



REPUBLIC OF GHANA

COMPOSITE BUDGET ESTIMATES

FOR 2025-2028

GOMOA EAST ASSEMBLY

FOR 2025



APPROVAL STATEMENT

The General Assembly of Gomoa East District Assembly, in accordance with the guideline issued by the Ministry of Finance for the preparation of the 2025-2028 Budget on September 24, 2024, approved the 2025-2028 Composite Budget for 2025 on October 31, 2024.

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 8,099,822.66	GH¢ 7,163,359.00	GH¢ 3,897,000.00

Total Budget GH¢ 19,160,181.66

SIGNED


HON. GEOFFREY PAYIN INKUM
(PRESIDING MEMBER)


MR. SAMUEL K. KITTAH
(DISTRICT COOR. DIRECTOR)

SIGNED

DISTRICT CO-ORDINATOR
GOMOEA EAST DISTRICT ASSEMBLY

ABBREVIATION

Table Content

ABBREVIATION.....	iii
Table Content.....	iii
List of Table.....	v
PART A: STRATEGIC OVERVIEW OF GOMOA EAST DISTRICT ASSEMBLY	1
1. BRIEF INTRODUCTION ABOUT GOMOA EAST DISTRICT ASSEMBLY.....	1
1.1. ESTABLISHMENT OF THE DISTRICT.....	1
1.2 Population Structure	1
2. DISTRICT GOAL, VISION AND MISSION	1
2.1. VISION.....	1
2.2. MISSION.....	1
2.3. CORE FUNCTIONS OF THE GOMOA EAST DISTRICT ASSEMBLY	2
3. GOMOA EAST DISTRICT ADOPTED POLICY OBJECTIVES.....	3
1.3. DISTRICT ECONOMY	4
1.3.1 Agriculture.....	4
1.3.2 Environment.....	4
1.3.3 Education.....	5
1.3.4 Health	6
1.3.5 Tourism.....	6
1.3.6 Water and Sanitation	6
1.3.7 Road Network.....	7
1.3.8 Market Centre	7
1.3.9 Government Flagship Programme.....	8
4. Identified Key Development Issues/Challenges.....	8
5. 2024 FINANCIAL PERFORMANCE-REVENUE	9
BUDGET PROGRAMME PERFORMANCE.....	13
6. KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES	14

7. NON-FINANCIAL PERFORMANCE BY PROGRAMMES	15
7.1. KEY ACHIEVEMENTS FOR 2024	15
7.2. POLICY OUTCOME INDICATORS AND TARGETS	18
8. SANITATION BUDGET PERFORMANCE-	19
9. DEVELOPMENT PARTNER SUPPORTED PROGRAMMDEVELOPMENT PARTNER	19
10. Government Flagship Projects/ Programmes.....	19
OUTLOOK FOR 2025	20
11. MMDA ADOPTED POLICY OBJECTIVES FOR 2025	20
12. POLICY OUTCOME INDICATORS AND TARGETS.....	22
13. 2025-2028 REVENUE PROJECTION	24
13.1. 2025-2028 REVENUE PROJECTIONS- IGF ONLY	24
13.2. 2025-2028 REVENUE PROJECTION-ALL REVENUE SOURCES	25
14. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2025 26	
15. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES	29
16. 2024-2027 EXPENDITURE PROJECTION-ALL SOURCES.....	30
17. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2025 AND CORRESPONDING COST	31
18. SANITATION BUDGET	41
19. DEVELOPMENT PARTNERS SUPPORT PROGRAMME.....	41

List of Table

Table 1: Public and Private Schools in the District	5
Table 2: Trained and Untrained Teacher Population	5
Table 3: Health Facilities in the District	6
Table 4: REVENUE PERFORMANCE ONLY	9
Table 5: REVENUE PERFORMANCE-ALL REVENUE SOURCES.....	10
Table 6: FINANCIAL PERFORMANCE-EXPENDITURE-IGF ONLY	11
Table 7: FINANCIAL PERFORMANCE-EXPENDITURES.....	12
Table 8: 2024 BUDGET PROGRAMME PERFORMANCE	13
Table 9: 2024 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES	14
Table 10: POLICY OUTCOME INDICATORS AND TARGETS	18
Table 11: SANITATION BUDGET PERFORMANCE- 2024	19
Table 12: SUPPORTED PROGRAMMES (CHILD PROTECTION)	19
Table 13: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES.....	19
Table 14: MMDA ADOPTED POLICY OBJECTIVES FOR 2025 LINKED TO SUSTAINABLE DEVELOPMENT GOALS	20
Table 15: 2025-2028 REVENUE PROJECTIONS- IGF ONLY.....	24
Table 16: 2025-2028 REVENUE PROJECTIONS-ALL REVENUE SOURCES	25
Table 17: Expenditure By Budget Programme And Economic Classification –All Funding Sources	29
Table 18: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES.....	29
Table 19: EXPENDITURE PROJECTIONS –All Funding Sources	30
Table 20: SANITATION BUDGET-2025.....	41
Table 21: DEVELOPMENT PARTNER SUPPORTED PROGRAMMES (CHILD PROTECTION)	41

PART A: STRATEGIC OVERVIEW OF GOMOA EAST DISTRICT ASSEMBLY

1. BRIEF INTRODUCTION ABOUT GOMOA EAST DISTRICT ASSEMBLY

1.1. ESTABLISHMENT OF THE DISTRICT

Gomoa East District is one of the Twenty-Two (22) Districts in the Central Region of Ghana. The district was carved out as a separate District from the then Gomoa District in 2008 by the Legislative Instrument 1883 and became operational on 16th June 2008. By LI (2340), 2017, the new Gomoa East District became operational on 15th March 2018 with the new capital at Gomoa Potsin, separating it from the erstwhile Gomoa East with LI 1883 which had Gomoa Afransi as its Capital. The District Assembly has three councils: Akotsi/Ojobi, Nyanyano, and Dominase Areas Councils.

1.2 Population Structure

The population of Gomoa East District is 308,697 (2021 PHC). The female population representation constitutes 50.7% and the male population is 49.3%. The estimated total population for the budget year, 2025 with a growth rate of 2.7 percent is 370,652. The district has a high growth rate owing to urbanization, a high birth rate, a great reduction in mortality as well as a high immigration rate.

2. DISTRICT GOAL, VISION AND MISSION

2.1. VISION

To become the number one investment destination in the Central Region and a strong force nationwide.

2.2. MISSION

It exists to harness and deploy the resource potential of the district to improve the living conditions of the people through equitable provision of services within the context of good governance and local economic development.

2.3. CORE FUNCTIONS OF THE GOMOA EAST DISTRICT ASSEMBLY

The Local Governance Act, Act 2016 (Act 936), section 12, and LI 1921 enshrine these core functions to the Gomoa East District Assembly.

- (a) Exercise the political and administrative authority in the District
- (b) Promote local economic development,
- (c) Provide guidance, give direction to and supervise other administrative authorities in the District as may be prescribed by law,
- (d) Sponsor the education of students from the District to particular manpower needs of the District especially in social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students,
- (e) Be responsible for the overall development of the District and shall ensure the preparation and submission to the Central Government for approval of the development plan and budget for the municipality,
- (f) Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial, and other resources of the municipality,
- (g) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development,
- (h) Be responsible for the development, improvement, and management of human settlements and the environment in the municipality,
- (i) Initiate programmes for the development of basic infrastructure and provide District works and services in the municipality,
- (j) In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality,
- (k) Ensure ready access to the courts and public tribunals in the District for the promotion of justice,
- (l) Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by this law.

3. GOMOA EAST DISTRICT ADOPTED POLICY OBJECTIVES

Gomoa East District Assembly has adopted the following policy objective.

- I. To improve the efficiency and effectiveness of road transport infrastructure and service.
- II. To enhance access to improved environmental sanitation services.
- III. To strengthen social protection, especially for children, women, persons with disability, and the elderly.
- IV. To attain gender equality and equity in political, social, and economic development systems and outcomes.
- V. To ensure affordable, equitable, easily accessible and universal health coverage.
- VI. To promote a Demand-Driven Approach to Agricultural Development.
- VII. To enhance inclusive and equitable access to, and participation in quality education at all levels.
- VIII. To broaden participation in global governance
- IX. To strengthen domestic resource mobilization.

1.3. DISTRICT ECONOMY

1.3.1 Agriculture

Agriculture is the key economic activity in the district. It employs over 60% of the total labour force in the district. The Agricultural Sector constitutes the major economic activity of the people in the district. Total agricultural land is estimated at 169.25 kilometer square. The ecology of the district encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, vegetables, citrus, yam, and plantain. This has given rise to the cultivation of non-traditional crops such the Asian Vegetables, chilly and bird eye pepper, and pineapple. The fishing sector includes marine and fish farming with the former employing about 8,000 men and 3,000 females. There are, however, very few small-scale aqua-cultures in areas around Okyereko and Adzintem. Poultry production is one of the glowing agricultural sectors in the district that employs about 2 percent of the working force. Generally, farming in the district employs about 12,075 people of which 60 percent are males and (40%) are females. This implies more males are employed in this sector than their female counterparts. The scale of production is mostly on the subsistence level with an average farm.

1.3.2 Environment

Gomoa East is endowed with immense natural resources which play very important roles in the agricultural, economic, and social development of the district in the form of vast arable lands very suitable for food crops, fruits, and vegetables. Also, wetlands, forests, wildlife, rivers, and sea-make fishing are very important in the coastal communities of Fetteh, Nyanyano, and Dampase. However, as a result of incessant exploitation of arable land, forests, wetlands, and rivers to meet the socio-economic needs of the inhabitants has adversely affected the fragile environment. Again, uncontrolled and illegal sand-winning, bush burning, the development of housing by Estate Companies, and excessive felling of trees are fast threatening the biodiversity, thus putting the fertility of the soil as well as wildlife at risk thereby reducing potential resources for future generations. Consequently, this process of unsustainable development has caused irreparable damage, resulting in deforestation, land degradation, soil erosion and overgrazing, and destruction of bio-diversity in the district. Sand-winning activities at Potsin, Fetteh,

Akramang, and Kweikrom areas are seriously affecting the vegetation of these areas and the environment in general.

1.3.3 Education

The Educational facilities in the district are neither evenly nor equitably distributed across the entire District. The southern area (Nyanyano and Ojobi/Akotsi area councils) has the highest level of educational facilities as compared to the northern areas (Dominase Area council). The district has identified educational facilities needing renovation which are most cases located in rural areas.

