



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

GOMOA CENTRAL DISTRICT ASSEMBLY



APPROVAL STATEMENT

The Gomoa Central District Assembly at its General Assembly Meeting Held on 19TH October, 2023 approved the District Composite Budget for the 2024 Fiscal Year.

COMPENSATION OF EMPLOYEES GOODS AND SERVICES CAPITAL EXPENDITURE

GH¢4,139,664.03

GH¢3,167,239.33

GH¢4,075,286.94

TOTAL BUDGET: GH¢ 11,382,190.30

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

**ALHAJIABDUL-RAHIM MUSAH
(DISTRICT COORD. DIRECTOR)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Gomoa Central District is one of the Twenty-Two (22) Districts in the Central Region of Ghana. It is bordered by a number of districts, to the North-East by Agona East, South-West by Gomoa West, to the East by Gomoa East and to the South by Efutu.

The district was carved out as a separate district from the then Gomoa East District in 2018 by the Legislative Instrument 2339 and became operational on 15th March, 2018. It occupies an area of about 260.69 square kilometres.

POPULATION STRUCTURE

The projected population for 2023 was 93,404. 42,438 are Males representing 45.4 percent with a female population of 50,966 representing a 54.6 percent in the district. It is estimated that 2024 will have a total population of 96,441 comprising of 52,623 females and 43,817 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 the Section 12 of the Local Governance Act, 2016 (ACT 936) and the LI 2339 are:

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

DISTRICT ECONOMY

AGRICULTURE

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

MARKET CENTER

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

ROAD NETWORK

Road network in the district can be put into two major categories being the feeder road and the urban highways occupying about 70% and 30% respectively. Most of the feeder roads are fairly in a good shape due to reshaping activities carried out on regular basis. The state of the urban roads district wide is not encouraging as most of the areas where these roads ply are in bad shape which makes usage quite uncomfortable.

EDUCATION

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

Fig. 1: EDUCATIONAL FACILITIES IN THE DISTRICT

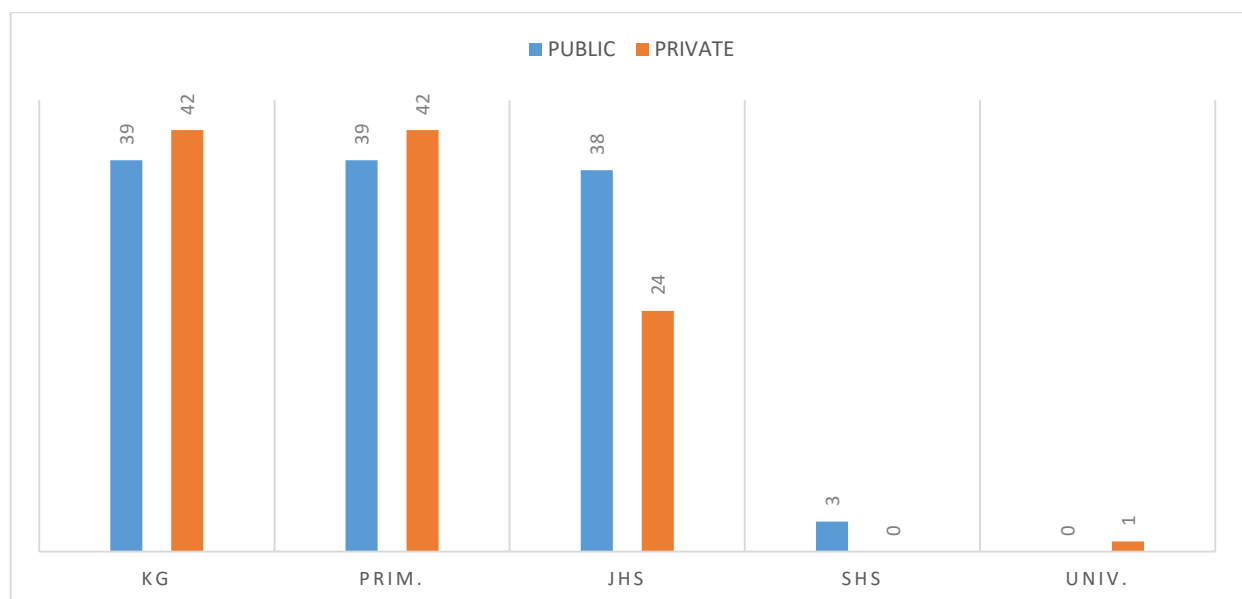


Table 1: EDUCATION- FACILITIES AND ENROLMENT

Public Schools Enrolment in the District for 2021-2023 Academic Years				
NO.	CATEGORY	YEARS		
		2020/2021	2021/2022	2022/2023
	Kg	2,688	2,884	2,300
	Primary	9662	9,799	9612
	JHS	5293	5,104	5416
	SHS	1091	1,302	2,450
	TOTAL	18,734	19,089	19,778

Private Schools Enrolment in the District for 2021-2023 Academic Years

NO.	CATEGORY	YEARS		
		2020/2021	2021/2022	2022/2023
1	KG	1943	1,986	2,016
2	Primary	4335	4,455	4,650
3	JHS	609	622	815
	TOTAL	6,887	7,063	7481

NUMBER OF TEACHERS IN THE DISTRICT - PUBLIC SCHOOLS - 2023			
LEVEL	MALE	FEMALE	TOTAL
KG	2	124	126
PRIMARY	101	202	303
JHS	221	123	335
SHS (TEACHING & NON-TEACHING)	100	40	140
TOTAL	424	489	904

HEALTH

Health care in the district is delivered at two levels, the community and sub-district levels. There are Two (2) Health Centres, one (1) private orthodox clinic, and Eleven (11) CHPS compound complementing health care delivery in the district. There is currently the construction of a district hospital at Afransi under the Agenda 111 policy of Government and a Polyclinic at Abonyi being funded by the Government of Ghana.

Fig. 2: HEALTH -FACILITIES IN THE DISTRICT

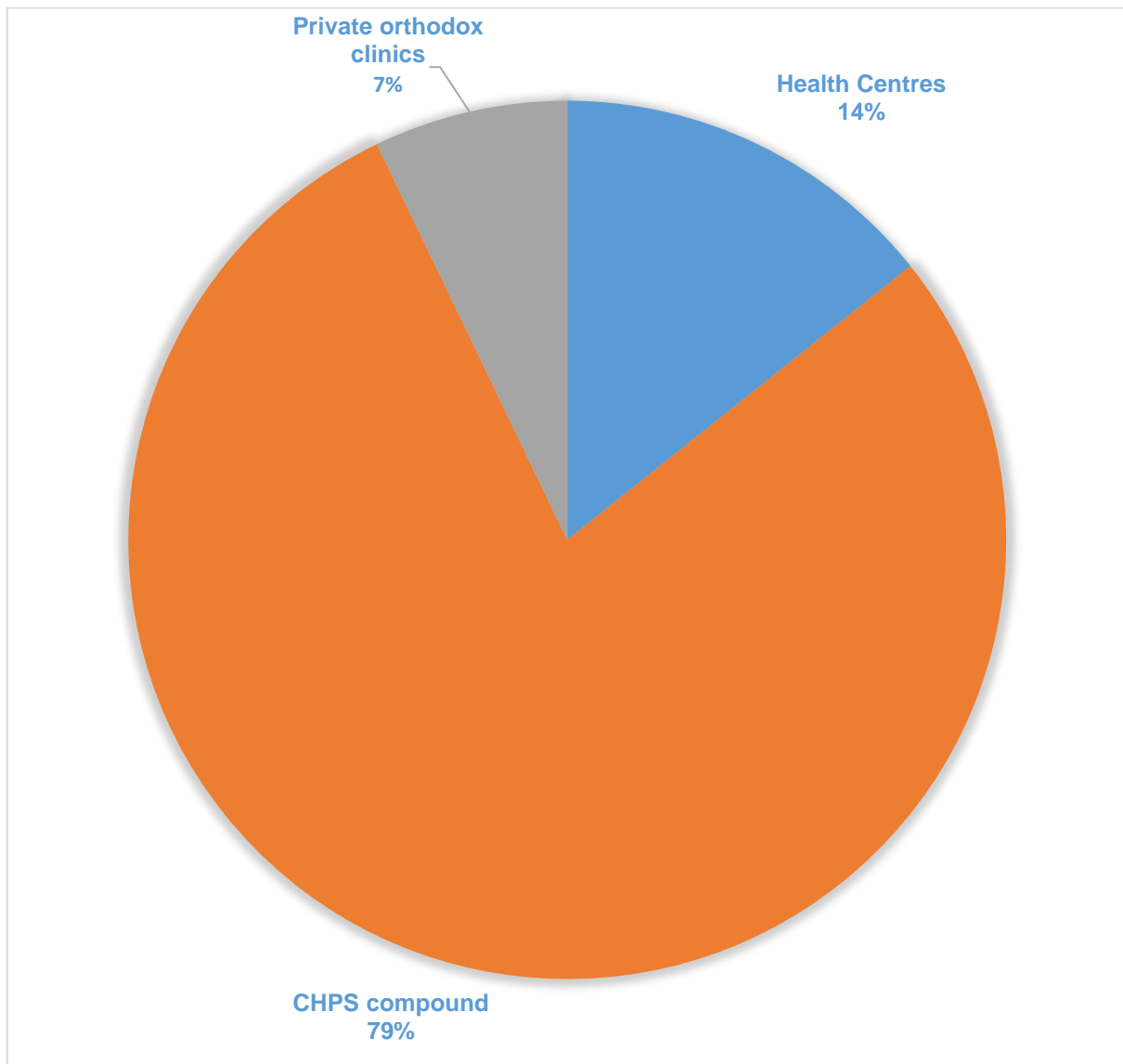


Table 2: CATEGORIES OF HEALTH PROFESSIONS IN THE DISTRICT

S/N	CATEGORY OF STAFF	NUMBER AT POST
1.	Director of Health Services	1
2.	Accountant	1
3.	Finance Officer	1
4.	Administrative Manager	3
5.	Community Health Nurses	39
6.	Driver	1
7.	Enrolled Nurses	28
8.	Field Technicians (Disease control)	2
9.	Biomedical Scientist	1
10.	Midwife	19
11.	Nutrition Officer	1
12.	Staff Nurses (Community Health)	15
13.	Staff Nurses (General)	7
14.	Staff Nurses (Psychiatry)	5
15.	Technical Officers (Disease Control)	2
16.	Technical Officers (Health Information)	1
17.	Technical Officers (Health Promotion)	2
18.	Technical Officers (Nutrition)	2
19.	Technical Officer (Community Mental)	1
20.	Supply Officer	1
21.	Nursing Officer	5
22.	Health Aide/ Ward Assistant	6
23.	Physician Assistant	2
24.	Laboratory Assistant	1
25.	Executive Officer	1
26.	Public Health (Disease control)	1

27.	Public Health (Health Information)	1
29	Health Educator	1
	TOTAL	151

WATER AND SANITATION

WATER

Accessibility to water for drinking and other domestic purposes in the district as a whole is not much of a challenge. Citizens obtain their sources of water for drinking mainly from Pipe borne, borehole, 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, the District has rolled out a plan to clear all unapproved dumping sites and communal containers placed in various location with the purchase and engineering of a 12-acre final disposal site at Gomoa Ofaso. The district is also implementing the Community Led Total Sanitation Programme being supported by UNICEF and World Bank.


The district has so far declared ten (10) 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.

