation/LED/AgriBusiness	5,055

Use of goods and services			5,055
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,055

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	72,799
Organisation	2030600001	Gomoa East District - Afransi_Agriculture_Central	
Location Code	0208100	Gomoa East - Afransi	

			Amount (GH¢)
Use of goods and services			72,799
Objective	082002	Promote sustainable environmental management for agriculture development	72,799
Program	91004	Economic Development	72,799
Sub-Program	91004002	SP4.2 Agricultural Development	72,799
Operation	820303	Manpower Skills Development	72,799

Use of goods and services			72,799
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			72,799

<b>Total Cost Centre</b>			<b>472,390</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			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)	77,953
Organisation	2030701001	Gomoa East District - Afransi Physical Planning Office of Departmental Head Central	
Location Code	0208100	Gomoa East - Afransi	

			Use of goods and services	77,953
Objective	100135	Develop human and institutional capacities for land use planning		77,953
Program	91002	Infrastructure Delivery and Management		77,953
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		77,953
Operation	820301	Internal management of the organisation	1.0 1.0 1.0	77,953

Use of goods and services			77,953
2210101	Printed Material and Stationery		7,953
2210102	Office Facilities, Supplies and Accessories		70,000

			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)	1,000
Organisation	2030701001	Gomoa East District - Afransi Physical Planning Office of Departmental Head Central	
Location Code	0208100	Gomoa East - Afransi	

			Use of goods and services	1,000
Objective	100135	Develop human and institutional capacities for land use planning		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		1,000
Operation	820301	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210102	Office Facilities, Supplies and Accessories		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	2030701001	Gomoa East District - Afransi Physical Planning Office of Departmental Head Central	
Location Code	0208100	Gomoa East - Afransi	

			Non Financial Assets	10,000
Objective	100135	Develop human and institutional capacities for land use planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		10,000
Project	820343	House-Numbering/Street-light Addressing System	1.0 1.0 1.0	10,000

Fixed assets			10,000
3111307	Road Signals		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	88,953
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	51,112
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2030702001	Gomoa East District - Afransi Physical Planning Town and Country Planning Central		
Location Code	0208100	Gomoa East - Afransi		
<b>Compensation of employees [GFS]</b>				<b>51,112</b>
Objective	000000	Compensation of Employees		51,112
Program	91002	Infrastructure Delivery and Management		51,112
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		51,112
Operation	000000		0.0 0.0 0.0	51,112
Wages and salaries (GFS)				51,112
2111001 Established Post				51,112
<b>Total Cost Centre</b>				<b>51,112</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	72,806
Function Code	70620	Community Development		
Organisation	2030801001	Gomoa East District - Afransi Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0208100	Gomoa East - Afransi		
<b>Use of goods and services</b>				<b>72,806</b>
Objective	091204	Empower parents and caregivers to provide the needed support to PWDs		72,806
Program	91003	Social Services Delivery		72,806
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		72,806
Operation	820301	Internal management of the organisation	1.0 1.0 1.0	72,806
Use of goods and services				72,806
2210102 Office Facilities, Supplies and Accessories				72,806

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	2030801001	Gomoa East District - Afransi Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0208100	Gomoa East - Afransi		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	091204	Empower parents and caregivers to provide the needed support to PWDs		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		1,000
Operation	820301	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
<b>Total Cost Centre</b>				<b>73,806</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	66,767
Function Code	71040	Family and children		
Organisation	2030802001	Gomoa East District - Afransi, Social Welfare & Community Development, Social Welfare, Central		
Location Code	0208100	Gomoa East - Afransi		
<b>Compensation of employees [GFS]</b>				<b>66,767</b>
Objective	000000	Compensation of Employees		66,767
Program	91003	Social Services Delivery		66,767
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		66,767
Operation	000000		0.0 0.0 0.0	66,767
Wages and salaries [GFS]				66,767
2111001 Established Post				66,767
<b>Total Cost Centre</b>				<b>66,767</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	112,128
Function Code	70620	Community Development		
Organisation	2030803001	Gomoa East District - Afransi, Social Welfare & Community Development, Community Development, Central		
Location Code	0208100	Gomoa East - Afransi		
<b>Compensation of employees [GFS]</b>				<b>112,128</b>
Objective	000000	Compensation of Employees		112,128
Program	91003	Social Services Delivery		112,128
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		112,128
Operation	000000		0.0 0.0 0.0	112,128
Wages and salaries [GFS]				112,128
2111001 Established Post				112,128
<b>Total Cost Centre</b>				<b>112,128</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	50,000
Organisation	2031001001	Gomoa East District - Afransi_Works_Office of Departmental Head_Central	
Location Code	0208100	Gomoa East - Afransi	