Despite the numerous private schools in the district, most parents still prefer sending their wards to public schools leading to overcrowding of the existing facilities averaging class size at 50 instead of 35 for KG AND JHS and 45 at the primary level. There is a crucial need to put up more school blocks to surmount the challenges. Below is the breakdown of the population density of students/ pupils in the district.

Table 1: Public and Private Schools in the District

No	Category	Public Schools	Private Schools	Total	% Public Schools	% Private School
1	Crèche/ Nursery		149	146	0.00	100.00
2	KG	38	152	190	20	80
3	Primary	39	154	193	20	80
4	JHS	41	126	167	25	75
5	SHS	3	4	7	43	57
	Total	122	585	703	17.1	82.90

Table 2: Trained and Untrained Teacher Population

Indicator	Trained Teachers				Total
	KG	Primary	JHS	SHS	
Male	2	122	250	172	546
Female	121	260	182	76	639
Sub-Total	123	382	432	248	1,185
	Untrained Teachers				
Male	0	3	0	0	3
Female	6	11	10	0	27
Sub-Total	6	14	10	0	30
GRAND TOTAL	129	396	442	248	1,215

1.3.4 Health

The district currently has two types of health facilities namely polyclinic and health centres/post. These categories are also placed under the broad headings of government and private. A health centre, polyclinic, reproductive and child health clinics are available to provide clinical/ preventive services ranging from out-patient and in-patient, public health services, nutrition, laboratories, and among others. The most prevalent ailment in the district is malaria and typhoid fever. Statistics of health facilities are provided below.

Table 3: Health Facilities in the District

Facility Type	Public	Private	Mission	Total
Hospital	-	3	2	5
Polyclinic	1	-	-	1
Health Centre	4	-	-	4
Clinics	-	13	-	13
CHPS Zone with Compound	14	-	-	14
CHPS Zone without Compound	11	-	-	11
Maternity Home	-	6	-	6
Health Facilities with NHIS Accredited	7	1	2	10
Health Facilities without NHIS Accredited	6	-	-	6
Total				70

1.3.5 Tourism

Tourism is an activity that is untapped in the district. However, some potential exists. Another key activity that could be of tourist interest if well packaged is the Akwambo Festival, a major festival of the Gomoa people. Part of the District also celebrates the Ahobaakese Festival, "Atopa Dance Festival", usually in August every year.

Gomoa East also has a good number of hotels, guest houses, beach resorts, restaurants, and other facilities in the Hospitality industry which complement the development of the tourism industry. Some of the hotels are located around the beach and others are located within the heart of the district. White Sand, Tills Hotel, and Pentecost Convention Centre are a few of the prominent hotels in the district. The district is ready to partner with strategic investors to develop the tourism industry.

1.3.6 Water and Sanitation

Potable water is insufficiently available for both domestic and commercial uses in the district. Only 2.5 percent of rural deprived localities have access to pipe-borne water with

23 percent of these rural localities resorting to rivers and streams as their main source of water for domestic purposes due to unavailability of safe water sources like bore holes.

The District Assembly only has one designated final disposal site at Gomoa Kofi Ahor which has not been developed. This means that the district does not have a final disposal site, hence, all the refuse generated from households, markets and institutions within the Assembly is taken outside the district. Currently, there are Seven (7) solid waste contractors working within the district. With the support of Zoomlion Ghana Company Limited and the Ministry of Local Government, Decentralisation, and Rural Department, many dust bins have been placed at vantage points in the district to facilitate refuse collection. Also, the District engages in door-to-door refuse collection as a means of managing refuse from households.

1.3.7 Road Network

The total road surface in the district is about 289.05km made up of about 99.49km tarred representing 34.42 percent and about 192.45km untarred representing 66.58 percent. The Accra-Takoradi Trans-National Highway passes through the district and this is the asphalted road and some roads in Nyanyano Kakraba and Akotsi-Kwekrom.

1.3.8 Market Centre

The district has three (3) major markets in Gomoa Buduburam, Gomoa Nyanyano Kakraba, and Gomoa Dominase Junction where all the economic activities especially trading thrive the most. The Onion market at Dominase Junction is where onions are sold to buyers in the Central and Western Regions part of the Country. The weekly market days at Gomoa Buduburam are on Saturdays and that of Gomoa Nyanyano Kakraba is on Thursdays and Saturdays. The expansion and redevelopment of these markets and other satellite markets into modern markets will create more space for trading and enforcement will reduce street selling. In addition, it will also boost the revenue collection drive by the Assembly as it will bring trading activities to one point. Hence, in the medium to long term, the Assembly would implement proactive strategies that can boost market infrastructure by adopting public-private partnerships.

1.3.9 Government Flagship Programme

The primary objective of the 1D1F policy initiative is to equip and empower communities to utilize and optimize their local resources in manufacturing products that are in high demand both locally and internationally as well as promoting local employment. Gomoa East since the inception of the programme has benefitted from six (6) such factories within the district. Thus, Industrial Grease and Lubricants factory by Rikpat located at Akotsi, Platinum Warehousing located in Akotsi, VeRide Energy Ltd, Green Extract Co. Ltd, Lesdy Co. Ltd and a tile cement by De-Bridge Company Ltd. The Assembly facilitated by paying land compensation to the owners of the land, extended electricity to the area and finally reshaped the road network leading to the project sites.

4. Identified Key Development Issues/Challenges

Gomoa East District Assembly is faced with crucial development problems. The key development issues affecting the district are:

- Inadequate health facilities
- Inadequate classroom blocks
- Poor roads and drainage systems
- Inadequate financial resource
- Inadequate environmental Sanitation Facilities
- Inadequate residential accommodation for staff.
- Boundary Disputes with sister Districts
- Increasing 'land guardism'

5. 2024 FINANCIAL PERFORMANCE-REVENUE

Table 4: REVENUE PERFORMANCE ONLY

ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actuals As at Aug.	% Performance as at Aug.	% Perf. as at Aug.
Property Rate	100,000.00	146,947.00	50,000.00	502,462.21	900,000.00	583,274.09	64.81	17.00
Basic Rate	8,000.00	6,187.00	8,000.00	4,866.00	10,000.00	5,383.00	53.83	0.16
Fees	761,000.00	553,365.57	1,078,500.00	601,563.15	1,078,000.00	895,390.21	90.53	26.11
Fines	40,000.00	100,936.30	105,500.00	84,629.88	80,000.00	50,544.25	57.44	1.47
Licenses	697,000.00	846,734.71	1,019,000.00	902,096.33	665,000.00	668,397.18	89.60	19.49
Land	874,000.00	970,949.66	1,300,000.00	1,462,400.49	2,030,000.00	1,209,978.51	59.60	35.28
Rent	20,000.00	13,564.76	39,000.00	35,950.00	25,000.00	16,650.00	66.60	0.48
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	2,500,000.00	2,638,685.00	3,600,000.00	3,593,968.06	4,788,000.00	3,429,617.24	71.63	100.00
Royalties								
Stool Land	120,000.00	122,240.55	200,000.00	106,000.00	200,000.00	160,306.62	80.15	
Total	2,620,000.00	2,760,898.55	3,800,000.00	3,699,968.06	4,988,000.00	3,589,924.46	71.97	

From the Revenue performance-IGF only table above, it indicates that GEDA achieved 71.63 percent (as at August, 2024) of its annual expected revenue from IGF. Fee contributed to the highest amount of the IGF, representing 26.11 percent of the total IGF. Conveyance from the quarry led to the greater performance of the fees.

Table 5: REVENUE PERFORMANCE-ALL REVENUE SOURCES

Item	2022		2023		2024		% Perf. as at Aug. 2024
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢) as at Aug.	
IGF	2,500,000.00	2,638,685.00	3,600,000.00	1,985,396.84	4,788,000.00	3,429,617.84	71.63
Compensation transfer	2,677,121.07	3,573,535.14	3,252,104.76	4,048,705.70	7,948,917.20	5,626,613.99	70.78
Goods and Service Transfer	109,035.00	51,015.14	56,000.00	40,351.35	93,500.00	0.00	0.00
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,741,025.55	2,081,056.53	4,741,025.55	738,108.85	3,741,025.55	828,634.70	22.15
DACF-RFG	3,800,435.70	1,107,130.40	729,496.00	0.00	1,659,337.16	1,729,131.00	104.21
DACF-MP	300,000.00	461,077.15	500,000.00	301,575.49	700,000.00	649,214.41	92.74
DACF-Disability Fund	300,000.00	208,228.10	250,000.00	0.00	300,000.00	171,257.88	57.09
HIV/ (MSHAP)	25,000.00	19,701.45	15,000.00	0.00	15,000.00	5,280.78	35.20
(MAG)	71,363.68	71,363.68	120,000.00	115,575.00	0.00	0.00	0.00
PFJ	0.00	0.00	0.00	0.00	10,000.00	10,000.00	100.00
GASIP	12,000.00	30,757.00	31,000.00	30,757.00	0.00	0.00	0.00
Stool Land	120,000.00	122,240.55	200,000.00	56,000.00	200,000.00	160,306.62	50.00
UNICEF	35,000.00	23,251.00	35,000.00	0.00	35,000.00	35,000.00	100.00
Grand Total	14,690,981.00	10,388,041.14	13,529,626.31	7,316,470.23	19,490,779.91	12,645,057.22	64.88

The table above designates that GEDA has realized only 64.88 percent of the total revenue budget as at August 2024. Compensation transfer represent the highest performing revenue among all the revenue items (44.50 percent) followed by IGF (27.22 percent). Goods and Service transfer recorded percent.

Table 6: FINANCIAL PERFORMANCE-EXPENDITURE-IGF ONLY

EXPENDITURE	2022		2023		2024		% Performance as at Aug., 2024
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at Aug., 2024 (GH¢)	
Compensation	565,400.00	564,215.00	711,000.00	587,149.95	845,000.00	588,388.40	69.63
Goods and Services	1,634,600.00	2,203,164.80	2,169,000.00	1,318,427.81	3,548,700.00	2,503,279.06	70.54
Assets	300,000.00	71,305.20	720,000.00	79,820.00	394,300.00	237,950.39	60.35
Total	2,500,000.00	2,838,685.00	3,600,000.00	1,985,397.76	4,788,000.00	3,329,617.85	69.54

Table 6 provides information on the expenditure pattern in the disbursement of the Internally Generated Fund. On the nominal value, a significant part of the Internally Generated Fund was spent on Goods and Services accounting for about **75.18 percent** of the total expenditure. Some of the asset expenditure that benefited the communities include the re-roofing of Okyereko Police station and reshaping of selected roads in the district.