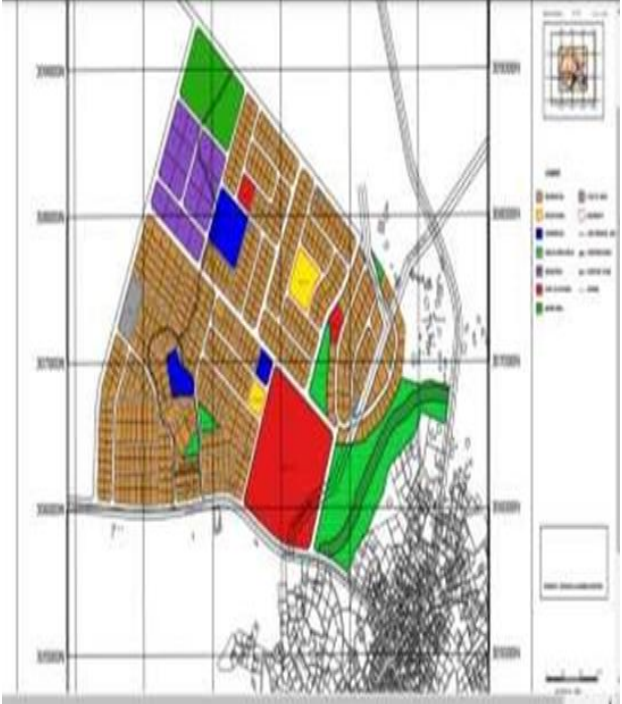

THE DISTRICT IDENTIFIED KEY DEVELOPMENT ISSUES/CHALLENGES



- Poor waste disposal management
- Poor road surfaces and ancillaries
- Inadequate modern market infrastructure in the district
- Poor spatial development
- Ineffective operationalization of the sub-structures
- Poor development of ICT at all levels in the district
- Lack of development of tourist potentials in the district

KEY ACHIEVEMENTS IN 2023



Table 3: The Assembly has achieved some successes in the year 2023. Key among these successes include;

NO.	ACTIVITIES	FUNDING SOURCE	PICTURE
	One day training on Performance Appraisal System for 95 staff to improve upon reporting	IGF	



	<p>Preparation of two (2) settlement plans for the people of Gomoa Afransi and Mpota to improve land use and planning</p>	<p>IGF</p>	
	<p>Street Naming and Property Addressing Exercise districtwide to improve easy navigation of communities and revenue generation</p>	<p>DACF IGF</p>	

<p>Facilitation for the registration of about 30 businesses comprising of 11 males and 19 females at the Office of the Registrar of Companies in Accra as a way of helping them grow their businesses</p>		
<p>Facilitation on the accessibility of the YouStart fund and Ghana Jobs Skills Project</p> <p>A total of 97 local businesses involved</p>	<p>GoG World Bank</p>	

	<p>Completion and operationalisation of 1No. CHPS compound at Gomoa Nsuaem to complement health care</p>	<p>DACF-RFG</p>	
	<p>Construction of 1No. Police Station at Gomoa Obuasi to improve upon security districtwide. About 70% completed</p>	<p>DACF-RFG</p>	

	<p>Clearing of land fill / waste disposal site at Gomoa Afransi to provide adequate space for refuse dumping and improve sanitation districtwide</p>	<p>IGF DACF</p>	
	<p>Reshaping of a total of 24.03 kilometres of road at Gomoa Jukwa, Brofoyedur, Hill city, Achiase, Dahom, Lome, Kwasimoko Pomadze, Asebu, Saah Estate to improve upon accessibility to these communities</p>	<p>IGF DACF</p>	

	<p>Presentation of items to PWD in Gomoa Central</p> <p>A total of 23 PWDs were supported</p>	<p>PWD FUND</p>	
	<p>Enrolment of young Adults (children) with their babies into vocational school for TVET with the support of challenging heights. Total of 14 young adults involved.</p>	<p>IGF Challenging Heights Organization</p>	

<p>Skill training for farmers and parents on health benefits of soya beans in collaboration with Agric Department.</p> <p>A total of 35 participants were involved</p>	<p>IGF</p>	
<p>Career Guidance and Counselling Seminar for all public BECE Candidates and support for 3 MOCK Exams. Total of 2,096 students involved</p>	<p>DACF</p>	

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Tables 4 and 5 below depict the revenue performance for IGF only and all sources from the year 2021-2023.

Table 4: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	% as at August, 2023
Property Rate	93,240.00	47,275.00	70,000.00	74,243.67	15,000.00	4,653.50	0.41
Basic Rate	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
Fees	47,160.00	31,928.01	236,489.22	291,598.21	372,214.00	276,694.93	24.16
Fines	1,100.00	0.00	1,155.00	0.00	2,650.00	0.00	0.00
Licenses	178,900.00	212,926.90	181,330.23	138,730.07	288,257.92	198,322.00	17.32
Land	102,000.00	117,756.66	170,000.00	163,294.94	330,059.90	288,467.00	25.19
Royalties	-	-	-	-	45,000.00	24,000.00	2.09
Rent	12,000.00	92,059.00	20,682.59	52,300.00	90,000.00	89,180.00	7.79
Miscellaneous	15,000.00	22,406.00	0.00	0.00	0.00	0.00	0.00
Total	451,400.00	524,351.57	681,657.04	710,166.91	1,145,183.84	881,317.43	77.96

Table 5: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		% at August, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2023	
IGF	451,400.00	524,351.57	681,657.04	710,166.91	1,145,183.84	881,317.43	6.00
Compensation Transfer	1,848,456.78	1,498,029.47	2,000,964.03	2,905,443.90	3,642,822.76	3,214,574.25	21.90
Goods and Services Transfer	55,646.00	41,080.56	87,853.00	21,013.81	56,000.00	18,412.11	0.13
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF-ASSEMBLY	5,068,748.00	980,070.00	6,407,144.27	2,191,894.67	6,407,144.27	784,416.67	5.34
DACF-RFG	1,929,687.64	1,704,680.00	2,377,904.55	1,154,505.55	2,048,918.19	0.00	0.00
DACF- MP	600,000.00	294,652.07	500,000.00	520,777.15	850,000.00	361,475.49	2.46
DACF-PWD	400,000.00	124,121.22	300,000.00	220,976.54	300,000.00	57,857.31	0.39
DACF-MSHAP	30,000.00	2,571.34	30,000.00	0.00	50,000.00	2,761.79	0.02
UNICEF	60,894.00	0.00	50,000.00	20,607.17	30,000.00	0.00	0.00
AGRIC (CIDA)	90,007.00	83,110.58	150,079.00	65,338.34	150,079.00	59,098.63	0.41
TOTAL	10,534,839.42	5,251,666.81	12,610,781.89	7,810,724.04	14,680,148.06	5,379,913.68	36.65

EXPENDITURE

Tables 6 below depict expenditure performance for all sources from the year 2021-2023.

Table 6: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE –ALL SOURCES							
EXPENDITURE	2021		2022		2023		% AS AT AUGUST, 2023
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST, 2023	
	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)	
Compensation	1,965,153.78	2,151,644.09	2,134,964.03	3,019,287.63	3,836,822.76	3,303,393.67	22.50
Goods and Services	3,509,407.63	1,259,213.37	4,044,898.31	2,553,420.68	5,188,410.45	1,482,383.16	10.09
Assets Transfer	5,060,278.01	1,799,101.66	6,430,919.55	2,113,321.96	5,654,914.85	430,752.23	2.93
Total	10,534,839.42	5,209,959.12	12,610,781.89	7,686,030.27	14,680,148.06	5,216,529.06	35.53

Adopted District Medium Term Development Policy Framework (NMTDPF) Policy Objectives

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

THE DISTRICT POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2021)		PREVIOUS YEAR'S PERFORMANCE (2022)		CURRENT YEAR'S PERFORMANCE (2023)	
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUALS (AS AT AUGUST)
GENERAL ADMINISTRATION							
Improved Revenue	Growth in IGF	451,400.00	524,351.57	681,657.04	710,166.91	1,145,183.84	881,317.43
	Commission collectors recruited	5	3	8	6	8	2
Improved decision making and accountability	Sub-offices operationalized	4	4	4	4	4	4
	Minutes of Statutory sub-committee for each of the five subcommittees	4	4	4	4	4	2
Improved decision making and accountability	Minutes of General Assembly and Executive Committee	4	3	4	3	4	2
STATISTICS							
Properly planned and effective decision making	Updated data on ratable activities	4,000	4,104	4,500	4,204	6,000	5,400
HUMAN RESOURCE MANAGEMENT							

Improved capacity of staff on Code of conduct, report and minute writing / Performance management (Performance Appraisal)	Staff trained	95	88	115	93	120	95
Improved capacity of Assembly members on communication and conflict management	Assembly members trained	21	21	21	30	21	-
Improved capacity of Staff/revenue collectors on Revenue Mobilization	Staff / revenue collectors trained	70	60	60	30	30	-
PLANNING, BUDGETING AND COORDINATING							
Enhanced service delivery and accountability	Annual progress Report prepared	1	1	1	1	1	1
Improved implementation of assembly's planned activities	minutes of Budget committee and DPCU	4	4	4	3	4	2
Enhanced service delivery and accountability	Minutes of stakeholders' meetings on PFM templates	2	2	2	2	2	2
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
	Minutes of spatial planning committee	12	12	12	12	12	8

Improved Settlement Planning and Development Control	Local / Settlement Plans Developed	4	2	2	2	2	2	2	2
	Building permits approved	120	109	150	102	150	80		
OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE (2021)	ACTUAL	PREVIOUS YEAR'S PERFORMANCE (2022)	TARGET	ACTUAL	TARGET	ACTUAL	CURRENT YEAR'S ACTUAL PERFORMANCE (2023)
				TARGET		TARGET		TARGET	ACTUALS (AS AT AUGUST)
SOCIAL SERVICES DELIVERY									
Improved Access to Quality Education	Number of Classrooms Built	3	1	4	3	3	3	2	
Improved Access to Quality Education	Number of Pupils Supported	1,800	1,984	2,000	23	2,500	2,096		
Improved livelihood of PWDs	PWDs supported	77	121	79	174	25	23		
Improved Access to Health Care	Health Facilities Built	3	1	4	2	4	3		
Improved Access to Health Care and Sanitation	Report on sensitization exercises	350	75.2%	425	79.1%	500	65.8%		
SANITATION AND WASTE MANAGEMENT									
Improved Sanitation Management	ODF certified communities	3	0	5	10	15	10		
Improved access to portable water	Water extension projects	4	4	4	2	6	4		
ECONOMIC DELIVERY									

Increased agriculture productivity	Reports on trainings organized	50	15	65	63	80	72
Increased agriculture productivity	Report on yield assessment from sweet potatoes demonstration farms	4.00MT	4.40MT	5.00MT	5.10MT	5.50MT	5.90MT
Increased Agriculture productivity	Report on yield assessment from Cassava demonstration farms	20.00MT	20.20MT	22.9MT	23.10MT	23.70MT	24.20MT
Increased Number of Registered Businesses	Businesses Registered	50	70	50	51	50	30
Increased number of business activities	Clients facilitated to access loan and You Star/ Ghana Jobs	50	63	30	45	150	97
ENVIRONMENTAL MANAGEMENT							
Reduced environmentally related disasters	Reports on sensitization exercises	60	53	70	56	80	69

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Regular and periodic revenue sensitization and education of rate payers.
- Continue the exercise on the house-numbering and Property Addressing System.
- Operationalisation of night market revenue collection.
- Operationalize Four (4) Area Council Offices in the District to ensure the efficient collection of ceded revenue.
- Hold regular and consultative meeting with the Business Community and explain the need to support payment of Business Operating fee to the Assembly.
- Strengthening of revenue task force operations and set up revenue collection points.
- Regular training and monitoring of revenue collectors by management.
- Update database of all rateable items in the district.
- Prompt and early distribution of bills.
- Regular provision of logistics for effective revenue mobilization
- Prompt prosecution of rate defaulters at the district court

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Programme seeks to perform the core functions of deepening good governance and local economic development in the district through initiating and formulating policies, planning budgeting, coordination, finance and resource mobilization and monitoring and evaluation, to ensure that there is effectiveness and efficiency in the performance of all departments for the well-being of the district.