			Use of goods and services	50,000
Objective	091046	Increase access to safe, secure and affordable shelter		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		50,000
Operation	820301	Internal management of the organisation	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210102	Office Facilities, Supplies and Accessories	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,000
Organisation	2031001001	Gomoa East District - Afransi_Works_Office of Departmental Head_Central	
Location Code	0208100	Gomoa East - Afransi	

			Use of goods and services	1,000
Objective	091046	Increase access to safe, secure and affordable shelter		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		1,000
Operation	820301	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210102	Office Facilities, Supplies and Accessories	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,179,013
Organisation	2031001001	Gomoa East District - Afransi_Works_Office of Departmental Head_Central	
Location Code	0208100	Gomoa East - Afransi	

			Non Financial Assets	1,179,013
Objective	091046	Increase access to safe, secure and affordable shelter		730,234
Program	91001	Management and Administration		333,358
Sub-Program	91001001	ISP1.1: General Administration		333,358
Project	820329	Construction of 1 No. 2 Bedroom Semi-detached Bungalow	1.0 1.0 1.0	170,000

Fixed assets		170,000		
3111153	WIP - Bungalows/Flat	170,000		
Project	820330	Completion of Office Block	1.0 1.0 1.0	98,710

Fixed assets		98,710		
3111153	WIP - Bungalows/Flat	98,710		
Project	820331	Installation of Internal Communication Facilities at New Office Complex	1.0 1.0 1.0	25,487

Fixed assets		25,487		
3112204	Networking and ICT Equipments	25,487		
Project	820332	Construction and Landscaping of Car Park at New Office Complex	1.0 1.0 1.0	39,161

Fixed assets		39,161		
3111305	Car/Lorry Park	39,161		
Program	91002	Infrastructure Delivery and Management		396,876

Sub-Program	91002002	ISP2.2 Infrastructure Development		396,876
Project	820327	Furnishing of Area Council Offices	1.0 1.0 1.0	26,671

Fixed assets		26,671		
3113108	Furniture and Fittings	26,671		
Project	820333	Creation of Satellite Market at Gomoa Afransi	1.0 1.0 1.0	35,000

Fixed assets		35,000		
3111304	Markets	35,000		
Project	820334	Creation of Lockable Market at Aboso	1.0 1.0 1.0	100,000

Fixed assets		100,000		
3111304	Markets	100,000		
Project	820335	Construction of Lorry Station at Akotsi Technology Village	1.0 1.0 1.0	40,000

Fixed assets		40,000		
3111305	Car/Lorry Park	40,000		
Project	820336	Establishment of Artisan/Technology Village at Akotsi	1.0 1.0 1.0	25,000

Fixed assets		25,000		
3111304	Markets	25,000		
Project	820337	Support for Maintenance of Feeder Roads	1.0 1.0 1.0	120,205