Table 7: FINANCIAL PERFORMANCE-EXPENDITURES

EXPENDITURE	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES						
	2022		2023		2024		% Perform ance
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as Aug., 2024 (GH¢)	
Compensation	3,065,400.00	4,137,750.14	4,311,000.00	4,635,855.65	8,890,917.66	6,215,002.39	69.90
Goods and Services	7,158,621.74	4,235,735.86	5,476,878.00	1,125,460.13	6,545,575.25	3,823,106.74	58.41
Assets	4,522,818.32	2,068,933.14	3,791,748.31	855,154.45	4,054,287.00	748,849.56	18.47
Total	14,746,840.06	10,442,419.14	13,579,626.31	6,616,470.23	19,490,779.91	10,786,958.69	55.34

The table above shows that 69.90 percent of expected revenue for salaries and GoG subventions to the decentralized departments has been received and expended. The least performance of asset is attributed to the inadequate and late release of the DACF and DACF-RFG

BUDGET PROGRAMME PERFORMANCE

Table 8: 2024 BUDGET PROGRAMME PERFORMANCE

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	8,646,839.60	4,224,111.59	1,978,357.74	108,765.00	6,311,234.33
Social Services Delivery	5,811,247.31	814,063.96	1,092,745.00	489,237.56	2,396,046.52
Infrastructure Delivery and Management	3,944,618.00	524,929.75	256,746.00	150,847.00	932,522.75
Economic Development	978,075.00	651,897.09	405,802.00	0.00	1,057,699.09
Environmental Management	110,000.00	0.00	89,456.00	0.00	89,456.00
TOTAL	19,490,779.91	6,215,002.39	3,823,106.74	48,849.56	10,786,958.69

6. KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

Table 9: 2024 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

NO	NAME OF PROJECT	AMOUNT BUDGETED (GH¢)	ACTUAL PAYMENT AS AT August 2024 (GH¢)	OUTSTANDING
1	Completion of DCEs Bungalow at Gomoa Potsin	499,925.32	463,070.50	36,854.82
2	Completion of DCDs Bungalow at Gomoa Potsin	350,676.70	244,145.37	106,531.33
	Social Service Delivery			
3	Completion of 3 Unit Classroom block, Office, and Staff Common Room at Potsin D/A Primary School	361,903.30	204,285.50	157,617.80
4	Completion of 3 Unit Classroom Block, Office and Staff Common Room at Buduburam Model 'D' Primary School.	362,935.65	359,621.96	3,310.69
5	Construction of Semi-Detached Nurses' Quarters at Gomoa Potsin (LOT 1)	352,613.00	316,901.45	35,711.55
6	Construction of 1No. 3 Unit Classroom Room Block at Potsin school	361,903.30	204,285.50	157,617.80
7	Re-Roofing of School Buildings of Potsin, Okyereko and Buduatta	89,914.00	71,305.20	18,608.80
	GRAND TOTAL	2,379,871.27	1,863,615.48	516,252.79

7. NON-FINANCIAL PERFORMANCE BY PROGRAMMES

7.1. KEY ACHIEVEMENTS FOR 2024

The Gomoa East Assembly is mandated by the Local Governance Act, 2016 (Act 936) to plan and implement programmes and projects that will ensure the improvement of the living standard of the people and propel socio-economic growth in the district. In line with its core mandate, the district has achieved an enviable record of success summarised below:

CONSTRUCTION OF DCE BUNGALOW AT DOMINASE



CONSTRUCTION OF THEATRE AND CHANGING ROOM



PROCURED AND SUPPLIED OF 600 MONO DESKS AND 100 PIECES OF HEXAGONAL DESKS TO SCHOOLS





RE-ROOFED OKYEREKO POLICE STATION



7.2. POLICY OUTCOME INDICATORS AND TARGETS

Table 10: POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	Outcome Indicator Description	UNIT OF MEASUREMENT	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)	
			Target	Actual	Target	Actual as at August.
Improve Financial Management	Annual growth of IGF	Percentage growth in IGF	30.00	36.20	30.00	-4.70
	Commission collectors recruited	Number of commission collectors recruited and deployed	15	11	30	20
	Efficient revenue collection monitoring exercise	Number of revenue collection monitoring exercise conducted	4	1	4	0
	Operationalization of Sub-office and Area Councils by ceding revenue items for collection	Number of sub-office and Area Councils operationalized	3	3	3	3
Enhance inclusive and equitable access to education	Improve educational infrastructure	Number of Classrooms Built	3	1	3	0
		Number of furniture supplied	450	400	600	600
	Support brilliant but needy student	Number of Brilliant but needy students supported	25	10	30	15
Improved major crop/animal production	Training of Farmers Based Organisations	Number of trainings organized for Farmers Based Organisation in the Crop Production	50	57	65	66
	Increase extension services	Numbers of extension services carried out	15,000	14,633	10,000	7,484
Enhance physical development	Timely approval of permit	Number of days for permit approval	30	30	30	30
	Monthly meeting organised	Number of spatial planning committee meetings organized	12	11	12	8
		Number of Technical Planning Committee meeting organized	12	10	12	8

8. SANITATION BUDGET PERFORMANCE-

Table 11: SANITATION BUDGET PERFORMANCE- 2024

NO	NAME OF ACTIVITY/PROJECT	BUDGET(GH¢)	Actual Payment As At August 2024 (GH¢)
SOLID WASTE			
1	Sanitation Management	82,000.00	74,530.00
2	Evacuation of refuse dumps in 2 communities	30,015.28	10,000.00
3	Provision of 5No. skip Pad refuse containers	209,496.00	0.00
	Sub-Total	321,511.28	84,530.00
LIQUID WASTE			
4	Sanitation Management	102,000.00	94,830.00
	Grand Total	423,511.28	179,360.00

9. DEVELOPMENT PARTNER SUPPORTED PROGRAMMDEVELOPMENT PARTNER

Table 12: SUPPORTED PROGRAMMES (CHILD PROTECTION)

Child Right and Protection			
No	Name of Activity/ Project	Budget	Actual as at August, 2024
1	Supporting Case Management and strengthening referrals and linkages with other stakeholders	10,000.00	10,000.00
2	Sensitize 10 communities on the importance of family-based care to institutionalized care	8,000.00	8,000.00
3	Monitoring of reunified children and children placed with foster parent	3,000.00	3,000.00
4	Identification and registration of 500 persons with disability, orphans and vulnerable persons with NHIA	8,000.00	8,000.00
5	Organize community sensitization on the awareness of child protection issues in 10 Communities.	6,000.00	6,000.00
	Total	35,000.00	35,000.00

10. Government Flagship Projects/ Programmes

Table 13: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

NO	NAME OF ACTIVITY/ PROJECT	BUDGET	Actual as at Aug., 2024
1.	Planting for Food and Job (2)	10,000.00	10,000.00
2	Extension of Light and Water to one District, One Factory Programme projects	40,000.00	0.00
	Total	50,000.00	10,000.00

OUTLOOK FOR 2025

11. MMDA ADOPTED POLICY OBJECTIVES FOR 2025

Table 14: MMDA ADOPTED POLICY OBJECTIVES FOR 2025 LINKED TO SUSTAINABLE DEVELOPMENT GOALS

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL (SDG)	BUDGET ALLOCATION
HUMAN SETTLEMENTS AND HOUSING	To enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries (SDG 11.3)	SDG 11. Make cities and human settlements inclusive, safe, resilient and Sustainable	365,000.00
	Facilitate sustainable and resilient infrastructure development in developing countries	SDG 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	1,058,000.00
	To develop quality, sustainable and resilient infrastructure to support economic development and human well-being(SGD 9.1)		606,000.00
	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters (SDG13.1)	SDG 13. Take urgent action to combat climate change and its impacts	80,000.00
WATER AND ENVIRONMENTAL SANITATION	To achieve access to adequate and equitable sanitation and hygiene for all (SDG 6.2)	SDG 6. Ensure availability and sustainable management of water and sanitation for all	962,000.00
SOCIAL PROTECTION	To implement social protection system and measures for the poor and vulnerable (SDG 1.3)	SDG 1. End poverty in all its forms everywhere	573,000.00
HEALTH AND HEALTH SERVICES	To achieve universal health coverage, including financial risk protection, access to quality health-care service.(SDG 3.8)	SDG 3. Ensure healthy lives and promote well-being for all at all ages	1,055,000.00
AGRICULTURE AND RURAL DEVELOPMENT	To increase investment to enhance agriculture productive capacity (SDG 2.a)	SDG 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	855,000.00

FOCUS AREA	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOAL (SDG)	BUDGET ALLOCATION
EDUCATION AND TRAINING	To ensure free, equitable and quality education for all by 2030.(SDG 4.1)	SDG 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	710,000.00
ACCELERATING AND SUSTAINING DECENTRALIZATION	To strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection (SDG17.1)	SDG 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	135,000.00
	To enhance capacity building support to Developing Countries to increase data availability (SDG 17.18)		47,500.00
	To broaden and strengthen the participation of developing countries in the institutions of global governance.(SDG 16.8)	SDG 16. Promote peaceful and inclusive societies for sustainable development, provide access	4,400,000.00
	Compensation		8,099,822.66
	Improve human capital development and management		213,859.00
TOTAL			19,160,181.66

12. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	Outcome Indicator Description	UNIT OF MEASUREMENT	Previous Year's Performance (2023)		Current Year's Actual Performance (2024)		Indicative Year (2025)	Indicative Year (2026)	Indicative Year (2026)	Indicative Year (2028)
			Target	Actual	Target	Actual as at August				
Improve Financial Management	Annual growth of IGF	Percentage growth in IGF	30.00	36.20	30.00	-4.70	30.00	40.00	40.00	40.00
	Commission collectors recruited	Number of commission collectors recruited and deployed	15	11	30	20	10	10	10	10
	Monthly revenue collection monitoring exercise	Number of revenue collection monitoring exercise conducted	12	6	12	5	12	12	12	12
	Operationalization of Sub-office and Area Councils by ceding revenue items for collection	Number of sub-office and Area Councils operationalized	3	3	3	3	3	3	3	3
Improved major crop/animal production	Training of Farmers Based Organisations	Number of trainings organized for Farmers Based Organisation in the Crop Production	50	57	65	66	70	70	80	80
	Vaccinate ruminants	Number PPR vaccination Conducted	800	940	2,000	1,312	3000	3000	3000	3000