The Programme is being delivered through the Office of the Gomoa Central District Assembly. The various units and department involved in the delivery of the programme include;

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

The programme is being implemented with the total support of all staff of the units and departments mentioned above. The total staffs of Fifty-Six (56) are involved in the

delivery of the programme. They include Administrators, Planners, Human Resource Managers, Procurement Officers, Budget Analysts, Statisticians, Finance, Revenue Collectors and Internal Auditors and other support staff, specifically Executive officers and drivers.

General Administration: Provide technical services and advise on matters affecting local governance and decentralization to all departments. Ensure staff and departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat.

Finance and Audit: Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities in compliance with the Financial Regulation Act.

Planning, Budgeting and Coordinating: Secretariat of the District Planning and Coordinating Unit (DPCU) facilitates the overall development of the district through participatory planning, implementation and monitoring and coordination of programmes for the Assembly. The unit is to ensure that there is holistic development of the district and also provide quarterly reports to relevant authorities including NDPCU, etc. The Budget division provides and coordinates the budget of the departments of the Assembly and harmonize them into the District Composite Budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.

Internal Audit: The Internal Audit function provides comfort / assurance to management of MMDAs regarding the compliance, economy, efficiency and effectiveness of their programmes and projects. Generally, it ensures continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

Procurement: This sub-programme facilitates the procurement of quality goods and services and assets for the Assembly. The Procurement Act constitutes the legal framework for undertaking all procurement transactions in Ghana. The provisions of the

Procurement Act are geared towards realising quality, cost savings and value for money hence serves as the basis for the work of the sub programme

Human Resource Management: Recruits highly qualified workforce, implements Human Resource Policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of staff of the district.

Statistics: Facilitates the collection, compilation, analysis and dissemination of data in line with expectation about the value and potential of research to shed light or insights on new issues and phenomenon.

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

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

The total number of staff responsible for the delivery of this sub-programme is Thirty-Four (34) and is funded by the District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and the District Assembly Common Fund – Response Factor Grant (DACF-

RFG). The beneficiaries of this sub-programme are the departments, communities and the District Assembly as a whole.

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

Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Hold at least three ordinary meetings of the General Assembly	Number of Ordinary meetings held	3	2	4	4	4
Hold at least three executive Committees of the Assembly	Number of Executive Committee meetings held	3	2	4	4	4
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	4 each	2 each	4 each	4 each	4 each
Yearly Performance Report prepared and submitted	Report prepared and submitted by	31st Jan.	31st Jan.	31st Jan.	31st Jan.	31st Jan.
Procurement Plan developed and maintained	Approved procurement plan	30th Nov	30th Nov	30th Nov	30th Nov	30th Nov
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	3	2	4	4	4

Procurement of Office supplies and consumables	Materials procured	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.	Jan. to Dec.
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Budget Sub-Programme Standardized Operations and Projects

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

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Furnishing of Assembly Office
Official Celebration	Furnishing of Area Council
Procurement of Office Supplies and Consumables	Procurement of Office equipment
Procurement of Office Equipment and Logistics	Installation of intercom
Administrative and Technical Meetings	Procurement of Internet Boosters for GIFMIS Activities
Monitoring and Evaluation of Programmes and Projects	
Refurbishment and Upgrading of Existing Structures	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub-programme Description

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

Additionally, the sub-programme through the Internal Audit carries out professional audits and evaluation of the activities of the district assembly. It is responsible for providing reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution. This ensures that financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

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

Challenges

The challenges facing this sub-programme includes: inadequate logistics and motivation. Another challenge is that because the Assembly has not finished with the house

numbering and property addressing system, property owners do not want to pay their property rates to the Assembly.

Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Financial Reports prepared	Monthly financial reports submitted to CAGD by 15th day of the ensuing month	12	8	12	12	12
Annual Statement of Account prepared	Report prepared and submitted by 28th February, 2023	1	-	1	1	1
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30th October	30th October	30th October	30th October	30th October	30th October
Annual Statements of Account Published to DA Members	Distribution List	1	-	1	1	1
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by 31st December	31st December	31st December	31st December	31st December	31st December
Internal Audit reports	Number of reports	4	2	4	4	4

prepared quarterly						
Audit committee meetings organized quarterly	Number of meetings	2	1	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Procurement of Office Equipment and Logistics
Administrative and Technical meetings

Standardized Projects
Purchase and installation of accounting software

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting, Statistics and Coordinating

Budget Sub-Programme Objective

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

Budget Sub-programme Description

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

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

The number of staff delivering the sub-programme is Fourteen (14) and the funding source is the District Assembly common Fund, Internally Generated Fund and District Assembly Common Fund – Response Factor Grant (DACF-RFG). The beneficiaries of this sub-programme are the Departments and the general public.

Challenges

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

Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Quarterly DPCU meetings held	Number of DPCU meetings	4	2	4	4	4
Quarterly annual Progress Report prepared	Annual Progress report prepared and submitted	1	-	1	1	1
Quarterly monitoring of Programmes	Number of Monitoring held	4	2	4	4	4
Annual Action Plan	Action Plan submitted by 31st October	31st October	31st October	31st October	31st October	31st October
Stakeholders' forum on the Preparation of the Fee-Fixing Resolution held	Number of Stakeholders forum conducted	2	1	2	2	2

Quarterly Budget Committee meetings held	Number of meetings held	3	2	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by 31st October	31st October	31st October	31st October	31st October	31st October
Updated data for all rateable properties in the district	Updated data on file	4,204	5,400	6,000	6,500	6,500

Budget Sub-Programme Standardized Operations and Projects

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

Table 13: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.4: Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Human Resource Management sub-programme covers:

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

The number of staff delivering the sub-programme is Two (2) and the funding source is the District Assembly Common fund, District Assembly Common Fund – Response Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by 31st January	31st January	31st January	31st January	31st January	31st January
	Quarterly progress report on Capacity Implementation prepared	4	2	4	4	4
	Number of promoted staff	4	7	19	20	20
	Number of appraised staff	88	80	115	115	115
	Number of officials sponsored for local courses (including in house training)	93	95	120	120	120

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

The number of staff delivering this sub-programme is Four (4) and is funded by the Government of Ghana (GOG) and the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the general public.

Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Technical / spatial planning committee meetings conducted	Number of Technical / spatial planning Committee meetings organized	12	8	12	12	12
Settlement Plans for Asebu – Pomadze implemented	Field report	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Land Use and Spatial Planning	
Street Naming and Property Addressing System	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2: Infrastructure Development

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

This sub-programme advises on the administration and management of contracts awarded by the District Assembly. The sub-programme also provides technical backstopping for the Assembly. The number of staff delivering programme is Eleven (11) and is funded by the District Assembly Common Fund (DACF), the District Assembly Common Fund – Response Factor Grant (DACF-RFG) and the Internally Generated Fund (IGF).

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

Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Site meetings organized	Number of site meetings	4	2	4	4	4
Submitted building plans given permit	Number of building permits approved	102	80	100	140	140

Budget Sub-Programme Standardized Operations and Projects

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

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Support for Rural Electrification
Acquisition of Movable and Immovable Assets	Fencing and Pavement of Police Station at Asebu Pomadze
Maintenance and Upgrading of Existing Structures	Construction of 1No. Police Station at Obuasi
	Construction of 8No. culverts
	Refurbishment of Official Buildings
	Reshaping of Feeder Roads

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

Environmental and Sanitation Management: Aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to 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 is gender mainstreaming and equality in the district.

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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1: Education and Youth Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The staff strength of the sub-programmes consists of 54 officers at the central administration, 764 teachers at the basic school level and 140 teachers at the Second Cycle level.

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

Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
My first day at School supported	Field report	1	1	1	1	1
Needy but brilliant students supported/STMIE/MOCK	Number of students supported	23	2,096	2,500	2,800	2,800
Mock examination supported	Number of mock examinations supported	2	3	3	3	3
District Education Oversight committee organized	Quarterly reports	4	2	4	4	4
Classroom Built	Number of Classroom built	3	3	1	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Construction of 1No. 3 Unit Classroom at Nyaakuadze/Oguaakrom
Support to Teaching and Learning Delivery	Construction of 1No. 6 Unit Classroom at Gomoa Lome Islamic D/A Primary School
Maintenance /Rehabilitation/Refurbishment and Upgrading of Existing Structures	Construction of 1No. 6 Unit Classroom at Ayensuadze
School Feeding Operation	Construction of 1No. 3 Unit Classroom with 4 Unit KVIP toilet at Afransi SDA
Development of Youth, Sports and Culture	Procurement of 1000No. Dual Desks to Basic Schools Districtwide
Procurement of Office Supplies and Consumables	

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The Directorate has a staff strength of 151. Some of the challenges facing the department include: inadequate office space, late release of funds and lack of basic infrastructure to facilitate the operationalization of the CHPS. The beneficiaries of the programme are the citizens of Gomoa Central District Assembly and general public at large.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Sensitization programmes on malaria and immunization duly Organized	Number of sensitization programmes organized	336	329	550	600	600
Health Facilities Built	Number of Health Facilities Built	2	3	1	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Environmental Health and Sanitation Services

Budget Programme Objectives

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

Budget Programme Description

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

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

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

Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;

- Health promotion activities;
- Control of pests;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals;

The sub-programme has a staff strength of Ten (10) and the key challenges facing the department includes: inadequate logistics such as motorbike, non-enforcement of the

Assembly's bye-laws and absence of district court to prosecute law-breakers on sanitary issues.

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Improved access to portable water	Water extension projects	2	4	5	6	6
Sanitation management issues duly executed	Number of ODF certified communities	2	4	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Completion 5No. Toilet at Aboso, Obuasi, Brofoyedur, Lome and Mangoase
Liquid Waste Management	Procurement of 1No. Skip Container
Solid Waste Management	Acquisition of Land for Cemetery
Acquisition of Movable and Immovable Assets	Construction of 1No. Toilet at Achiase

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Social Welfare & Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This sub-programme provides technical/professional advice on social/community development issues in the district. Generally, it monitors and evaluates programmes, policies and emerging social issues and make recommendations for decision-making. The sub-programme also develops and promote social protection programme as well as oversees efficient juvenile justice administration and implementation of statutory legal instruments. The beneficiaries of this sub-programme are the community, the aged, the vulnerable, the women, and children. The total staff strength delivering this sub-programme is eight (8).