Fixed assets		120,205
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

3111308 Feeder Roads				120,205
Project	820338	Counterpart Fund for Construction of Police Station	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111209 Police Post				10,000
Project	820362	Rent/Rehabilitation of Area Council Office at Dominase/Aboso and Buduburam	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111204 Office Buildings				40,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		448,779
Program	91001	Management and Administration		87,420
Sub-Program	91001001	SP1.1: General Administration		87,420
Project	820339	Procurement and Installation of 50KVA Generator Set at Afransi	1.0 1.0 1.0	87,420
Fixed assets				87,420
3112206 Plant and Machinery				87,420
Program	91002	Infrastructure Delivery and Management		342,400
Sub-Program	91002002	ISP2.2 Infrastructure Development		342,400
Project	820340	Supply of 200(250W) Complete Luminaries Street-light District-wide	1.0 1.0 1.0	12,400
Fixed assets				12,400
3113151 WIP - Electrical Networks				12,400
Project	820342	Support for Rural Electrification	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113101 Electrical Networks				20,000
Project	820358	Procurement of 200 Streetlights	1.0 1.0 1.0	250,000
Fixed assets				250,000
3113101 Electrical Networks				250,000
Project	820359	Acquisition of 200 acres of land at Pomadze for Industrial Village	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111208 Other Agricultural Structures				50,000
Project	820360	Compensation for Nyanyano Kakraba Market Site	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111304 Markets				10,000
Program	91003	Social Services Delivery		18,959
Sub-Program	91003002	ISP3.2 Health Delivery		18,959
Project	820341	Extention of Electricity to Gomoa Lome CHPS Compound	1.0 1.0 1.0	18,959
Fixed assets				18,959
3113101 Electrical Networks				18,959

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			
Function Code	70610	Housing development		
Organisation	2031001001	Gomoa East District - Afransi_Works_Office of Departmental Head_Central		
Location Code	0208100	Gomoa East - Afransi		
				<b>Total By Fund Source</b>
				<b>390,000</b>
				<b>Non Financial Assets</b>
				<b>390,000</b>
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power		390,000
Program	91002	Infrastructure Delivery and Management		390,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		390,000
Project	820347	Provision of Sites and Services(Transformer,Culverts at Akotsi)	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111304 Markets				200,000
Project	820348	Paving of Gomoa Obuasi Community Centre	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111210 Recreational Centres				90,000
Project	820349	Construction of Satellite Market at Gomoa Akwamu	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111304 Markets				100,000
				<b>Total Cost Centre</b>
				<b>1,620,013</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	156,538
Organisation	2031002001	Gomoa East District - Afransi_Works_Public Works_Central	
Location Code	0208100	Gomoa East - Afransi	
<b>Compensation of employees [GFS]</b>			<b>156,538</b>
Objective	000000	Compensation of Employees	156,538
Program	91002	Infrastructure Delivery and Management	156,538
Sub-Program	91002002	SP2.2 Infrastructure Development	156,538
Operation	000000	0.0 0.0 0.0	156,538
Wages and salaries [GFS]			156,538
2111001 Established Post			156,538
<b>Total Cost Centre</b>			<b>156,538</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70451	Road transport	4,996
Organisation	2031004001	Gomoa East District - Afransi_Works_Feeder Roads_Central	
Location Code	0208100	Gomoa East - Afransi	
<b>Use of goods and services</b>			<b>4,996</b>
Objective	100105	Ensure sustainable development and management of the transport sector	4,996
Program	91002	Infrastructure Delivery and Management	4,996
Sub-Program	91002002	SP2.2 Infrastructure Development	4,996
Operation	820301	Internal management of the organisation	4,996
Use of goods and services			4,996
2210101 Printed Material and Stationery			4,996
<b>Total Cost Centre</b>			<b>4,996</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000	
Function Code	70360	Public order and safety n.e.c		
Organisation	2031500001	Gomoa East District - Afransi Disaster Prevention Central		
Location Code	0208100	Gomoa East - Afransi		
Use of goods and services				10,000
Objective	100131	Enhance disaster preparedness for effective response		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	820345	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000
<i>Total Cost Centre</i>				10,000
<i>Total Vote</i>				9,375,129