	Increase extension services	Numbers of extension services carried out	15,000	14,633	10,000	7,484	10,000	10,000	10,000	10,000
Enhance physical development	Timely approval of permit	Number of days for permit approval	30	40	30	30	30	30	30	30
	Monthly meeting organised	Number of spatial planning committee meetings organized	12	11	12	8	12	12	12	12
		Number of Technical Planning Committee meeting organized	12	10	12	8	12	12	12	12
	Plan preparation	Number of communities with planning schemes	7	0	4	0	2	5	7	8

13.2025-2028 REVENUE PROJECTION

13.1. 2025-2028 REVENUE PROJECTIONS- IGF ONLY

Table 15: 2025-2028 REVENUE PROJECTIONS- IGF ONLY

ITEM	2024		2025	2026	2027	2028
	BUDGET (GH¢)	Actual as at Aug. 2024 (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
Property Rate	900,000.00	583,274.09	900,000.00	1,080,000.00	1,296,000.00	1,555,200.00
Basic Rate	10,000.00	5,383.00	10,000.00	12,000.00	14,400.00	17,280.00
Fees	1,078,000.00	895,390.21	1,493,000.00	1,791,600.00	2,149,920.00	2,579,904.00
Fines	80,000.00	50,544.25	80,000.00	96,000.00	115,200.00	138,240.00
Licenses	665,000.00	668,397.18	665,000.00	798,000.00	957,600.00	1,149,120.00
Land	2,030,000.00	1,209,978.51	2,030,000.00	2,436,000.00	2,923,200.00	3,507,840.00
Rent	25,000.00	16,650.00	25,000.00	30,000.00	36,000.00	43,200.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	4,788,000.00	3,429,617.84	5,203,000.00	6,243,600.00	7,492,320.00	8,990,784.00
Royalties						
Stool Land	200,000.00	160,306.62	200,000.00	240,000.00	244,800.00	293,760.00
Total	4,988,000.00	3,589,924.46	5,403,000.00	6,447,600.00	7,737,120.00	9,284,544.00

13.2. 2025-2028 REVENUE PROJECTION-ALL REVENUE SOURCES

Table 16: 2025-2028 REVENUE PROJECTIONS-ALL REVENUE SOURCES

REVENUE SOURCES	Budget 2024 (GH¢)	Actual as at August, 2024	2025 (GH¢)	2026 (GH¢)	2027 (GH¢)	2028 (GH¢)
Internally Generated Revenue	4,788,000.00	3,429,617.84	5,203,000.00	6,243,600.00	7,492,320.00	8,990,784.00
Compensation transfers	7,948,917.20	5,626,613.99	7,024,822.66	8,429,787.19	10,115,744.63	12,138,893.56
Goods and services transfers	93,500.00	0.00	101,500.00	121,800.00	146,160.00	175,392.00
Assets transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,741,025.55	828,634.70	2,995,000.00	3,594,000.00	4,312,800.00	5,175,360.00
DACF-RFG	1,659,337.16	1,729,131.00	2,065,859.00	2,479,030.80	2,974,836.96	3,569,804.35
MP'S Common Fund	700,000.00	649,214.41	900,000.00	1,080,000.00	1,296,000.00	1,555,200.00
DACF-Disability Fund	300,000.00	171,257.88	500,000.00	600,000.00	720,000.00	864,000.00
UNICEF	35,000.00	35,000.00	35,000.00	42,000.00	50,400.00	60,480.00
MSAP(HIV)	15,000.00	5,280.78	35,000.00	42,000.00	50,400.00	60,480.00
Modernized Agric Ghana (MAG)/	0.00	0.00	0.00	0.00	0.00	0.00
PFJ	10,000.00	10,000.00	100,000.00	120,000.00	144,000.00	172,800.00
Stool Land	200,000.00	160,306.62	200,000.00	240,000.00	244,800.00	293,760.00
GRAND TOTAL	19,490,779.91	12,645,057.22	19,160,181.66	22,992,217.99	27,547,461.59	33,056,953.91

14. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2025

Gomoa East District Assembly has projected to collect an amount of **GHC 4,788,000.00** during the 2025 financial year.

These are the strategies that have been adopted by the District to achieve the target:

1. **Collaboration with GRA for the Property Rates Data Collection:** The Assembly is not able to generate the required revenue from property rates as a result of low values paid by the property owners, inadequate data and low collection rates. Currently, the Assembly had undertaken severally public education and sensitization to the support the cause and matter of the activities of the GRA. The Assembly will continue with this strategy and in various diverse ways to assist their activities so that the Assembly will ably to get its part of the Agreement.

2. **Data Collection on Signage:** The Assembly intends to start collecting data on all signage's in the District. After the data collection, the Assembly would engage the owners and entreat them to pay their permit and business operating fees as mandated by law. Those owners of the signage who fail to pay would be forced to remove the signage.

3. **Continuation with the Operationalization of Per Cubic Meter with Quarry Companies:** In year, 2019 in order to improve the fortunes of the revenue mobilisation, especially with business operating fees, management heeded to the call from the Minerals Commission to start charging the quarry companies using per cubic meter approach. The Assembly started the operationalization this year and going forward next year, the Assembly has resolved to support the capacity of the staff. Going forward next year, the Assembly had decided to continuously engaging with the quarry companies in order to honour their tax obligation to us.

4. **Operationalization of the Area Councils:** The Assembly has Three (3) Area Councils which management had operationalized and ceded revenue areas for collection. This year, 2023 the District Assembly had assigned officers to the Area Councils and employed additional revenue collectors to assist in the revenue mobilisation drive. It is expected that those revenue items that record low figures in the financial statement, 2023, will start

appreciating when the Area Councils start with collection. We are committed to strengthening the staff and commission collectors in the Area Councils in the Assembly to help increase revenue generation in the Assembly.

5. Quarterly Monitoring of Revenue Collectors and Building Task Force: In year, 2019, the Assembly formed revenue monitoring taskforce that was mandated to undertake quarterly monitoring and report to management for appropriate actions. Going forward next year, the monitoring team would intensify its operations and extend same to the building permits side of the revenue collection. The team will take snap-shots of original copies issued to the ratepayers and compare same with the duplicates submitted to the office. This task will be complemented by the Internal Auditors.

6. Early Issuance of Demand Notice and Reminders to the Rate Payers: The improvement of revenue mobilisation is contingent on the efficient and effective issuance of demand notices. For this reason, the Assembly would issue the demand notices in December, 2024 especially the Management Collectible Areas and distribute same before the year ends. When implemented will assist the ratepayers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to remind ratepayers who cannot pay within the stipulated time indicated in the demand notice by end of June, 2025. The Assembly intend to institute legal actions to all rates payers who fail to honour their payment within stipulated time by end of December, 2025.

7. Establishment of Revenue Collection Points at Area Councils and Vantage Points: The Assembly intends to have Two (2) Revenue Points in the Area Councils at vantage areas so that it would be easy for the rates payers to honour their tax obligations. It is also expected to ease the burden imposed on the rates payers to pay their revenue to the Assembly and help increase the revenue in the Assembly.

8. Intensification of Education and Sensitization: One of the key strategies in achieving the Internally Generated Funds next year will be to intensify public education and sensitization meetings with (Landlord Associations, Churches, and Mosques etc.). We

intend to undertake this programme monthly. Also, we will engage the ratepayers using the Public Address Systems in the communities in the District.

9. Quarterly Training and Development of Revenue Collectors: In order to upgrade skills and knowledge of the revenue collectors in the Assembly, we plan to undertake quarterly meetings and trainings.

10. Development of Software duped “Revenue Management Solution”: In the year .2021, with the support of management, the Assembly came out with a software to gather data, print demand notices and monitor the track of the revenue mobilisation the District. This has help the Assembly to print demand notices on time and serve same to the rates payers and has culminated the successive achievement of the revenue mobilisation. Going forward next year, 2025, the Assembly intends to add more features to the software where when the rates payer pays the money it will automatically credit into the Assembly’s account and more importantly receive a prompt message of payment of same.

**15. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-
ALL FUNDING SOURCES**

Table 17: Expenditure By Budget Programme And Economic Classification –All Funding Sources

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION (GH¢)	GOODS AND SERVICE (GH¢)	CAPITAL EXPENDITURE (GH¢)	TOTAL (GH¢)
MANAGEMENT AND ADMINISTRATION	4,648,606.35	3,926,359.00	870,000.00	9,444,965.35
SOCIAL SERVICES DELIVERY	1,731,329.80	1,273,000.00	2,027,000.00	5,031,329.80
INFRASTRUCTURE DELIVERY AND MANAGEMENT	735,512.86	923,000.00	500,000.00	2,158,512.86
ECONOMIC DEVELOPMENT	984,373.65	961,000.00	500,000.00	2,445,373.65
ENVIRONMENTAL MANAGEMENT	0.00	80,000.00	0.00	80,000.00
GRAND TOTAL	8,099,822.66	7,163,359.00	3,897,000.00	19,160,181.66

Table 18: GOVERNMENT FLAGSHIP PROJECTS/ PROGRAMMES

NO	NAME OF ACTIVITY/ PROJECT	BUDGET (GH¢)	FUNDING SOURCE
1	Planting for Food and Jobs	10,000.00	DACF
2	Planting for Export and Rural Development	10,000.00	DACF
	GRAND TOTAL	20,000.00	

16. 2024-2027 EXPENDITURE PROJECTION-ALL SOURCES

Table 19: EXPENDITURE PROJECTIONS –All Funding Sources

EXPENDITURE ITEMS	2024 BUDGET	ACTUAL as at August 2024	2025	2026	2027	2028
Compensation	8,890,917.66	6,682,919.68	8,099,822.66	9,719,787.19	11,663,744.63	13,996,493.56
Goods and services	6,545,575.25	3,823,106.74	7,163,359.00	8,596,030.80	10,315,236.96	12,378,284.35
Assets	4,054,287.00	280,932.29	3,897,000.00	4,676,400.00	5,611,680.00	6,734,016.00
TOTAL	19,490,779.91	10,786,958.69	19,160,181.66	22,992,217.99	27,590,661.59	33,108,793.91

17. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2025 AND CORRESPONDING COST