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

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
District Tree planting exercise organized	Field report	1	1	1	1	1
Improved livelihood of PWDs	PWDs supported	174	23	30	35	35

Budget Sub-Programme Standardized Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5: Birth and Death

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Provide certification for births within the district	No. of Birth Registered	880	776	900	930	950
Provide certification for death within the district	No. of Deaths Registered	35	27	35	40	45

Budget Sub-Programme Standardized Operations and Projects

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

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations		Standardized Projects
Internal Management of the Organization		

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Sub-Programme Objective

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

Budget Programme Description

The programme oversees the development of strategic interventions and approaches to attract women and youth to Micro Small Enterprises (MSE's) and value chain opportunities, in order to face challenges of unemployment and underemployment of the youth.

The programme objective is to increase the number of rural MSEs that generate profit, growth and employment opportunities. This is aimed at tackling the challenge of creating decent job opportunities for women and the youth or engaging them in some form of skills training to improve their chances of employment.

The Rural Enterprise Program (REP) will provide employable skills to beneficiaries through community-based skills training and technical skills training; training in marketing, literacy and numeracy, business management, occupational safety, health and environmental management, quality assurance and control; and business counseling, among other business support services.

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Access to business development services through a district-based Business Advisory Centre (BAC);

Technology transfer through technical skills training and demonstrations, mainly delivered by Rural Technology Facilities (RTFs) and;

Access of MSEs to rural finance through linkages with Participating Financial Institutions.

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

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

Budget Sub-Programme Results Statement

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

Table 30: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections		
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Increased access to credit facilities/loans by businesses	Number of businesses accessed loans	45	97	150	180	180
Increased businesses registration with Registrar of Companies	Number of businesses registered	51	30	60	70	70

Budget Sub-Programme Standardized Operations and Projects

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

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of Movable and Immovable Assets	Acquisition of 50 acres Land at Gyaman for Industrial Village
Promotion of Small, Medium and Large-Scale Enterprises	Creation of Lockable Market at Aboso

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Beneficiaries of the sub-programme are Farmers, Women, Children, Agric extension officers and the communities and citizens as a whole.

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

Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 33: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Sub-Programme Objective

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

Budget Programme Description

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: PROJECT IMPLEMENTATION PLAN (PIP)

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: GOMOA CENTRAL											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1 No. Police Station at Gomoa Obuasi	Perrzoo Ltd.	90 %	750,386.01	599,034.95	151,351.06	151,351.06	0.00	0.00	0.00
2		Completion of 1 No. 6-Unit Classroom Block with ancillary facilities	Josh Yank Enterprise	45 %	433,501.00	149,677.00	433,501.00	433,501.00	0.00	0.00	0.00

Proposed Projects for the MTEF (2024-2027) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of 1No. 3unit classroom block with 4unit KVIP toilet at Afransi SDA	1No. 3 Unit Claaroom Block with 4 Unit KVIP toilet	DACF	469,264.98	Concept Note
2.	Construction of Maternity Block and Laboratory at Gomoa Aboso CHPS Compound	Construction of Laboratory, Wards, Ancillary Facilities and Works	DACF-RFG	720,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,139,664		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,382,190	0		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,507,795		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	120,554		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	24,000		
410203 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	94,302		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,608,449		
510501 16.7 ens responsive, incl & rep dec-mkg at all levs	0	26,900		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,272,337		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	858,286		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	370,258		
560302 16.9 prvd legal identity for all, including bth registration	0	4,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	851,367		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	375,152		
640101 Improve human capital development and management	0	129,128		
Grand Total ¢	11,382,190	11,382,190	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
203 02 00 001 24		11,382,190.29	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		58,600.00	0.00	0.00	0.00
1413001	Property Rate	57,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,600.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Property income [GFS]		175,047.92	0.00	0.00	0.00
1412003	Stool Land Revenue	35,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	140,047.92	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES					
Sales of goods and services		224,507.94	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	400.00	0.00	0.00	0.00
1422004	Pet License	4,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422007	Liquor License	1,200.00	0.00	0.00	0.00
1422009	Bakers License	324.00	0.00	0.00	0.00
1422011	Artisans	21,000.00	0.00	0.00	0.00
1422012	Kiosk License	40,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,839.94	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Sevices	960.00	0.00	0.00	0.00
1422024	Private Education Int.	11,200.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422028	Private Security	25,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,200.00	0.00	0.00	0.00
1422036	Petrochemical Companies	15,000.00	0.00	0.00	0.00
1422041	Taxi Licences	3,500.00	0.00	0.00	0.00
1422044	Financial Institutions	5,000.00	0.00	0.00	0.00
1422051	Millers	324.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	960.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	400.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,200.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	4,400.00	0.00	0.00	0.00
1422153	Business Licence	54,100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
Output	0004 FEES				
	Sales of goods and services	368,071.20	0.00	0.00	0.00
1423001	Markets Tolls	12,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,200.00	0.00	0.00	0.00
1423006	Burial Fees	400.00	0.00	0.00	0.00
1423011	Marriage Registration	800.00	0.00	0.00	0.00
1423027	Aboticaba Fee	120,191.20	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	170,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	60,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,680.00	0.00	0.00	0.00
1423528	Development Levy	800.00	0.00	0.00	0.00
Output	0005 RENT				
	Property income [GFS]	87,800.00	0.00	0.00	0.00
1415038	Rental of Facilities	35,000.00	0.00	0.00	0.00
1415041	Housing Rent	4,800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	48,000.00	0.00	0.00	0.00
Output	0006 FINES, PENALTIES AND FORFEITS				
	Fines, penalties, and forfeits	2,120.00	0.00	0.00	0.00
1430001	Court Fines	800.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	680.00	0.00	0.00	0.00
1430007	Lorry Park Fines	640.00	0.00	0.00	0.00
Output	0007 USE OF DACF,DONOR AND GOG TO DEPARTMENTS				
	From foreign governments(Current)	6,526,099.20	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,718,948.06	0.00	0.00	0.00
1331002	DACF - Assembly	3,203,572.14	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	330,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	180,079.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
Output	0008 GOG COMPENSATION				
	From foreign governments(Current)	3,939,944.03	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,939,944.03	0.00	0.00	0.00
Output	0009 ZERO FUNDING				
	From foreign governments(Current)	0.00	0.00	0.00	0.00
1331004	Ceded Revenue	0.00	0.00	0.00	0.00
Grand Total		11,382,190.29	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	11,382,190	11,423,587	11,496,012
Management and Administration	0	0	0	3,884,349	3,905,548	3,923,193
	0	0	0	1,935,652	1,954,854	1,955,009
	0	0	0	722,944	724,941	730,173
	0	0	0	600,000	600,000	606,000
	0	0	0	593,173	593,173	599,105
	0	0	0	32,580	32,580	32,906
Social Services Delivery	0	0	0	4,067,298	4,074,360	4,107,971
	0	0	0	726,157	733,219	733,419
	0	0	0	53,000	53,000	53,530
	0	0	0	250,000	250,000	252,500
	0	0	0	1,896,665	1,896,665	1,915,632
	0	0	0	300,000	300,000	303,000
	0	0	0	30,000	30,000	30,300
	0	0	0	811,476	811,476	819,591
Infrastructure Delivery and Management	0	0	0	2,141,268	2,146,397	2,162,681
	0	0	0	545,919	551,049	551,379
	0	0	0	131,203	131,203	132,515
	0	0	0	150,000	150,000	151,500
	0	0	0	439,253	439,253	443,646
	0	0	0	874,892	874,892	883,641
Economic Development	0	0	0	1,038,545	1,044,285	1,048,931
	0	0	0	598,986	604,726	604,976
	0	0	0	5,000	5,000	5,050
	0	0	0	284,480	284,480	287,325
	0	0	0	150,079	150,079	151,580
Environmental and Sanitation Management	0	0	0	250,729	252,997	253,237
	0	0	0	226,729	228,997	228,997
	0	0	0	4,000	4,000	4,040
	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	11,382,190	11,423,587	11,496,012

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	11,382,190	11,423,587	11,496,012
Management and Administration	0	0	0	3,884,349	3,905,548	3,923,193
SP1.1: General Administration	0	0	0	2,953,588	2,967,039	2,983,124
21 Compensation of employees [GFS]	0	0	0	1,345,139	1,358,590	1,358,590
211 Wages and salaries [GFS]	0	0	0	1,305,419	1,318,473	1,318,473
21110 Established Position	0	0	0	1,145,419	1,156,873	1,156,873
21111 Wages and salaries in cash [GFS]	0	0	0	78,000	78,780	78,780
21112 Wages and salaries in cash [GFS]	0	0	0	82,000	82,820	82,820
212 Social contributions [GFS]	0	0	0	39,720	40,117	40,117
21210 Actual social contributions [GFS]	0	0	0	39,720	40,117	40,117
22 Use of goods and services	0	0	0	1,362,026	1,362,026	1,375,647
221 Use of goods and services	0	0	0	1,362,026	1,362,026	1,375,647
22101 Materials - Office Supplies	0	0	0	622,537	622,537	628,762
22102 Utilities	0	0	0	21,160	21,160	21,372
22104 Rentals	0	0	0	13,658	13,658	13,794
22105 Travel - Transport	0	0	0	319,178	319,178	322,370
22106 Repairs - Maintenance	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	204,488	204,488	206,533
22109 Special Services	0	0	0	142,006	142,006	143,426
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
28 Other expense	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
31 Non Financial Assets	0	0	0	142,423	142,423	143,847
311 Fixed assets	0	0	0	142,423	142,423	143,847
31122 Other machinery and equipment	0	0	0	101,087	101,087	102,098
31131 Infrastructure Assets	0	0	0	41,336	41,336	41,749
SP1.2: Finance and Revenue Mobilization	0	0	0	195,727	197,685	197,685
21 Compensation of employees [GFS]	0	0	0	195,727	197,685	197,685
211 Wages and salaries [GFS]	0	0	0	195,727	197,685	197,685
21110 Established Position	0	0	0	195,727	197,685	197,685
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	521,735	526,684	526,953
21 Compensation of employees [GFS]	0	0	0	494,835	499,784	499,784
211 Wages and salaries [GFS]	0	0	0	494,835	499,784	499,784
21110 Established Position	0	0	0	494,835	499,784	499,784

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	26,900	26,900	27,169
221 Use of goods and services	0	0	0	26,900	26,900	27,169
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,900	6,900	6,969
SP1.5: Human Resource Management	0	0	0	213,298	214,140	215,431
21 Compensation of employees [GFS]	0	0	0	84,171	85,012	85,012
211 Wages and salaries [GFS]	0	0	0	84,171	85,012	85,012
21110 Established Position	0	0	0	84,171	85,012	85,012
22 Use of goods and services	0	0	0	121,728	121,728	122,945
221 Use of goods and services	0	0	0	121,728	121,728	122,945
22102 Utilities	0	0	0	6,200	6,200	6,262
22105 Travel - Transport	0	0	0	7,400	7,400	7,474
22107 Training - Seminars - Conferences	0	0	0	108,128	108,128	109,209
27 Social benefits [GFS]	0	0	0	7,400	7,400	7,474
273 Employer social benefits	0	0	0	7,400	7,400	7,474
27311 Employer Social Benefits - Cash	0	0	0	7,400	7,400	7,474
Social Services Delivery	0	0	0	4,067,298	4,074,360	4,107,971
SP2.1 Education, youth & Sports Services	0	0	0	1,272,337	1,272,337	1,285,060
22 Use of goods and services	0	0	0	200,311	200,311	202,314
221 Use of goods and services	0	0	0	200,311	200,311	202,314
22101 Materials - Office Supplies	0	0	0	48,567	48,567	49,053
22106 Repairs - Maintenance	0	0	0	45,744	45,744	46,201
22107 Training - Seminars - Conferences	0	0	0	106,000	106,000	107,060
31 Non Financial Assets	0	0	0	1,072,026	1,072,026	1,082,746
311 Fixed assets	0	0	0	1,072,026	1,072,026	1,082,746
31112 Nonresidential buildings	0	0	0	1,007,026	1,007,026	1,017,096
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
SP2.2 Public Health Services and Management	0	0	0	858,286	858,286	866,869
22 Use of goods and services	0	0	0	40,892	40,892	41,301
221 Use of goods and services	0	0	0	40,892	40,892	41,301
22107 Training - Seminars - Conferences	0	0	0	40,892	40,892	41,301
31 Non Financial Assets	0	0	0	817,394	817,394	825,568
311 Fixed assets	0	0	0	817,394	817,394	825,568
31112 Nonresidential buildings	0	0	0	817,394	817,394	825,568
SP2.3 Social Welfare and Community Development	0	0	0	738,675	742,310	746,062
21 Compensation of employees [GFS]	0	0	0	363,523	367,158	367,158
211 Wages and salaries [GFS]	0	0	0	363,523	367,158	367,158
21110 Established Position	0	0	0	363,523	367,158	367,158