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
Gomoa East District - Afransi	1,401,685	2,285,883	3,813,496	7,520,177	192,200	577,800	0	77,080	0	0	0	144,312	925,740	1,869,952	9,375,129
Management and Administration	595,726	1,486,684	470,779	2,463,189	192,200	577,800	0	76,600	0	0	0	51,413	0	51,413	3,280,602
SP1.1: General Administration	353,023	1,051,755	470,779	1,875,556	192,200	573,800	0	76,600	0	0	0	51,413	0	51,413	2,692,969
SP1.2: Finance and Revenue Mobilization	35,649	0	0	35,649	0	0	0	0	0	0	0	0	0	0	35,649
SP1.3: Planning, Budgeting and Coordination	117,054	434,930	0	551,984	0	0	0	0	0	0	0	0	0	0	551,984
Infrastructure Delivery and Management	207,649	132,949	749,276	1,089,815	0	2,000	0	2,000	0	0	0	0	390,000	390,000	1,461,875
SP2.1 Physical and Spatial Planning	51,112	77,953	0	129,865	0	1,000	0	1,000	0	0	0	0	0	0	130,865
SP2.2 Infrastructure Development	156,538	54,996	749,276	860,810	0	1,000	0	1,000	0	0	0	0	390,000	390,000	1,351,810
Social Services Delivery	413,927	451,161	2,693,435	3,558,323	0	1,000	0	1,000	0	0	0	20,000	555,740	555,740	4,130,263
SP3.1 Education and Youth Development	0	76,872	1,467,123	1,538,795	0	0	0	0	0	0	0	0	200,000	200,000	1,738,795
SP3.2 Health Delivery	235,051	301,683	1,231,312	1,768,026	0	0	0	0	0	0	0	20,000	335,740	355,740	2,138,766
SP3.3 Social Welfare and Community Development	178,895	72,806	0	251,702	0	1,000	0	1,000	0	0	0	0	0	0	252,702
Economic Development	274,382	124,308	0	398,691	0	1,000	0	1,000	0	0	0	72,799	0	72,799	472,390
SP4.2 Agricultural Development	274,382	124,308	0	398,691	0	1,000	0	1,000	0	0	0	72,799	0	72,799	472,390
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Gomoa East District - Afransi</b>	0	0	0	4,839,230	4,839,230	4,887,622
<b>Management and Administration</b>	0	0	0	470,779	470,779	475,486
<i>Furnishing of New Office Complex</i>	0	0	0	50,000	50,000	50,500
<i>Construction of 1 No. 2 Bedroom Semi-detached Bungalow</i>	0	0	0	170,000	170,000	171,700
<i>Completion of Office Block</i>	0	0	0	98,710	98,710	99,697
<i>Installation of Internal Communication Facilities at New Office Complex</i>	0	0	0	25,487	25,487	25,742
<i>Construction and Landscaping of Car Park at New Office Complex</i>	0	0	0	39,161	39,161	39,553
<i>Procurement and Installation of 50KVA Generator Set at Afransi</i>	0	0	0	87,420	87,420	88,294
<b>Infrastructure Delivery and Management</b>	0	0	0	1,139,276	1,139,276	1,150,669
<i>House-Numbering/Street-light Addressing System</i>	0	0	0	10,000	10,000	10,100
<i>Furnishing of Area Council Offices</i>	0	0	0	26,671	26,671	26,938
<i>Creation of Satellite Market at Gomoa Afransi</i>	0	0	0	35,000	35,000	35,350
<i>Creation of Lockable Market at Aboso</i>	0	0	0	100,000	100,000	101,000
<i>Construction of Lorry Station at Akotsi Technology Village</i>	0	0	0	40,000	40,000	40,400
<i>Establishment of Artisan/Technology Village at Akotsi</i>	0	0	0	25,000	25,000	25,250
<i>Support for Maintenance of Feeder Roads</i>	0	0	0	120,205	120,205	121,407
<i>Counterpart Fund for Construction of Police Station</i>	0	0	0	10,000	10,000	10,100
<i>Rent/Rehabilitation of Area Council Office at Dominase/Aboso and Buduburam</i>	0	0	0	40,000	40,000	40,400
<i>Supply of 200(250W) Complete Luminaries Street-light District-wide</i>	0	0	0	12,400	12,400	12,524
<i>Support for Rural Electrification</i>	0	0	0	20,000	20,000	20,200
<i>Provision of Sites and Services(Transformer,Culverts at Akotsi)</i>	0	0	0	200,000	200,000	202,000
<i>Paving of Gomoa Obuasi Community Centre</i>	0	0	0	90,000	90,000	90,900
<i>Construction of Satellite Market at Gomoa Akwamu</i>	0	0	0	100,000	100,000	101,000
<i>Procurement of 200 Streetlights</i>	0	0	0	250,000	250,000	252,500
<i>Acquisition of 200 acres of land at Pomadze for Industrial Village</i>	0	0	0	50,000	50,000	50,500
<i>Compensation for Nyanyano Kakraba Market Site</i>	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	3,229,175	3,229,175	3,261,467
<i>Completion of 1 No.3 Unit Classroom Block,Office,Store and Staff Common Room at Buduburam</i>	0	0	0	23,316	23,316	23,549
<i>Completion of 1 No.3 Unit Classroom Block,Office and Staff Common Room at Afransi</i>	0	0	0	17,111	17,111	17,282
<i>Completion of 1 No.3 Unit Classroom Block at Potsin</i>	0	0	0	86,000	86,000	86,860
<i>Completion of Classroom Block at Obuasi</i>	0	0	0	140,450	140,450	141,855
<i>Completion of 1 No. 6 Unit Classroom Block at Fetteh Kakraba</i>	0	0	0	79,000	79,000	79,790
<i>Construction of Chain Link Fencing and Painting at Nyanyano ICT Center</i>	0	0	0	16,246	16,246	16,408