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
Management and Administration							
General Administration							
1. Purchase of Office Equipment	20,000.00	0.00	40,000.00	0.00	0.00	60,000.00	Improve productivity and efficiency
2. Purchase of Office Furniture for sub-structures	20,000.00	0.00	40,000.00	0.00	0.00	60,000.00	Improve work output
3. Procure stationery	70,000.00	0.00	30,000.00	0.00	0.00	100,000.00	Promote workers output
4. General expenditure	730,000.00	0.00	0.00	0.00	0.00	730,000.00	Promote development
5. Compensation	1,075,000.00	7,024,822.66	0.00	0.00	0.00	8,099,822.66	Enhance Productivity
6. Organize Sub-committees, Executive and General Assembly meetings and other meetings	250,000.00	0.00	0.00	0.00	0.00	250,000.00	Promote good governance
7. Organize Procurement meetings and activities	50,000.00	0.00	0.00	0.00	0.00	50,000.00	Promote good governance
8. DACF allocation to the Sub-structures	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Deepen decentralization
9. MP's programmes and Projects	0.00	0.00	900,000.00	0.00	0.00	900,000.00	Promote economic growth and development

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
10. Self-Help Projects – Purchase of Cement and Iron rods	30,000.00	0.00	100,000.00	0.00	0.00	130,000.00	Promote community development
11. Rent for Official Use	30,000.00	0.00	30,000.00	0.00	0.00	60,000.00	Promote Decentralisation
12. Protocols	80,000.00	0.00	50,000.00	0.00	0.00	130,000.00	Foster Development
13. Running cost of Official Vehicle	423,000.00	0.00	0.00	0.00	0.00	423,000.00	Enhance growth
14. Allocation for Expo and other Culture Festivals	20,000.00	0.00	30,000.00	0.00	0.00	50,000.00	Promote economic growth and development
15. Support to Traditional Councils	20,000.00	0.00	0.00	0.00	0.00	20,000.00	Promote Traditions
16. Payment of Utilities	67,000.00	0.00	0.00	0.00	0.00	67,000.00	Improve productivity
17. Procure 2 No. Motor bike for official use	50,000.00	0.00	0.00	0.00	0.00	50,000.00	Improve productivity and efficiency
18. Purchase of 1 No. Double Cabin Pick-Up	700,000.00	0.00	0.00	0.00	0.00	700,000.00	
19. Support for security	50,000.00	0.00	35,000.00	0.00	0.00	85,000.00	Enhance Security
Sub-Total	3,685,000.00	7,024,822.66	1,455,000.00	0.00	0.00	12,164,822.66	
Finance and Revenue Mobilization							
20. Organize quarterly Audit Committee meetings and Audit related Activities	50,000.00	0.00	0.00	0.00	0.00	50,000.00	Promote good governance

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
21. Value Books	40,000.00	0.00	0.00	0.00	0.00	40,000.00	
22. Bank Charges	3,000.00	0.00	2,000.00	0.00	0.00	5,000.00	Facilitate financial growth
23. Revenue mobilization activities	40,000.00	0.00	0.00	0.00	0.00	40,000.00	Improve revenue
Sub-Total	133,000.00	0.00	2,000.00	0.00	0.00	135,000.00	
Planning, Budgeting, Coordination and Statistics							
24. Preparation of 2026 Composite Budget	20,000.00	0.00	20,000.00	0.00	0.00	40,000.00	Promote good governance
25. Organize Quarterly Budget Committee and DPCU Meetings and related activities	40,000.00	0.00	0.00	0.00	0.00	40,000.00	Promote good governance
26. Organize Mid-Year AAP and Annual Budget Review meetings	30,000.00	0.00	0.00	0.00	0.00	30,000.00	Promote good governance
27. Preparation of 2026-2030 District Medium Term Development Plan	40,000.00	0.00	40,000.00	0.00	0.00	80,000.00	Promote development
28. Conduct monitoring and of the projects	0.00	0.00	70,000.00	0.00	0.00	70,000.00	Enhance efficiency and effectiveness
29. Allocation to Statistics Department	10,000.00	7,500.00	0.00	0.00	0.00	17,500.00	Deepen decentralization
30. Organize Citizens' engagement	50,000.00	0.00	25,000.00	0.00	0.00	75,000.00	Promote good governance
Sub-Total	190,000.00	7,500.00	155,000.00	0.00	0.00	352,500.00	
Human Resource Management							

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
31. Capacity Building	20,000.00	0.00	30,000.00	45,859.00	0.00	95,859.00	Enhance workers efficiency
32. Seminars, Conferences and Workshops	100,000.00	0.00	0.00	0.00	0.00	100,000.00	Enhance workers efficiency
33. Allocation to Human Resource Department	10,000.00	8,000.00	0.00	0.00	0.00	18,000.00	Deepen Decentralization
Sub-total	130,000.00	8,000.00	30,000.00	45,859.00	0.00	213,859.00	
SOCIAL SERVICES DELIVERY							
Education, youth & Sports Services							
34. Independence Day Celebration	20,000.00	0.00	70,000.00	0.00	0.00	90,000.00	Promote culture
35. Provision of Financial Assistance to Needy Tertiary Students in the District	20,000.00	0.00	20,000.00	0.00	0.00	40,000.00	Enhance Quality Education
36. Organize My First Day at School and Mock Exams	30,000.00	0.00	50,000.00	0.00	0.00	80,000.00	Enhance Quality Education
37. Support to District Education Service	30,000.00	0.00	0.00	0.00	0.00	30,000.00	Enhance Quality Education
38. Sports and Culture	20,000.00	0.00	0.00	0.00	0.00	20,000.00	Improve quality education
39. Renovation of selected Schools in the District	150,000.00	0.00	0.00	0.00	0.00	150,000.00	Improve access to quality of education

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
40. Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities (Phase 2) at Potsin	150,000.00	0.00	0.00	0.00	0.00	150,000.00	Improve access to quality of education
Sub-Total	420,000.00	0.00	140,000.00	0.00	0.00	560,000.00	
Public Health Services and Management							
41. Organize HIV/AIDS programmes	0.00	0.00	35,000.00	0.00	0.00	35,000.00	Reduce prevalence rate
42. Completion of Theatre and Changing Room at Gomoa Potsin Polyclinic	0.00	0.00	0.00	20,000.00	0.00	20,000.00	Improve access to healthcare
43. Construction of 1No. 2-Bedroom Semi-Detached Nurses' Quarters at Potsin (LOT 3)	0.00	0.00	0.00	700,000.00	0.00	700,000.00	Improve access to healthcare
44. Completion of 1No. 2-Bedroom Semi-Detached Nurses' Quarters at Potsin	0.00	0.00	0.00	300,000.00	0.00	300,000.00	Improve access to healthcare
Sub-Total	0.00	0.00	35,000.00	1,020,000.00	0.00	1,055,000.00	
Social Welfare and Community Development							
45. GoG allocation to Social Welfare and Community Development	0.00	28,000.00	0.00	0.00	0.00	28,000.00	Deepen decentralization
46. Child Protection Activities	0.00	0.00	0.00	0.00	35,000.00	35,000.00	Promote Social Protection
47. People with disability programmes	0.00	0.00	500,000.00	0.00	0.00	500,000.00	Promote Social Protection

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
48. Support to social welfare and community development	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Deepen decentralization
Sub-Total	10,000.00	28,000.00	500,000.00	0.00	35,000.00	573,000.00	
Birth and Death Registration Services							
49. Support to Department of Births and Deaths	10,000.00	0.00	20,000.00	0.00	0.00	30,000.00	Promote Decentralisation
SUB TOTAL	10,000.00	0.00	20,000.00	0.00	0.00	30,000.00	
Environmental Health and Sanitation Services							
50. Purchase of Disinfectants, Insecticides, and Repellents	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote good Sanitation
51. Community Led Total Sanitation and Open Defecation Free programme	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Improve sanitation
52. Sanitation Management	45,000.00	0	60,000.00	0.00	0.00	105,000.00	Improve sanitation
53. Construction of 1No. Toilet .Facility at Buduburam DA "D" Basic School	200,000.00	0	0.00	0.00	0.00	200,000.00	Improve sanitation
55. Completion of institutional toilet at Akoti and Potsin Junction	0.00	0.00	107,000.00	0.00	0.00	107,000.00	Enhance Sanitation

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
56. Construction of 1 No. 6-Seater Institutional Latrine with Mechanized Borehole and Overhead polytank at Point Hope D/A Basic School at Buduburam	0.00	0.00	0.00	400,000.00	0.00	400,000.00	Improve management of solid waste in the district
57. Evacuation of Refuse Dumps in two Communities	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Improve management of solid waste in the district
Sub Total	245,000.00	0.00	317,000.00	400,000.00	0.00	962,000.00	
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Physical and Spatial Planning Development							
58. GoG allocation to Physical Planning Dep't	0.00	15,000.00	0.00	0.00	0.00	15,000.00	Deepen decentralization
59. Support to Physical planning (IGF)	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Deepen decentralization
60. Preparation of planning schemes	40,000.00	0.00	0.00	0.00	0.00	40,000.00	Promote development
61. Purchase Land for Development	0.00	0.00	100,000.00	0.00	0.00	100,000.00	Promote development
62. Preparation of Spatial Development Framework	50,000.00	0.00	150,000.00	0.00	0.00	200,000.00	Promote land settlement
sub total	100,000.00	15,000.00	250,000.00	0.00	0.00	365,000.00	

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
Public Works, Rural Housing and Water Management							
63. GOG support to the Works Department	0.00	18,000.00	0.00	0.00	0.00	18,000.00	Improve Staff Productivity
64. Construction of Area Council Office at Dampase	200,000.00	0.00	0.00	0.00	0.00	200,000.00	Promote Decentralisation
65. Conduct supervision projects	0.00	0.00	20,000.00	0.00	0.00	20,000.00	Promote efficiency and effectiveness
66. Operation and maintenance of Assembly Building and Asset and general equipment	40,000.00	0.00	20,000.00	0.00	0.00	60,000.00	Enhance proper maintenance culture.
67. Support to Works Department	10,000.00	0.00	0.00	0.00	0.00	10,000.00	Deepen decentralization
68. Completion of 3No. 1.2m DIA Double Pipe Culvert and Gravelling of Road	0.00	0.00	0.00	100,000.00	0.00	100,000.00	Promote mobility
69. Completion of DCE and DCD Bungalows	0.00	0.00	200,000.00	0.00	0.00	200,000.00	Pomote good working condition
70. Completion of Teacher Quarters at Potsin	0.00	0.00	150,000.00	0.00	0.00	150,000.00	Promote work efficiency
71. Maintenance of feeder roads- District-wide (DRIP)	100,000.00	0.00	350,000.00	0.00	0.00	450,000.00	Promote mobility and road accessibility
Sub-total	350,000.00	18,000.00	740,000.00	100,000.00	0.00	1,208,000.00	