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	315,152	315,152	318,304
221 Use of goods and services	0	0	0	315,152	315,152	318,304
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	151,152	151,152	152,664
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.4 Birth and Death Registration Services	0	0	0	39,493	39,848	39,888
21 Compensation of employees [GFS]	0	0	0	35,493	35,848	35,848
211 Wages and salaries [GFS]	0	0	0	35,493	35,848	35,848
21110 Established Position	0	0	0	35,493	35,848	35,848
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,158,508	1,161,580	1,170,093
21 Compensation of employees [GFS]	0	0	0	307,141	310,213	310,213
211 Wages and salaries [GFS]	0	0	0	307,141	310,213	310,213
21110 Established Position	0	0	0	307,141	310,213	310,213
22 Use of goods and services	0	0	0	406,387	406,387	410,451
221 Use of goods and services	0	0	0	406,387	406,387	410,451
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	353,387	353,387	356,921
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	444,980	444,980	449,430
311 Fixed assets	0	0	0	444,980	444,980	449,430
31113 Other structures	0	0	0	444,980	444,980	449,430
Infrastructure Delivery and Management	0	0	0	2,141,268	2,146,397	2,162,681
SP3.1 Physical and Spatial Planning Development	0	0	0	238,705	239,886	241,092
21 Compensation of employees [GFS]	0	0	0	118,151	119,332	119,332
211 Wages and salaries [GFS]	0	0	0	118,151	119,332	119,332
21110 Established Position	0	0	0	118,151	119,332	119,332
22 Use of goods and services	0	0	0	75,891	75,891	76,650
221 Use of goods and services	0	0	0	75,891	75,891	76,650
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	16,891	16,891	17,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	21,855	21,855	22,073
282 Miscellaneous other expense	0	0	0	21,855	21,855	22,073
28210 General Expenses	0	0	0	21,855	21,855	22,073
31 Non Financial Assets	0	0	0	22,809	22,809	23,037
311 Fixed assets	0	0	0	22,809	22,809	23,037
31131 Infrastructure Assets	0	0	0	22,809	22,809	23,037
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,902,563	1,906,511	1,921,589
21 Compensation of employees [GFS]	0	0	0	394,769	398,716	398,716
211 Wages and salaries [GFS]	0	0	0	394,769	398,716	398,716
21110 Established Position	0	0	0	394,769	398,716	398,716
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,495,795	1,495,795	1,510,753
311 Fixed assets	0	0	0	1,495,795	1,495,795	1,510,753
31112 Nonresidential buildings	0	0	0	391,859	391,859	395,777
31113 Other structures	0	0	0	1,043,541	1,043,541	1,053,976
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,395	30,395	30,699
Economic Development	0	0	0	1,038,545	1,044,285	1,048,931
SP4.1 Trade, Tourism and Industrial Development	0	0	0	94,302	94,302	95,245
22 Use of goods and services	0	0	0	24,440	24,440	24,685
221 Use of goods and services	0	0	0	24,440	24,440	24,685
22107 Training - Seminars - Conferences	0	0	0	24,440	24,440	24,685
31 Non Financial Assets	0	0	0	69,861	69,861	70,560
311 Fixed assets	0	0	0	69,861	69,861	70,560
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	49,861	49,861	50,360
SP4.2 Agricultural Services and Management	0	0	0	944,244	949,984	953,686
21 Compensation of employees [GFS]	0	0	0	573,986	579,726	579,726
211 Wages and salaries [GFS]	0	0	0	573,986	579,726	579,726
21110 Established Position	0	0	0	573,986	579,726	579,726
22 Use of goods and services	0	0	0	360,258	360,258	363,860
221 Use of goods and services	0	0	0	360,258	360,258	363,860
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	88,144	88,144	89,025
22106 Repairs - Maintenance	0	0	0	60,100	60,100	60,701
22107 Training - Seminars - Conferences	0	0	0	208,014	208,014	210,094
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	250,729	252,997	253,237

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster Prevention and Management	0	0	0	250,729	252,997	253,237
21 Compensation of employees [GFS]	0	0	0	226,729	228,997	228,997
211 Wages and salaries [GFS]	0	0	0	226,729	228,997	228,997
21110 Established Position	0	0	0	226,729	228,997	228,997
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	11,382,190	11,423,587	11,496,012

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS / OTHERS			Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Goema Central - Atransi	3,939,944	2,121,383	2,205,689	8,267,016	199,720	533,198	183,229	916,147	0	0	0	212,859	1,686,368	1,899,027	11,382,190
Management and Administration	1,920,152	1,091,276	117,397	3,128,825	199,720	498,198	25,026	722,944	0	0	0	32,580	0	32,580	3,884,349
Central Administration	1,568,666	1,019,229	117,397	2,705,291	199,720	446,798	25,026	671,544	0	0	0	0	0	0	3,376,635
Administration (Assembly Office)	1,568,666	1,019,229	117,397	2,705,291	199,720	446,798	25,026	671,544	0	0	0	0	0	0	3,376,635
Finance	195,727	0	0	195,727	0	0	0	0	0	0	0	0	0	0	195,727
	195,727	0	0	195,727	0	0	0	0	0	0	0	0	0	0	195,727
Human Resource	84,171	49,548	0	133,718	0	47,000	0	47,000	0	0	0	32,580	0	32,580	213,298
Human Resource	84,171	49,548	0	133,718	0	47,000	0	47,000	0	0	0	32,580	0	32,580	213,298
Statistics	71,589	22,500	0	94,089	0	4,400	0	4,400	0	0	0	0	0	0	98,489
Statistics	71,589	22,500	0	94,089	0	4,400	0	4,400	0	0	0	0	0	0	98,489
Social Services Delivery	706,157	678,742	1,487,924	2,872,822	0	18,000	35,000	53,000	0	0	0	30,000	814,476	844,476	4,067,298
Education, Youth and Sports	0	199,311	1,007,026	1,206,337	0	1,000	0	1,000	0	0	0	0	65,000	65,000	1,272,337
Office of Departmental Head	0	199,311	0	199,311	0	1,000	0	1,000	0	0	0	0	0	0	200,311
Education	0	0	1,007,026	1,007,026	0	0	0	0	0	0	0	0	65,000	65,000	1,072,026
Health	307,141	409,279	480,898	1,197,318	0	8,000	35,000	43,000	0	0	0	30,000	746,476	776,476	2,016,794
Office of District Medical Officer of Health	0	40,892	70,918	111,810	0	0	0	0	0	0	0	0	746,476	746,476	858,286
Environmental Health Unit	307,141	368,387	409,980	1,085,508	0	8,000	35,000	43,000	0	0	0	30,000	0	30,000	1,158,508
Social Welfare & Community Development	363,523	70,152	0	433,675	0	5,000	0	5,000	0	0	0	0	0	0	738,675
Office of Departmental Head	363,523	20,000	0	383,523	0	5,000	0	5,000	0	0	0	0	0	0	388,523
Social Welfare	0	30,152	0	30,152	0	0	0	0	0	0	0	0	0	0	330,152
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Birth and Death	35,493	0	0	35,493	0	4,000	0	4,000	0	0	0	0	0	0	39,493
	35,493	0	0	35,493	0	4,000	0	4,000	0	0	0	0	0	0	39,493
Infrastructure Delivery and Management	512,919	101,746	520,808	1,135,473	0	8,000	123,203	131,203	0	0	0	0	874,892	874,892	2,144,268
Physical Planning	118,151	93,746	0	211,896	0	4,000	22,809	26,809	0	0	0	0	0	0	238,705
Town and Country Planning	118,151	93,746	0	211,896	0	4,000	22,809	26,809	0	0	0	0	0	0	238,705
Works	394,769	8,000	520,808	923,276	0	4,000	100,395	104,395	0	0	0	0	874,892	874,892	1,902,563

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Office of Departmental Head	0	8,000	0	8,000	0	4,000	0	4,000	0	0	0	0	0	0	12,000
Public Works	394,769	0	520,508	915,276	0	100,395	100,395	0	0	0	0	874,892	874,892	1,890,563	
Economic Development	573,986	229,619	79,861	883,466	0	5,000	0	5,000	0	0	150,079	0	150,079	1,038,545	
Agriculture	573,986	205,179	10,000	789,165	0	5,000	0	5,000	0	0	150,079	0	150,079	944,244	
	573,986	205,179	10,000	789,165	0	5,000	0	5,000	0	0	150,079	0	150,079	944,244	
Trade, Industry and Tourism	0	24,440	69,861	94,302	0	0	0	0	0	0	0	0	0	94,302	
Trade	0	24,440	69,861	94,302	0	0	0	0	0	0	0	0	0	94,302	
Environmental and Sanitation Management	226,729	20,000	0	246,729	0	4,000	0	4,000	0	0	0	0	0	250,729	
Disaster Prevention	226,729	20,000	0	246,729	0	4,000	0	4,000	0	0	0	0	0	250,729	
	226,729	20,000	0	246,729	0	4,000	0	4,000	0	0	0	0	0	250,729	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,568,666
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101001	Gomoa Central - Afransi_Central Administration_Administration (Assembly Office)_Central						
Location Code	0208001	Gomoa Central - Afransi						
Compensation of employees [GFS]							1,568,666	
Objective	000000	Compensation of Employees						1,568,666
Program	91001	Management and Administration						1,568,666
Sub-Program	91001001	SP1.1: General Administration						1,145,419
Operation	000000		0.0	0.0	0.0		1,145,419	
Wages and salaries [GFS]							1,145,419	
	2111001	Established Post						1,145,419
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						423,247
Operation	000000		0.0	0.0	0.0		423,247	
Wages and salaries [GFS]							423,247	
	2111001	Established Post						423,247

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				671,544
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2030101001	Gomoa Central - Afransi_Central Administration_Administration (Assembly Office)_Central					
Location Code	0208001	Gomoa Central - Afransi					

Compensation of employees [GFS] 199,720

Objective	000000	Compensation of Employees					199,720
Program	91001	Management and Administration					199,720
Sub-Program	91001001	SP1.1: General Administration					199,720
Operation	000000		0.0	0.0	0.0		199,720