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<i>Construction of 1 No.3 Unit Classroom Block &amp; Ancillary Works at Kojo-Oku</i>	0	0	0	160,000	160,000	161,600
<i>Construction of 1 No.18 Seater Institutional Latrine for Aboso-Benso D/A Pry and JHS</i>	0	0	0	140,000	140,000	141,400
<i>Construction of 1 No. 2 Unit Teachers Quarters at Gomoa Afransi</i>	0	0	0	200,000	200,000	202,000
<i>Construction of 1 No.6 Unit Classroom Block at Afransi AME Zion Basic School</i>	0	0	0	240,000	240,000	242,400
<i>Construction of 1 No.6 Unit Classroom Block at Lome Islamic D/A Basic School</i>	0	0	0	240,000	240,000	242,400
<i>Construction of 1 No.3 Unit Classroom Block at Nyanyano Methodist Basic School</i>	0	0	0	160,000	160,000	161,600
<i>Construction of 1 No. 3 Unit Classroom Block at Oguakrom Nyakuadze Basic School</i>	0	0	0	160,000	160,000	161,600
<i>Construction of 1 No. 12 Seater Aqua Privy Toilet at Gomoa Mampong</i>	0	0	0	120,000	120,000	121,200
<i>Construction of CHPS Compound at Gomoa Dahom</i>	0	0	0	19,732	19,732	19,929
<i>Construction of CHPS Compound at Gomoa Kweikrom</i>	0	0	0	127,717	127,717	128,994
<i>Construction of CHPS Compound at Gomoa Dabanyin</i>	0	0	0	159,956	159,956	161,536
<i>Construction of CHPS Compound at Gomoa Dampase</i>	0	0	0	184,949	184,949	186,798
<i>Construction of 1 No. 2 Bedroom Self Contained Nurses Quarters at Aboso</i>	0	0	0	200,000	200,000	202,000
<i>Support for Operationalization of CHPS Compound at Fetteh,Asebu,Lome,Dahom and Aboso</i>	0	0	0	50,000	50,000	50,500
<i>Construction of 1 No. CHPS Compound at Gomoa Mangoase</i>	0	0	0	210,000	210,000	212,100
<i>Construction of 1 No.CHPS Compound at Fetteh Kakraba</i>	0	0	0	210,000	210,000	212,100
<i>Construction of 1 No.CHPS Compound at Kwameadwer</i>	0	0	0	210,000	210,000	212,100
<i>Construction of 1 No.Borehole at Okukwa</i>	0	0	0	20,000	20,000	20,200
<i>Repairs of 15 No. Boreholes District-wide</i>	0	0	0	15,740	15,740	15,897
<i>Acquisition of 10 acre land at Dahom for final disposal site</i>	0	0	0	20,000	20,000	20,200
<i>Extension of Electricity to Gomoa Lome CHPS Compound</i>	0	0	0	18,959	18,959	19,148
<b>Grand Total</b>	0	0	0	4,839,230	4,839,230	4,887,622