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
ECONOMIC DEVELOPMENT							
Trade, Tourism and Industrial Development							
72. Support to Activities of the Business Advisory Centre	20,000.00	0.00	36,000.00	0.00	0.00	56,000.00	Promote MSSE,s growth
73.Support to Skill Development training	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote job creation
74.Renovation and Rehabilitation of selected Community Market	0.00	0.00	70,000.00	0.00	0.00	70,000.00	Promote Local Economic Development
75. Construction of Market Stall at Kakraba Nyayanno Market	0.00	0.00	0.00	500,000.00	0.00	500,000.00	Promote Economic growth
sub total	20,000.00	0.00	156,000.00	500,000.00	0.00	676,000.00	
Agricultural Services and Management							
76. GoG Support to Agriculture Department	0.00	25,000.00	0.00	0.00	0.00	25,000.00	Deepen decentralization
77. Organize Farmers" and Fishermen's Day Celebration	30,000.00	0.00	80,000.00	0.00	0.00	110,000.00	Promote Agriculture growth
78. Support to Planting for Food and Jobs Programme	0.00	0.00	10,000.00	0.00	0.00	10,000.00	Promote employment
79.Support to Planting for export and rural development programme	0.00	0.00	10,000.00	0.00	0.00	10,000.00	Promote employment

LIST OF ALL PROGRAMMES AND PROJECTS (BY SECTOR)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DACF-RFG (GH¢)	OTHER DONOR (UNICEF & PFJ)(GH¢)	TOTAL BUDGET	JUSTIFICATION
80. Provision of Agro-Processing Equipment to Selected Businesses	0.00	0.00	120,000.00	0.00	0.00	120,000.00	Promote Local Economic Development
81. Provide Irrigation for farmlands in dry areas	0.00	0.00	160,000.00	0.00	0.00	160,000.00	Promote Local Economic Development
82. Extension of Electricity and Water to 2No. Agro-processing facilities	0.00	0.00	50,000.00	0.00	0.00	50,000.00	Promote Local Economic Development
83. Planting for Food and Jobs Activities	0.00	0.00	0.00	0.00	100,000.00	0.00	Promote Agriculture growth
84. Support to agriculture Activities	50,000.00	0.00	150,000.00	0.00	0.00	200,000.00	Promote Agriculture growth
sub total	80,000.00	25,000.00	580,000.00	0.00	100,000.00	785,000.00	
ENVIRONMENTAL MANAGEMENT							
Disaster Prevention and Management							
85. Disaster Prevention Activities	30,000.00	0.00	50,000.00	0.00	0.00	80,000.00	Mitigate disaster risk
sub total	30,000.00	0.00	50,000.00	0.00	0.00	80,000.00	
GRAND TOTAL	5,403,000.00	7,126,322.66	4,430,000.00	2,065,859.00	135,000.00	19,160,181.66	

18.SANITATION BUDGET

Table 20: SANITATION BUDGET-2025

Liquid Waste		
NO.	NAME OF ACTIVITY/ PROJECT	BUDGET
1	Community Led Total Sanitation and Open Defecation Free programme	50,000.00
2	Sanitation Management	45,000.00
3	Construction of 1No. Toilet facility at Buduburam DA "D" Basic School	200,000.00
4	Construction of 1No. 6-seater Institutional Latrine with Mechanized Borehole and Overhead polytank at Point Hope D/A Basic School at Buduburam	400,000.00
	Sub-total	695,000.00
Solid Waste		
5	Sanitation Management	50,000.00
6	Evacuation of Refuse Dumps in two Communities	50,000.00
	Sub-total	100,000.00
	Grand total	795,000.00

19.DEVELOPMENT PARTNERS SUPPORT PROGRAMME

Table 21: DEVELOPMENT PARTNER SUPPORTED PROGRAMMES (CHILD PROTECTION)

No	Name of Activity/ Project	Budget
1	Home tracing and reunification of children	15,000.00
2	Update of date of vulnerable and Orphans groups/Child protection case	20,000.00
	Total	35,000.00

GOMOA EAST DISTRICT ASSEMBLY MARKET STORES AND STALLS

STORE NO.	NAME OF TENANT	LOCATION OF STORE/STALL	RENT PER MONTH	ANNUAL RENT
1	Diana Amoako	Nyanyano Market	120.00	1,440.00
2	Esi Gyan	Nyanyano Market	120.00	1,440.00
3	Mary Simpson	Nyanyano Market	120.00	1,440.00
4	Jessica Anokye	Nyanyano Market	120.00	1,440.00
5	Elizabeth Ekua Adjei Gyamfi	Nyanyano Market	120.00	1,440.00
6	Elizabeth Ekua Bossman	Nyanyano Market	120.00	1,440.00
7	Millicent Amporful	Nyanyano Market	120.00	1,440.00
8	Winnifred Agyeman	Nyanyano Market	120.00	1,440.00
9	Efua Addison	Nyanyano Market	120.00	1,440.00
10	Nyanyano Chief	Nyanyano Market	120.00	1,440.00
11	Elizabeth Akomanyi	Nyanyano Market	120.00	1,440.00
12	MicroFinance and Small Loans Centre (MASLOC)	Nyanyano Market	120.00	1,440.00

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,099,823		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	19,160,182	135,000		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	606,000		
180104 9.a facil sust & resil inf dev in develpn ctries	0	1,058,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	45,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	80,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	855,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	365,000		
510101 16.8 Broaden participation in global governance	0	4,402,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	710,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,055,000		
640101 Improve human capital development and management	0	213,859		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	573,000		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	962,000		
Grand Total ¢	19,160,182	19,160,182	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
211 02 00 001 24				
Finance, ,	19,160,181.66	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 Rates				
Development Levy	910,000.00	0.00	0.00	0.00
1413001 Property Rate	900,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Lands				
Development Levy	120,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	20,000.00	0.00	0.00	0.00
1412013 Development Fee (State Lands)	100,000.00	0.00	0.00	0.00
Official Liquidation Fees	1,910,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,900,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Official Liquidation Fees	665,000.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422011 Artisans	12,000.00	0.00	0.00	0.00
1422012 Kiosk License	20,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422017 Hotel Services	30,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	400,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024 Private Education Int.	30,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	12,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	8,000.00	0.00	0.00	0.00
1422033 Stores	30,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,000.00	0.00	0.00	0.00
1422112 Aluminum products	10,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	5,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	6,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	5,000.00	0.00	0.00	0.00
1422177 Building Material Dealers Retail Licence	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	8,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
Output	0005 FEES				
	Official Liquidation Fees	1,483,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	70,000.00	0.00	0.00	0.00
1423001	Markets Tolls	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	70,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423013	Refuse Collection	30,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	30,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	8,000.00	0.00	0.00	0.00
1423078	Business registration	70,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	16,000.00	0.00	0.00	0.00
1423220	Game Licence	50,000.00	0.00	0.00	0.00
1423410	Quarry/Restricted	1,000,000.00	0.00	0.00	0.00
1423442	Replacement of certificate	35,000.00	0.00	0.00	0.00
1423528	Development Levy	60,000.00	0.00	0.00	0.00
1423574	Public Visits	1,000.00	0.00	0.00	0.00
	General Negligence Related Fines	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	10,000.00	0.00	0.00	0.00
Output	0006 RENT				
	Development Levy	25,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	15,000.00	0.00	0.00	0.00
Output	0007 FINES				
	General Negligence Related Fines	80,000.00	0.00	0.00	0.00
1430001	Court Fines	30,000.00	0.00	0.00	0.00
1430015	Fines	18,000.00	0.00	0.00	0.00
1430021	Seizures	1,000.00	0.00	0.00	0.00
1430024	Building Offences	30,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
Output	0008 GRANTS				
	China	35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	13,722,181.66	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,024,822.66	0.00	0.00	0.00
1331002	DACF - Assembly	2,995,000.00	0.00	0.00	0.00
1331003	DACF - MP	900,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	535,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	100,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1331011 District Development Facility	2,020,000.00	0.00	0.00	0.00
Development Levy	200,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
Grand Total	19,160,181.66	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	0	0	0	19,160,182	19,241,180	19,048,783
Management and Administration	0	0	0	9,444,965	9,491,451	9,236,415
	0	0	0	0	0	0
	0	0	0	3,589,106	3,624,842	3,624,997
	0	0	0	4,151,000	4,161,750	4,192,510
	0	0	0	900,000	900,000	606,000
	0	0	0	759,000	759,000	766,590
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	5,031,330	5,048,643	5,081,643
	0	0	0	1,759,330	1,776,643	1,776,923
	0	0	0	3,000	3,000	3,030
	0	0	0	672,000	672,000	678,720
	0	0	0	642,000	642,000	648,420
	0	0	0	500,000	500,000	505,000
	0	0	0	35,000	35,000	35,350
	0	0	0	1,420,000	1,420,000	1,434,200
Infrastructure Delivery and Management	0	0	0	2,158,513	2,165,868	2,180,098
	0	0	0	768,513	775,868	776,198
	0	0	0	450,000	450,000	454,500
	0	0	0	840,000	840,000	848,400
	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	2,445,374	2,455,217	2,469,827
	0	0	0	1,009,374	1,019,217	1,019,467
	0	0	0	100,000	100,000	101,000
	0	0	0	736,000	736,000	743,360
	0	0	0	100,000	100,000	101,000
	0	0	0	500,000	500,000	505,000
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
	0	0	0	30,000	30,000	30,300
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	19,160,182	19,241,180	19,048,783

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	2,616,775
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_ Central	
Location Code	0222001	Gomoa East District Assembly- Potsin	
Compensation of employees [GFS]			2,616,775
Objective	000000	Compensation of Employees	2,616,775
Program	91001	Management and Administration	2,616,775
Sub-Program	91001001	SP1.1: General Administration	2,616,775
Operation	000000		2,616,775
Child Education Grant (Foreign Mission)			2,616,775
2111001	Established Post		2,580,706
2111213	Watchman Allowance		6,418
2111227	Clothing Allowance		5,914
2111233	Entertainment Allowance		5,914
2111245	Domestic Servants Allowance		11,021
2111247	Utility Allowance		6,804