Wages and salaries [GFS]							160,000
2111102	Monthly paid and casual labour						78,000
2111224	Traditional Authority Allowance						12,000
2111238	Overtime Allowance						5,000
2111243	Transfer Grants						30,000
2111244	Out of Station Allowance						5,000
2111248	Special Allowance/Honorarium						30,000
Social contributions [GFS]							39,720
2121001	13 Percent SSF Contribution						9,720
2121004	End of Service Benefit (ESB/Ex-Gratia)						30,000

Use of goods and services 342,798

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					342,798
Program	91001	Management and Administration					342,798
Sub-Program	91001001	SP1.1: General Administration					342,798
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		98,858

Use of goods and services							98,858
2210103	Refreshment Items						16,040
2210122	Value Books						23,000
2210201	Electricity charges						21,000
2210204	Postal Charges						160
2210404	Hotel Accommodations						3,658
2210511	Local travel cost						32,000
2211101	Bank Charges						3,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		14,740
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Use of goods and services							14,740
2210101	Printed Material and Stationery						14,740

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210708	Refreshments						50,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		128,000
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Use of goods and services							128,000
2210509	Other Travel and Transportation						120,000
2210711	Public Education and Sensitization						8,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		51,200
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Use of goods and services							51,200
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210709 Seminars/Conferences/Workshops - Domestic						51,200
Social benefits [GFS]						80,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	70,000
Employer social benefits						70,000
2731101 Workman compensation						70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	10,000
Employer social benefits						10,000
2731101 Workman compensation						10,000
Other expense						24,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				24,000
Program	91001	Management and Administration				24,000
Sub-Program	91001001	SP1.1: General Administration				24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	24,000
Miscellaneous other expense						24,000
2821010 Contributions						24,000
Non Financial Assets						25,026
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				25,026
Program	91001	Management and Administration				25,026
Sub-Program	91001001	SP1.1: General Administration				25,026
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	25,026
Fixed assets						25,026
3112204 Networking and ICT Equipments						25,026

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	600,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2030101001	Gomoa Central - Afransi_Central Administration_Administration (Assembly Office)_Central						
Location Code	0208001	Gomoa Central - Afransi						
Use of goods and services							600,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						600,000
Program	91001	Management and Administration						600,000
Sub-Program	91001001	SP1.1: General Administration						600,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	500,000
Use of goods and services							500,000	
2210102 Office Facilities, Supplies and Accessories							500,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210509 Other Travel and Transportation							100,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			536,625
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2030101001	Gomoa Central - Afransi_Central Administration_Administration (Assembly Office)_Central				
Location Code	0208001	Gomoa Central - Afransi				
Use of goods and services						419,229
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				419,229
Program	91001	Management and Administration				419,229
Sub-Program	91001001	SP1.1: General Administration				419,229
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210401 Office Accommodations						10,000
2210711 Public Education and Sensitization						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	68,757
Use of goods and services						68,757
2210101 Printed Material and Stationery						15,000
2210108 Construction Material						53,757
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	142,006
Use of goods and services						142,006
2210901 Service of the State Protocol						87,935
2210902 Official Celebrations						54,071
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	85,466
Use of goods and services						85,466
2210509 Other Travel and Transportation						40,333
2210511 Local travel cost						26,845
2210711 Public Education and Sensitization						18,288
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	67,000
Use of goods and services						67,000
2210708 Refreshments						27,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	36,000
Use of goods and services						36,000
2210606 Maintenance of General Equipment						36,000
Non Financial Assets						117,397
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				117,397
Program	91001	Management and Administration				117,397
Sub-Program	91001001	SP1.1: General Administration				117,397
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	117,397
Fixed assets						117,397
3112204 Networking and ICT Equipments						46,128
3112211 Office Equipment						29,933
3113108 Furniture and Fittings						41,336

<i>Total Cost Centre</i>	3,376,835
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	195,727
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	203020001	Gomoa Central - Afransi Finance Central						
Location Code	0208001	Gomoa Central - Afransi						
Compensation of employees [GFS]							195,727	
Objective	000000	Compensation of Employees						195,727
Program	91001	Management and Administration						195,727
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						195,727
Operation	000000		0.0	0.0	0.0		195,727	
Wages and salaries [GFS]							195,727	
	2111001	Established Post						195,727
<i>Total Cost Centre</i>							195,727	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,000
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				
Use of goods and services						1,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			100,000
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				
Use of goods and services						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210703 Examination Fees and Expenses						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	99,311
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						
Use of goods and services							99,311	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						99,311
Program	91006	Social Services Delivery						99,311
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						99,311
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	45,744
Use of goods and services							45,744	
2210603 Repairs of Office Buildings							20,744	
2210607 Repairs of Schools/Colleges							25,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210118 Sports, Recreational and Cultural Materials							10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	43,567
Use of goods and services							43,567	
2210117 Teaching and Learning Materials							38,567	
2210703 Examination Fees and Expenses							5,000	
Total Cost Centre							200,311	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,007,026
Function Code	70912	Primary education					
Organisation	2030302002	Gomoa Central - Afransi_Education, Youth and Sports_Education_Primary_Central					
Location Code	0208001	Gomoa Central - Afransi					
Non Financial Assets							1,007,026
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,007,026
Program	91006	Social Services Delivery					1,007,026
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,007,026
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,007,026
Fixed assets							1,007,026
	3111205	School Buildings					469,265
	3111256	WIP - School Buildings					537,761
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	65,000
Function Code	70912	Primary education					
Organisation	2030302002	Gomoa Central - Afransi_Education, Youth and Sports_Education_Primary_Central					
Location Code	0208001	Gomoa Central - Afransi					
Non Financial Assets							65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					65,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	65,000
Fixed assets							65,000
	3113108	Furniture and Fittings					65,000
Total Cost Centre							1,072,026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				111,810
Function Code	70721	General Medical services (IS)					
Organisation	2030401001	Gomoa Central - Afransi_Health_Office of District Medical Officer of Health_Central					
Location Code	0208001	Gomoa Central - Afransi					
Use of goods and services							40,892
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,892
Program	91006	Social Services Delivery					40,892
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,892
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		40,892
Use of goods and services							40,892
2210711 Public Education and Sensitization							40,892
Non Financial Assets							70,918
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					70,918
Program	91006	Social Services Delivery					70,918
Sub-Program	91006002	SP2.2 Public Health Services and Management					70,918
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,918
Fixed assets							70,918
3111252 WIP - Clinics							70,918
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				746,476
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					
Non Financial Assets							746,476
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					746,476
Program	91006	Social Services Delivery					746,476
Sub-Program	91006002	SP2.2 Public Health Services and Management					746,476
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		746,476
Fixed assets							746,476
3111202 Clinics							720,000
3111252 WIP - Clinics							26,476
Total Cost Centre							858,286

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	307,141
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]	307,141
Objective	000000	Compensation of Employees			307,141
Program	91006	Social Services Delivery			307,141
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			307,141
Operation	000000		0.0 0.0 0.0		307,141

Wages and salaries [GFS]					307,141
2111001	Established Post				307,141

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	43,000
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	8,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			8,000
Program	91006	Social Services Delivery			8,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			8,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		8,000

Use of goods and services					8,000
2210103	Refreshment Items				8,000

				Non Financial Assets	35,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			35,000
Program	91006	Social Services Delivery			35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		35,000

Fixed assets					35,000
3111303	Toilets				35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 150,000
Function Code	70740	Public health services	
Organisation	2030402001	Gomoa Central - Afransi_Health_Environmental Health Unit_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Non Financial Assets	150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111303 Toilets				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 628,367
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	368,387
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		368,387
Program	91006	Social Services Delivery		368,387
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		368,387
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	48,277
Use of goods and services				48,277
2210205 Sanitation Charges				48,277
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	305,110
Use of goods and services				305,110
2210205 Sanitation Charges				305,110
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210610 Maintenance of Drains				15,000

			Non Financial Assets	259,980
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		259,980
Program	91006	Social Services Delivery		259,980
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		259,980
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	259,980
Fixed assets				259,980
3111302 Cemeteries				30,000
3111303 Toilets				189,980
3111311 Drainage				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
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	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
Use of goods and services						30,000	
2210711 Public Education and Sensitization						30,000	
<i>Total Cost Centre</i>						1,158,508	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	598,986
Organisation	2030600001	Gomoa Central - Afransi_Agriculture_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Compensation of employees [GFS]	573,986
Objective	000000	Compensation of Employees		573,986
Program	91008	Economic Development		573,986
Sub-Program	91008002	SP4.2 Agricultural Services and Management		573,986
Operation	000000		0.0 0.0 0.0	573,986
Wages and salaries [GFS]				573,986
2111001 Established Post				573,986

			Use of goods and services	25,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210203 Telecommunications				4,000
2210511 Local travel cost				6,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210710 Staff Development				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	5,000
Organisation	2030600001	Gomoa Central - Afransi_Agriculture_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	5,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		5,000
Program	91008	Economic Development		5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			190,179
Function Code	70421	Agriculture cs				
Organisation	203060001	Gomoa Central - Afransi Agriculture Central				
Location Code	0208001	Gomoa Central - Afransi				
Use of goods and services						180,179
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				180,179
Program	91008	Economic Development				180,179
Sub-Program	91008002	SP4.2 Agricultural Services and Management				180,179
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	160,179
Use of goods and services						160,179
2210505 Running Cost - Official Vehicles						23,572
2210603 Repairs of Office Buildings						35,100
2210709 Seminars/Conferences/Workshops - Domestic						71,507
2210711 Public Education and Sensitization						30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						10,000
Non Financial Assets						10,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				10,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Fixed assets						10,000
3112211 Office Equipment						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				150,079
Function Code	70421	Agriculture cs					
Organisation	2030600001	Gomoa Central - Afransi Agriculture Central					
Location Code	0208001	Gomoa Central - Afransi					
Use of goods and services							150,079
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					150,079
Program	91008	Economic Development					150,079
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,079
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		150,079
Use of goods and services							150,079
	2210509	Other Travel and Transportation					30,000
	2210511	Local travel cost					23,572
	2210606	Maintenance of General Equipment					25,000
	2210709	Seminars/Conferences/Workshops - Domestic					71,507
Total Cost Centre							944,244

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	133,151	
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						
Compensation of employees [GFS]							118,151	
Objective	000000	Compensation of Employees					118,151	
Program	91007	Infrastructure Delivery and Management					118,151	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					118,151	
Operation	000000		0.0	0.0	0.0		118,151	
Wages and salaries [GFS]							118,151	
2111001 Established Post							118,151	
Use of goods and services							15,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000	
Program	91007	Infrastructure Delivery and Management					15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
2210111 Other Office Materials and Consumables							8,000	
2210511 Local travel cost							3,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210708 Refreshments							4,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			26,809
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2030702001	Gomoa Central - Afransi Physical Planning Town and Country Planning Central				
Location Code	0208001	Gomoa Central - Afransi				
Use of goods and services						4,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				4,000
Program	91007	Infrastructure Delivery and Management				4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509 Other Travel and Transportation						4,000
Non Financial Assets						22,809
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				22,809
Program	91007	Infrastructure Delivery and Management				22,809
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				22,809
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	22,809
Fixed assets						22,809
3113103 Landscaping and Gardening						22,809

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							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)					78,746	
Organisation	2030702001	Gomoa Central - Afransi Physical Planning Town and Country Planning Central						
Location Code	0208001	Gomoa Central - Afransi						
Use of goods and services							56,891	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					56,891	
Program	91007	Infrastructure Delivery and Management					56,891	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					56,891	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	56,891
Use of goods and services							56,891	
2210805 Consultants Materials and Consumables							40,000	
2210908 Property Valuation Expenses							16,891	
Other expense							21,855	
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					21,855	
Program	91007	Infrastructure Delivery and Management					21,855	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					21,855	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	21,855
Miscellaneous other expense							21,855	
2821018 Civic Numbering/Street Naming							21,855	
Total Cost Centre							238,705	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				363,523
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					
Compensation of employees [GFS]							363,523
Objective	000000	Compensation of Employees					363,523
Program	91006	Social Services Delivery					363,523
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					363,523
Operation	000000		0.0	0.0	0.0	363,523	
Wages and salaries [GFS]							363,523
2111001 Established Post							363,523
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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					
Use of goods and services							5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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					
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							388,523

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	71040	Family and children	10,000
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central	
Location Code	0208001	Gomoa Central - Afransi	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		3,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000
2210711	Public Education and Sensitization		3,000

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

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

Use of goods and services			20,152
2210711	Public Education and Sensitization		20,152

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	300,000	
Function Code	71040	Family and children						
Organisation	2030802001	Gomoa Central - Afransi_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0208001	Gomoa Central - Afransi						
Use of goods and services							240,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					240,000	
Program	91006	Social Services Delivery					240,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					240,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	240,000
Use of goods and services							240,000	
	2210120	Purchase of Petty Tools/Implements					100,000	
	2210511	Local travel cost					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					50,000	
	2210711	Public Education and Sensitization					40,000	
Social benefits [GFS]							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Employer social benefits							30,000	
	2731103	Refund of Medical Expenses					30,000	
Other expense							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
	2821019	Scholarship and Bursaries					30,000	
Total Cost Centre							330,152	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70620	Community Development		10,000
Organisation	2030803001	Gomoa Central - Afransi Social Welfare & Community Development Community Development Central		
Location Code	0208001	Gomoa Central - Afransi		

				Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			6,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70620	Community Development		10,000
Organisation	2030803001	Gomoa Central - Afransi Social Welfare & Community Development Community Development Central		
Location Code	0208001	Gomoa Central - Afransi		

				Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210708	Refreshments			10,000

Total Cost Centre **20,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70610	Housing development		
Organisation	2031001001	Gomoa Central - Afransi Works Office of Departmental Head Central		
Location Code	0208001	Gomoa Central - Afransi		

				Use of goods and services	8,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			8,000	
Program	91007	Infrastructure Delivery and Management			8,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210201 Electricity charges					2,000	
2210511 Local travel cost					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70610	Housing development		
Organisation	2031001001	Gomoa Central - Afransi Works Office of Departmental Head Central		
Location Code	0208001	Gomoa Central - Afransi		

				Use of goods and services	4,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			4,000	
Program	91007	Infrastructure Delivery and Management			4,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210509 Other Travel and Transportation					4,000	
				Total Cost Centre	12,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 404,769
Function Code	70610	Housing development	
Organisation	2031002001	Gomoa Central - Afransi Works Public Works Central	
Location Code	0208001	Gomoa Central - Afransi	

			Compensation of employees [GFS]	394,769
Objective	000000	Compensation of Employees		394,769
Program	91007	Infrastructure Delivery and Management		394,769
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		394,769
Operation	000000		0.0 0.0 0.0	394,769

Wages and salaries [GFS]			394,769
2111001	Established Post		394,769

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

Fixed assets			10,000
3112211	Office Equipment		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 100,395
Function Code	70610	Housing development	
Organisation	2031002001	Gomoa Central - Afransi Works Public Works Central	
Location Code	0208001	Gomoa Central - Afransi	

			Non Financial Assets	100,395
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs		100,395
Program	91007	Infrastructure Delivery and Management		100,395
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,395

Fixed assets			30,395
3112206	Plant and Machinery		20,000
3113101	Electrical Networks		10,395

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
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Fixed assets			70,000
3111308	Feeder Roads		70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central		
Location Code	0208001	Gomoa Central - Afransi		

				Non Financial Assets	150,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111311 Drainage					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	360,508
Function Code	70610	Housing development		
Organisation	2031002001	Gomoa Central - Afransi_Works_Public Works_Central		
Location Code	0208001	Gomoa Central - Afransi		

				Non Financial Assets	360,508	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			360,508	
Program	91007	Infrastructure Delivery and Management			360,508	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			360,508	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,505
Fixed assets					150,505	
3111209 Police Post					140,505	
3113101 Electrical Networks					10,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	210,003
Fixed assets					210,003	
3111204 Office Buildings					100,003	
3111308 Feeder Roads					100,000	
3113101 Electrical Networks					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	874,892
Function Code	70610	Housing development						
Organisation	2031002001	Gomoa Central - Afransi Works_Public Works_Central						
Location Code	0208001	Gomoa Central - Afransi						
Non Financial Assets							874,892	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs						874,892
Program	91007	Infrastructure Delivery and Management						874,892
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						874,892
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	874,892
Fixed assets							874,892	
	3111209	Police Post						151,351
	3111311	Drainage						723,541
Total Cost Centre							1,890,563	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			94,302
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2031102001	Gomoa Central - Afransi Trade, Industry and Tourism Trade Central				
Location Code	0208001	Gomoa Central - Afransi				
Use of goods and services						24,440
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				24,440
Program	91008	Economic Development				24,440
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				24,440
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	24,440
Use of goods and services						24,440
2210708 Refreshments						24,440
Non Financial Assets						69,861
Objective	410203	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				69,861
Program	91008	Economic Development				69,861
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				69,861
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	69,861
Fixed assets						69,861
3111208 Other Agricultural Structures						20,000
3111354 WIP - Markets						49,861
Total Cost Centre						94,302

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				226,729
Function Code	70360	Public order and safety n.e.c					
Organisation	2031500001	Gomoa Central - Afransi Disaster Prevention Central					
Location Code	0208001	Gomoa Central - Afransi					
Compensation of employees [GFS]							226,729
Objective	000000	Compensation of Employees					226,729
Program	91009	Environmental and Sanitation Management					226,729
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					226,729
Operation	000000		0.0	0.0	0.0	226,729	
Wages and salaries [GFS]							226,729
2111001 Established Post							226,729
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2031500001	Gomoa Central - Afransi Disaster Prevention Central					
Location Code	0208001	Gomoa Central - Afransi					
Use of goods and services							4,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2031500001	Gomoa Central - Afransi Disaster Prevention Central					
Location Code	0208001	Gomoa Central - Afransi					
Use of goods and services							20,000
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							250,729

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				35,493
Function Code	71090	Social protection n.e.c.					
Organisation	2031700001	Gomoa Central - Afransi_Birth and Death_Central					
Location Code	0208001	Gomoa Central - Afransi					
Compensation of employees [GFS]							35,493
Objective	000000	Compensation of Employees					35,493
Program	91006	Social Services Delivery					35,493
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					35,493
Operation	000000		0.0	0.0	0.0		35,493
Wages and salaries [GFS]							35,493
2111001 Established Post							35,493
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	71090	Social protection n.e.c.					
Organisation	2031700001	Gomoa Central - Afransi_Birth and Death_Central					
Location Code	0208001	Gomoa Central - Afransi					
Use of goods and services							4,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
Total Cost Centre							39,493

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	92,171	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central						
Location Code	0208001	Gomoa Central - Afransi						
Compensation of employees [GFS]							84,171	
Objective	000000	Compensation of Employees					84,171	
Program	91001	Management and Administration					84,171	
Sub-Program	91001005	SP1.5: Human Resource Management					84,171	
Operation	000000		0.0	0.0	0.0	84,171		
Wages and salaries [GFS]							84,171	
2111001 Established Post							84,171	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management					8,000	
Program	91001	Management and Administration					8,000	
Sub-Program	91001005	SP1.5: Human Resource Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210203 Telecommunications							3,000	
2210799 Training Seminar and Conference Control Account							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	47,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0208001	Gomoa Central - Afransi		

Use of goods and services				39,600
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Objective	640101	Improve human capital development and management		39,600
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Program	91001	Management and Administration		39,600
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Sub-Program	91001005	SP1.5: Human Resource Management		39,600
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,600
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		Use of goods and services					7,600
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		2210202	Water				3,200
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		2210509	Other Travel and Transportation				4,400
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	32,000
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		Use of goods and services					32,000
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		2210709	Seminars/Conferences/Workshops - Domestic				32,000
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Social benefits [GFS]				7,400
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Objective	640101	Improve human capital development and management		7,400
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Program	91001	Management and Administration		7,400
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Sub-Program	91001005	SP1.5: Human Resource Management		7,400
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,400
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		Employer social benefits					7,400
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		2731102	Staff Welfare Expenses				7,400
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	41,548
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central		
Location Code	0208001	Gomoa Central - Afransi		

Use of goods and services				41,548
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Objective	640101	Improve human capital development and management		41,548
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Program	91001	Management and Administration		41,548
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Sub-Program	91001005	SP1.5: Human Resource Management		41,548
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Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	41,548
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		Use of goods and services					41,548
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		2210709	Seminars/Conferences/Workshops - Domestic				31,000
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		2210710	Staff Development				10,548
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	32,580
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2031801001	Gomoa Central - Afransi_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0208001	Gomoa Central - Afransi					
Use of goods and services						32,580	
Objective	640101	Improve human capital development and management					32,580
Program	91001	Management and Administration					32,580
Sub-Program	91001005	SP1.5: Human Resource Management					32,580
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	32,580
Use of goods and services						32,580	
2210709 Seminars/Conferences/Workshops - Domestic						32,580	
Total Cost Centre						213,298	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				79,089
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Statistics_Central					
Location Code	0208001	Gomoa Central - Afransi					
Compensation of employees [GFS]							71,589
Objective	000000	Compensation of Employees					71,589
Program	91001	Management and Administration					71,589
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					71,589
Operation	000000		0.0	0.0	0.0	71,589	
Wages and salaries [GFS]							71,589
2111001 Established Post							71,589
Use of goods and services							7,500
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all lev					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210103 Refreshment Items							3,000
2210203 Telecommunications							2,000
2210511 Local travel cost							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Statistics_Central					
Location Code	0208001	Gomoa Central - Afransi					
Use of goods and services							4,400
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all lev					4,400
Program	91001	Management and Administration					4,400
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,400	
Use of goods and services							4,400
2210509 Other Travel and Transportation							4,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2031901001	Gomoa Central - Afransi_Statistics_Statistics_Statistics_Central				
Location Code	0208001	Gomoa Central - Afransi				
Use of goods and services						15,000
Objective	510501	16.7 ens responsive, incl & rep dec-mkg at all levs				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210103 Refreshment Items						15,000
Total Cost Centre						98,489
Total Vote						11,382,190