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,870,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_ Central							
Location Code	0222001	Gomoa East District Assembly- Potsin							
Compensation of employees [GFS]							1,075,000		
Objective	000000	Compensation of Employees					1,075,000		
Program	91001	Management and Administration					1,075,000		
Sub-Program	91001001	SP1.1: General Administration					1,075,000		
Operation	000000		0.0	0.0	0.0		1,075,000		
Child Education Grant (Foreign Mission)							1,005,000		
	2111102	Monthly Paid and Casual Labour					350,000		
	2111106	Limited Engagements					500,000		
	2111208	Funeral Grants					20,000		
	2111238	Overtime Allowance					20,000		
	2111243	Transfer Grants					50,000		
	2111244	Out of Station Allowance					65,000		
Imputed Social Contributions [GFS]							70,000		
	2121001	13 Percent SSF Contribution					70,000		
Use of goods and services							1,670,831		
Objective	510101	16.8 Broaden participation in global governance					1,670,831		
Program	91001	Management and Administration					1,670,831		
Sub-Program	91001001	SP1.1: General Administration					1,480,831		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	905,000
Vehicle Registration							905,000		
	2210108	Construction Material					30,000		
	2210201	Electricity charges					40,000		
	2210202	Water					15,000		
	2210203	Telecommunications					10,000		
	2210204	Postal Charges					2,000		
	2210404	Hotel Accommodations					30,000		
	2210406	Rental of Vehicles					10,000		
	2210502	Maintenance and Repairs - Official Vehicles					123,000		
	2210503	Fuel and Lubricants - Official Vehicles					305,000		
	2210510	Other Night Allowances					70,000		
	2210511	Local Travel Cost					110,000		
	2210708	Refreshments					90,000		
	2210710	Staff Development					30,000		
	2211304	Insurance of Vehicles					40,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	100,000
Vehicle Registration							100,000		
	2210101	Printed Material and Stationery					70,000		
	2210102	Office Facilities, Supplies and Accessories					30,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0	1.0	1.0	55,831
Vehicle Registration							55,831		
	2210902	Official Celebrations					55,831		

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210905 Assembly Members Sitings All				30,000
		2210909 Operational Enhancement Expenses				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	80,000
		Vehicle Registration				80,000
		2210901 Service of the State Protocol				80,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	290,000
		Vehicle Registration				290,000
		2210905 Assembly Members Sitings All				290,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				140,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210711 Public Education and Sensitization				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	90,000
		Vehicle Registration				90,000
		2210113 Feeding Cost				20,000
		2210505 Running Cost - Official Vehicles				10,000
		2210511 Local Travel Cost				30,000
		2210708 Refreshments				10,000
		2210905 Assembly Members Sitings All				20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210114 Rations				50,000
Social benefits [GFS]						94,169
Objective	510101	16.8 Broaden participation in global governance				94,169
Program	91001	Management and Administration				94,169
Sub-Program	91001001	SP1.1: General Administration				94,169
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	94,169
		Employer Social Benefits in Cash				94,169
		2731101 Workman Compensation				94,169
Other expense						240,000
Objective	510101	16.8 Broaden participation in global governance				240,000
Program	91001	Management and Administration				240,000
Sub-Program	91001001	SP1.1: General Administration				240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	240,000
		Rent				30,000
		2814101 Rent				30,000
		Dividend Paid By SOEs				210,000
		2821007 Court Expenses				50,000
		2821009 Donations				50,000
		2821010 Contributions				110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

						Non Financial Assets	790,000
Objective	510101	16.8 Broaden participation in global governance					790,000
Program	91001	Management and Administration					790,000
Sub-Program	91001001	SP1.1: General Administration					790,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	40,000
WIP - Laboratories							40,000
	3112211	Office Equipment					20,000
	3113108	Furniture and Fittings					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	750,000
WIP - Laboratories							750,000
	3112101	Motor Vehicle					700,000
	3112105	Motor Bike, bicycles etc					50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	900,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2110101001	Gomoa East District Assembly- Potsin Central Administration Administration (Assembly Office) Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					

						Use of goods and services	300,000
Objective	510101	16.8 Broaden participation in global governance					300,000
Program	91001	Management and Administration					300,000
Sub-Program	91001001	SP1.1: General Administration					300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	300,000
Vehicle Registration							300,000
	2210108	Construction Material					300,000

						Other expense	600,000
Objective	510101	16.8 Broaden participation in global governance					600,000
Program	91001	Management and Administration					600,000
Sub-Program	91001001	SP1.1: General Administration					600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	600,000
Dividend Paid By SOEs							600,000
	2821009	Donations					300,000
	2821010	Contributions					300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				707,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_ Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							597,000
Objective	510101	16.8 Broaden participation in global governance					597,000
Program	91001	Management and Administration					597,000
Sub-Program	91001001	SP1.1: General Administration					477,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		370,000
Vehicle Registration							370,000
2210102 Office Facilities, Supplies and Accessories							70,000
2210108 Construction Material							100,000
2210201 Electricity charges							2,000
2210202 Water							2,000
2210205 Sanitation Charges							6,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local Travel Cost							50,000
2210708 Refreshments							50,000
2210909 Operational Enhancement Expenses							70,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		27,000
Vehicle Registration							27,000
2210101 Printed Material and Stationery							27,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210902 Official Celebrations							30,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210901 Service of the State Protocol							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					85,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210711 Public Education and Sensitization							25,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210113 Feeding Cost							20,000
2210505 Running Cost - Official Vehicles							10,000
2210511 Local Travel Cost							30,000
Sub-Program	91001004	SP1.4: Legislative Oversight					35,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210114 Rations							35,000
Other expense							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	533,543
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	211020001	Gomoa East District Assembly- Potsin_Finance_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Compensation of employees [GFS]	533,543
Objective	000000	Compensation of Employees			533,543
Program	91001	Management and Administration			533,543
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			533,543
Operation	000000		0.0 0.0 0.0		533,543

Child Education Grant (Foreign Mission)					533,543
2111001	Established Post				533,543

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	133,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	211020001	Gomoa East District Assembly- Potsin_Finance_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Use of goods and services	133,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			133,000
Program	91001	Management and Administration			133,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			133,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		43,000

Vehicle Registration					43,000
2210122	Value Books				40,000
2211101	Bank Charges				3,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0		50,000
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Vehicle Registration					50,000
2210113	Feeding Cost				20,000
2210511	Local Travel Cost				30,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0		40,000
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Vehicle Registration					40,000
2210113	Feeding Cost				30,000
2210511	Local Travel Cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	211020001	Gomoa East District Assembly- Potsin_Finance_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services						2,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	2,000
Vehicle Registration						2,000	
2211101 Bank Charges						2,000	
Total Cost Centre						668,543	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12000						<i>Total By Fund Source</i>	3,000
Function Code	70911	Pre-primary education						
Organisation	2110302001	Gomoa East District Assembly- Potsin_ Education, Youth and Sports_ Education_ Kindergarten_ Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Use of goods and services							3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						3,000
Program	91006	Social Services Delivery						3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						3,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	3,000
Vehicle Registration							3,000	
2210902 Official Celebrations							3,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					417,000
Function Code	70911	Pre-primary education						
Organisation	2110302001	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Education_Kindergarten_Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Use of goods and services								247,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						247,000
Program	91006	Social Services Delivery						247,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						247,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			20,000
Vehicle Registration								20,000
2210902 Official Celebrations								20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			150,000
Vehicle Registration								150,000
2210607 Repairs of Schools/Colleges								150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			77,000
Vehicle Registration								77,000
2210113 Feeding Cost								10,000
2210118 Sports, Recreational and Cultural Materials								20,000
2210503 Fuel and Lubricants - Official Vehicles								8,000
2210511 Local Travel Cost								9,000
2210703 Examination Fees and Expenses								30,000
Other expense								20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			20,000
Dividend Paid By SOEs								20,000
2821019 Scholarship and Bursaries								20,000
Non Financial Assets								150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						150,000
Program	91006	Social Services Delivery						150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			150,000
WIP - Laboratories								150,000
3111256 WIP - School Buildings								150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	290,000
Function Code	70911	Pre-primary education						
Organisation	2110302001	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Education_Kindergarten_Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Use of goods and services							120,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						120,000
Program	91006	Social Services Delivery						120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210902 Official Celebrations							70,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210703 Examination Fees and Expenses							50,000	
Other expense							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821019 Scholarship and Bursaries							20,000	
Non Financial Assets							150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						150,000
Program	91006	Social Services Delivery						150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3111153 WIP - Bungalows/Flat							150,000	
Total Cost Centre							710,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	35,000
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Use of goods and services	35,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			35,000	
Program	91006	Social Services Delivery			35,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			35,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	35,000

Vehicle Registration					35,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local Travel Cost				15,000
2210708	Refreshments				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,020,000
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Non Financial Assets	1,020,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,020,000	
Program	91006	Social Services Delivery			1,020,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			1,020,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,020,000

WIP - Laboratories					1,020,000
3111153	WIP - Bungalows/Flat				1,000,000
3111202	Clinics				20,000

Total Cost Centre 1,055,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	2110402001	Gomoa East District Assembly- Potsin_Health_Environmental Health Unit_Central			
Location Code	0222001	Gomoa East District Assembly- Potsin			
			694,806		

			Compensation of employees [GFS]			694,806
Objective	000000	Compensation of Employees				694,806
Program	91006	Social Services Delivery				694,806
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				694,806
Operation	000000		0.0	0.0	0.0	694,806
Child Education Grant (Foreign Mission)						694,806
2111001 Established Post						694,806

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	2110402001	Gomoa East District Assembly- Potsin_Health_Environmental Health Unit_Central			
Location Code	0222001	Gomoa East District Assembly- Potsin			
			245,000		

			Use of goods and services			45,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				45,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210205 Sanitation Charges						45,000