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex Total GOG	Comp. of Emp Goods/Service	I G F	Total IGF	FUNDS / OTHERS			Development Partner Funds	Grand Total		
							Statutory	Capex ABFA	Others				
Gomaa Central - Afransi	3,939,944	2,121,383	2,205,689	8,267,016	199,720	533,198	183,229	916,147	0	212,659	1,686,368	1,899,027	11,382,190
Management and Administration	1,920,152	1,091,276	117,937	3,128,825	199,720	498,198	25,026	722,944	0	32,580	0	32,580	3,884,249
SP1.1: General Administration	1,145,419	1,019,229	117,937	2,282,044	199,720	446,798	25,026	671,544	0	0	0	0	2,953,268
SP1.2: Finance and Revenue Mobilization	195,727	0	0	195,727	0	0	0	0	0	0	0	0	195,727
SP1.3: Planning, Budgeting, Coordination and Statistics	494,835	22,500	0	517,335	0	4,400	0	4,400	0	0	0	0	521,735
SP1.5: Human Resource Management	84,171	49,548	0	133,718	0	47,000	0	47,000	0	32,580	0	32,580	213,298
Social Services Delivery	706,157	678,742	1,487,924	2,872,822	0	18,000	35,000	53,000	0	30,000	811,476	841,476	4,067,298
SP2.1: Education, Youth & Sports Services	0	199,311	1,007,026	1,206,337	0	1,000	0	1,000	0	0	65,000	65,000	1,272,337
SP2.2: Public Health Services and Management	0	40,892	70,918	111,810	0	0	0	0	0	0	746,476	746,476	858,286
SP2.3: Social Welfare and Community Development	363,523	70,152	0	433,675	0	5,000	0	5,000	0	0	0	0	738,675
SP2.4: Birth and Death Registration Services	35,493	0	0	35,493	0	4,000	0	4,000	0	0	0	0	39,493
SP2.5: Environmental Health and Sanitation Services	307,141	368,387	409,980	1,085,508	0	8,000	35,000	43,000	0	30,000	0	30,000	1,158,508
Infrastructure Delivery and Management	512,919	101,746	520,508	1,135,173	0	8,000	123,203	131,203	0	0	874,892	874,892	2,141,268
SP3.1: Physical and Spatial Planning Development	118,151	93,746	0	211,896	0	4,000	22,809	26,809	0	0	0	0	238,705
SP3.2: Public Works, Rural Housing and Water Management	394,769	8,000	520,508	923,276	0	4,000	100,395	104,395	0	0	874,892	874,892	1,902,563
Economic Development	573,986	229,619	79,861	883,466	0	5,000	0	5,000	0	150,079	0	150,079	1,038,545
SP4.1: Trade, Tourism and Industrial Development	0	24,440	69,861	94,302	0	0	0	0	0	0	0	0	94,302
SP4.2: Agricultural Services and Management	573,986	205,179	10,000	789,165	0	5,000	0	5,000	0	150,079	0	150,079	944,244
Environmental and Sanitation Management	226,729	20,000	0	246,729	0	4,000	0	4,000	0	0	0	0	250,729
SP5.1: Disaster Prevention and Management	226,729	20,000	0	246,729	0	4,000	0	4,000	0	0	0	0	250,729

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Gomoa Central - Afransi	7,113,399	7,113,399	7,184,533
1_No Poverty	399,152	399,152	403,144
11_Sustainable Cities and Communities	1,628,349	1,628,349	1,644,632
16_Peace, Justice, and Strong Institutions	1,639,349	1,639,349	1,655,743
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	370,258	370,258	373,960
3_Good Health and Well-Being	858,286	858,286	866,869
4_ Quality Education	1,272,337	1,272,337	1,285,060
6_Clean Water and Sanitation	851,367	851,367	859,880
8_ Decent Work and Economic Growth	94,302	94,302	95,245
Grand Total	0	0	0
	7,113,399	7,113,399	7,184,533

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	7,242,526	7,242,526	7,314,952
9101 - Generic Operations	0	0	0	5,710,149	5,710,149	5,767,250
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	286,258	286,258	289,120
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	658,497	658,497	665,082
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	40,000	40,000	40,400
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	142,423	142,423	143,847
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	192,006	192,006	193,926
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	313,466	313,466	316,601
910111 - DATA COLLECTION	0	0	0	22,500	22,500	22,725
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	128,200	128,200	129,482
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,555,053	3,555,053	3,590,603
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	371,747	371,747	375,464
9102 - TRADE AND INDUSTRY	0	0	0	24,440	24,440	24,685
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	24,440	24,440	24,685
9103 - AGRICULTURE	0	0	0	335,258	335,258	338,610
910301 - Extension Services	0	0	0	325,258	325,258	328,510
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	154,567	154,567	156,113
910403 - Development of youth, sports and culture	0	0	0	11,000	11,000	11,110
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	143,567	143,567	145,003
9105 - HEALTH	0	0	0	40,892	40,892	41,301
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,892	40,892	41,301
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	330,152	330,152	333,454
910601 - Social intervention programmes	0	0	0	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	0	0	0	20,152	20,152	20,354
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
9107 - DISASTER PREVENTION	0	0	0	24,000	24,000	24,240
910701 - Disaster management	0	0	0	24,000	24,000	24,240

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

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	406,387	406,387	410,451
910901 - Environmental sanitation Management	0	0	0	86,277	86,277	87,139
910902 - Solid waste management	0	0	0	305,110	305,110	308,161
910903 - Liquid waste management	0	0	0	15,000	15,000	15,150
9110 - PHYSICAL PLANNING	0	0	0	105,554	105,554	106,610
911001 - Land acquisition and registration	0	0	0	22,809	22,809	23,037
911002 - Land use and Spatial planning	0	0	0	82,746	82,746	83,573
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	111,128	111,128	112,239
911803 - Staff Training and skills development	0	0	0	111,128	111,128	112,239
Grand Total	0	0	0	7,242,526	7,242,526	7,314,952

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Gomoa Central - Afransi	7,282,246	7,282,643	7,355,069
	39,720	40,117	40,117
	39,720	40,117	40,117
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	286,258	286,258	289,120
	32,000	32,000	32,320
	234,258	234,258	236,600
	20,000	20,000	20,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	658,497	658,497	665,082
	14,740	14,740	14,887
	500,000	500,000	505,000
	78,757	78,757	79,544
	65,000	65,000	65,650
910104 - INFORMATION, EDUCATION AND COMMUNICATION	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	142,423	142,423	143,847
	25,026	25,026	25,276
	117,397	117,397	118,571
910107 - OFFICIAL / NATIONAL CELEBRATIONS	192,006	192,006	193,926
	50,000	50,000	50,500
	142,006	142,006	143,426
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	313,466	313,466	316,601
	128,000	128,000	129,280
	100,000	100,000	101,000
	85,466	85,466	86,321
910111 - DATA COLLECTION	22,500	22,500	22,725
	7,500	7,500	7,575
	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	128,200	128,200	129,482
	51,200	51,200	51,712
	77,000	77,000	77,770
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,555,053	3,555,053	3,590,603
	10,000	10,000	10,100
	65,395	65,395	66,049
	300,000	300,000	303,000
	1,558,290	1,558,290	1,573,873
	1,621,368	1,621,368	1,637,582

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	371,747	371,747	375,464
	80,000	80,000	80,800
	291,747	291,747	294,664
910201 - Promotion of Small, Medium and Large scale enterprises	24,440	24,440	24,685
	24,440	24,440	24,685
910301 - Extension Services	325,258	325,258	328,510
	15,000	15,000	15,150
	160,179	160,179	161,780
	150,079	150,079	151,580
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	10,000	10,000	10,100
	10,000	10,000	10,100
910403 - Development of youth, sports and culture	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	143,567	143,567	145,003
	100,000	100,000	101,000
	43,567	43,567	44,003
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,892	40,892	41,301
	40,892	40,892	41,301
910601 - Social intervention programmes	300,000	300,000	303,000
	300,000	300,000	303,000
910602 - Gender empowerment and mainstreaming	20,152	20,152	20,354
	20,152	20,152	20,354
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
910901 - Environmental sanitation Management	86,277	86,277	87,139
	8,000	8,000	8,080
	48,277	48,277	48,759
	30,000	30,000	30,300
910902 - Solid waste management	305,110	305,110	308,161
	305,110	305,110	308,161
910903 - Liquid waste management	15,000	15,000	15,150
	15,000	15,000	15,150
911001 - Land acquisition and registration	22,809	22,809	23,037
	22,809	22,809	23,037

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911002 - Land use and Spatial planning	82,746	82,746	83,573
	4,000	4,000	4,040
	78,746	78,746	79,533
911602 - Revenue Collection	0	0	0
	0	0	0
911803 - Staff Training and skills development	111,128	111,128	112,239
	5,000	5,000	5,050
	32,000	32,000	32,320
	41,548	41,548	41,963
	32,580	32,580	32,906
Grand Total	0	0	0
	7,282,246	7,282,643	7,355,069

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Gomoa Central - Afransi	7,282,246	7,282,643	7,355,069
70111 Exec. & leg. Organs (cs)	1,648,169	1,648,566	1,664,651
	511,544	511,941	516,659
	600,000	600,000	606,000
	536,625	536,625	541,992
70112 Financial & fiscal affairs (CS)	156,028	156,028	157,588
	15,500	15,500	15,655
	51,400	51,400	51,914
	56,548	56,548	57,113
	32,580	32,580	32,906
70133 Overall planning & statistical services (CS)	120,554	120,554	121,760
	15,000	15,000	15,150
	26,809	26,809	27,077
	78,746	78,746	79,533
70360 Public order and safety n.e.c	24,000	24,000	24,240
	4,000	4,000	4,040
	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	94,302	94,302	95,245
	94,302	94,302	95,245
70421 Agriculture cs	370,258	370,258	373,960
	25,000	25,000	25,250
	5,000	5,000	5,050
	190,179	190,179	192,080
	150,079	150,079	151,580
70610 Housing development	1,507,795	1,507,795	1,522,873
	18,000	18,000	18,180
	104,395	104,395	105,439
	150,000	150,000	151,500
	360,508	360,508	364,113
	874,892	874,892	883,641
70620 Community Development	45,000	45,000	45,450
	10,000	10,000	10,100
	5,000	5,000	5,050
	30,000	30,000	30,300
70721 General Medical services (IS)	858,286	858,286	866,869
	111,810	111,810	112,928
	746,476	746,476	753,941

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70740 Public health services	851,367	851,367	859,880
	43,000	43,000	43,430
	150,000	150,000	151,500
	628,367	628,367	634,650
	30,000	30,000	30,300
70912 Primary education	1,072,026	1,072,026	1,082,746
	1,007,026	1,007,026	1,017,096
	65,000	65,000	65,650
70980 Education n.e.c	200,311	200,311	202,314
	1,000	1,000	1,010
	100,000	100,000	101,000
	99,311	99,311	100,304
71040 Family and children	330,152	330,152	333,454
	10,000	10,000	10,100
	20,152	20,152	20,354
	300,000	300,000	303,000
71090 Social protection n.e.c.	4,000	4,000	4,040
	4,000	4,000	4,040
Grand Total	0	0	0
	7,282,246	7,282,643	7,355,069

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Gomoa Central - Afransi	7,282,246	7,282,643	7,355,069
70111 Exec. & leg. Organs (cs)	1,648,169	1,648,566	1,664,651
70112 Financial & fiscal affairs (CS)	156,028	156,028	157,588
70133 Overall planning & statistical services (CS)	120,554	120,554	121,760
70360 Public order and safety n.e.c	24,000	24,000	24,240
70411 General Commercial & economic affairs (CS)	94,302	94,302	95,245
70421 Agriculture cs	370,258	370,258	373,960
70610 Housing development	1,507,795	1,507,795	1,522,873
70620 Community Development	45,000	45,000	45,450
70721 General Medical services (IS)	858,286	858,286	866,869
70740 Public health services	851,367	851,367	859,880
70912 Primary education	1,072,026	1,072,026	1,082,746
70980 Education n.e.c	200,311	200,311	202,314
71040 Family and children	330,152	330,152	333,454
71090 Social protection n.e.c.	4,000	4,000	4,040
<i>Grand Total</i>	0	0	0
	7,282,246	7,282,643	7,355,069