			Non Financial Assets			200,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111353 WIP - Toilets						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)																											
Institution	01	Government of Ghana Sector																																
Fund Type/Source	12603		<i>Total By Fund Source</i>				317,000																											
Function Code	70740	Public health services																																
Organisation	2110402001	Gomoa East District Assembly- Potsin_Health_Environmental Health Unit_Central																																
Location Code	0222001	Gomoa East District Assembly- Potsin																																
Use of goods and services							210,000																											
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					210,000																											
Program	91006	Social Services Delivery					210,000																											
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					210,000																											
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		210,000																											
Vehicle Registration <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">2210205</td> <td style="width: 80%;">Sanitation Charges</td> <td colspan="3"></td> <td style="width: 10%; text-align: right;">210,000</td> </tr> <tr> <td></td> <td>2210301</td> <td>Cleaning Materials</td> <td colspan="3"></td> <td style="text-align: right;">60,000</td> </tr> <tr> <td></td> <td>2210301</td> <td>Cleaning Materials</td> <td colspan="3"></td> <td style="text-align: right;">50,000</td> </tr> <tr> <td></td> <td>2210909</td> <td>Operational Enhancement Expenses</td> <td colspan="3"></td> <td style="text-align: right;">100,000</td> </tr> </table>								2210205	Sanitation Charges				210,000		2210301	Cleaning Materials				60,000		2210301	Cleaning Materials				50,000		2210909	Operational Enhancement Expenses				100,000
	2210205	Sanitation Charges				210,000																												
	2210301	Cleaning Materials				60,000																												
	2210301	Cleaning Materials				50,000																												
	2210909	Operational Enhancement Expenses				100,000																												
Non Financial Assets							107,000																											
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					107,000																											
Program	91006	Social Services Delivery					107,000																											
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					107,000																											
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		107,000																											
WIP - Laboratories <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">3111353</td> <td style="width: 80%;">WIP - Toilets</td> <td colspan="3"></td> <td style="width: 10%; text-align: right;">107,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="3"></td> <td style="text-align: right;">107,000</td> </tr> </table>								3111353	WIP - Toilets				107,000							107,000														
	3111353	WIP - Toilets				107,000																												
						107,000																												
Amount (GH¢)																																		
Institution	01	Government of Ghana Sector																																
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,000																											
Function Code	70740	Public health services																																
Organisation	2110402001	Gomoa East District Assembly- Potsin_Health_Environmental Health Unit_Central																																
Location Code	0222001	Gomoa East District Assembly- Potsin																																
Non Financial Assets							400,000																											
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					400,000																											
Program	91006	Social Services Delivery					400,000																											
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					400,000																											
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,000																											
WIP - Laboratories <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">3111353</td> <td style="width: 80%;">WIP - Toilets</td> <td colspan="3"></td> <td style="width: 10%; text-align: right;">400,000</td> </tr> <tr> <td></td> <td></td> <td></td> <td colspan="3"></td> <td style="text-align: right;">400,000</td> </tr> </table>								3111353	WIP - Toilets				400,000							400,000														
	3111353	WIP - Toilets				400,000																												
						400,000																												
Total Cost Centre							1,656,806																											

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	1,009,374	
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

			Compensation of employees [GFS]		984,374
Objective	000000	Compensation of Employees			984,374
Program	91008	Economic Development			984,374
Sub-Program	91008002	SP4.2 Agricultural Services and Management			984,374
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)		984,374
2111001	Established Post	984,374

			Use of goods and services		25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			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

Vehicle Registration		25,000
2210116	Chemicals and Consumables	15,000
2210201	Electricity charges	5,000
2210202	Water	5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	80,000	
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

			Use of goods and services		80,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			80,000
Program	91008	Economic Development			80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0

Vehicle Registration		30,000			
2210902	Official Celebrations	30,000			
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0

Vehicle Registration		50,000
2210101	Printed Material and Stationery	20,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210511	Local Travel Cost	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				650,000
Function Code	70421	Agriculture cs					
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							650,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					650,000
Program	91008	Economic Development					650,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					650,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		570,000
Vehicle Registration							570,000
2210503 Fuel and Lubricants - Official Vehicles							100,000
2210909 Operational Enhancement Expenses							470,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	211060001	Gomoa East District Assembly- Potsin_Agriculture_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							100,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210113 Feeding Cost							40,000
2210511 Local Travel Cost							40,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							1,839,374

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				165,017
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2110701001	Gomoa East District Assembly- Potsin_Physical Planning_Office of Departmental Head_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Compensation of employees [GFS]							150,017
Objective	000000	Compensation of Employees					150,017
Program	91007	Infrastructure Delivery and Management					150,017
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					150,017
Operation	000000		0.0	0.0	0.0	150,017	
Child Education Grant (Foreign Mission)							150,017
2111001 Established Post							150,017
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	15,000	
Vehicle Registration							15,000
2210909 Operational Enhancement Expenses							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2110701001	Gomoa East District Assembly- Potsin_Physical Planning_Office of Departmental Head_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							100,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210909 Operational Enhancement Expenses							10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	90,000	
Vehicle Registration							90,000
2210102 Office Facilities, Supplies and Accessories							45,000
2210511 Local Travel Cost							30,000
2210708 Refreshments							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	250,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2110701001	Gomoa East District Assembly- Potsin Physical Planning Office of Departmental Head Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Use of goods and services							250,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys						250,000
Program	91007	Infrastructure Delivery and Management						250,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						250,000
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	100,000
		Vehicle Registration						100,000
	2210909	Operational Enhancement Expenses						100,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	150,000
		Vehicle Registration						150,000
	2210909	Operational Enhancement Expenses						150,000
Total Cost Centre							515,017	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	1,064,524	
Organisation	2110801001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

			Compensation of employees [GFS]		1,036,524
Objective	000000	Compensation of Employees			1,036,524
Program	91006	Social Services Delivery			1,036,524
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,036,524
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					1,036,524
2111001	Established Post				1,036,524

			Use of goods and services		28,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					28,000
2210503	Fuel and Lubricants - Official Vehicles				8,000
2210511	Local Travel Cost				20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	10,000	
Organisation	2110801001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

			Use of goods and services		10,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				500,000
Function Code	70620	Community Development					
Organisation	2110801001	Gomoa East District Assembly- Potsin Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							100,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210511 Local Travel Cost							100,000
Other expense							400,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					400,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		400,000
Dividend Paid By SOEs							400,000
2821009 Donations							200,000
2821010 Contributions							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				35,000
Function Code	70620	Community Development					
Organisation	2110801001	Gomoa East District Assembly- Potsin Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							35,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210511 Local Travel Cost							20,000
Total Cost Centre							1,609,524

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	603,496	
Function Code	70610	Housing development						
Organisation	2111001001	Gomoa East District Assembly- Potsin_ Works_Office of Departmental Head_Central						
Location Code	0222001	Gomoa East District Assembly- Potsin						
Compensation of employees [GFS]							585,496	
Objective	000000	Compensation of Employees					585,496	
Program	91007	Infrastructure Delivery and Management					585,496	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					585,496	
Operation	000000		0.0	0.0	0.0		585,496	
Child Education Grant (Foreign Mission)							585,496	
2111001 Established Post							585,496	
Use of goods and services							18,000	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					18,000	
Program	91007	Infrastructure Delivery and Management					18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
2210909 Operational Enhancement Expenses							18,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				350,000
Function Code	70610	Housing development					
Organisation	2111001001	Gomoa East District Assembly- Potsin_ Works_Office of Departmental Head_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							150,000
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210909 Operational Enhancement Expenses							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		140,000
Vehicle Registration							140,000
2210505 Running Cost - Official Vehicles							100,000
2210603 Repairs of Office Buildings							20,000
2210606 Maintenance of General Equipment							20,000
Non Financial Assets							200,000
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111255 WIP - Office Buildings							200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				590,000
Function Code	70610	Housing development					
Organisation	2111001001	Gomoa East District Assembly- Potsin_ Works Office of Departmental Head_ Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							390,000
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					390,000
Program	91007	Infrastructure Delivery and Management					390,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					390,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		370,000
Vehicle Registration							370,000
2210505 Running Cost - Official Vehicles							350,000
2210606 Maintenance of General Equipment							20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210909 Operational Enhancement Expenses							20,000
Non Financial Assets							200,000
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111153 WIP - Bungalows/Flat							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	2111001001	Gomoa East District Assembly- Potsin_ Works Office of Departmental Head_ Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Non Financial Assets							100,000
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111351 WIP - Roads							100,000
Total Cost Centre							1,643,496

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		20,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2111102001	Gomoa East District Assembly- Potsin_Trade, Industry and Tourism_Trade_Central			
Location Code	0222001	Gomoa East District Assembly- Potsin			

			Use of goods and services			20,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210909 Operational Enhancement Expenses						20,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		86,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2111102001	Gomoa East District Assembly- Potsin_Trade, Industry and Tourism_Trade_Central			
Location Code	0222001	Gomoa East District Assembly- Potsin			

			Use of goods and services			86,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				86,000
Program	91008	Economic Development				86,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				86,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	36,000
Vehicle Registration						36,000
2210909 Operational Enhancement Expenses						36,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210102 Office Facilities, Supplies and Accessories						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	500,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2111102001	Gomoa East District Assembly- Potsin Trade, Industry and Tourism Trade Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Non Financial Assets						500,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					500,000
Program	91008	Economic Development					500,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	500,000	
WIP - Laboratories						500,000	
3111354 WIP - Markets						500,000	
Total Cost Centre						606,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200						<i>Total By Fund Source</i>		
Function Code	70360	Public order and safety n.e.c							
Organisation	2111500001	Gomoa East District Assembly- Potsin Disaster Prevention Central							
Location Code	0222001	Gomoa East District Assembly- Potsin							
Use of goods and services							30,000		
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000		
Program	91009	Environmental and Sanitation Management					30,000		
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000		
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000	
Vehicle Registration							30,000		
2210103 Refreshment Items							12,500		
2210112 Uniform and Protective Clothing							5,000		
2210202 Water							1,800		
2210203 Telecommunications							1,600		
2210301 Cleaning Materials							7,600		
2210502 Maintenance and Repairs - Official Vehicles							1,500		
							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603						<i>Total By Fund Source</i>		
Function Code	70360	Public order and safety n.e.c							
Organisation	2111500001	Gomoa East District Assembly- Potsin Disaster Prevention Central							
Location Code	0222001	Gomoa East District Assembly- Potsin							
Use of goods and services							47,998		
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					47,998		
Program	91009	Environmental and Sanitation Management					47,998		
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					47,998		
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	47,998	
Vehicle Registration							47,998		
2210101 Printed Material and Stationery							1,150		
2210503 Fuel and Lubricants - Official Vehicles							8,500		
2210511 Local Travel Cost							13,500		
2210709 Seminars/Conferences/Workshops - Domestic							5,000		
2210902 Official Celebrations							10,000		
2211203 Emergency Works							9,848		
Other expense							2,002		
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,002		
Program	91009	Environmental and Sanitation Management					2,002		
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,002		
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	2,002	
Dividend Paid By SOEs							2,002		
2821010 Contributions							2,002		

Total Cost Centre

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	92,583
Function Code	71090	Social protection n.e.c.		
Organisation	2111700001	Gomoa East District Assembly- Potsin_Birth and Death_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Compensation of employees [GFS]	92,583	
Objective	000000	Compensation of Employees			92,583	
Program	91001	Management and Administration			92,583	
Sub-Program	91001001	SP1.1: General Administration			92,583	
Operation	000000		0.0	0.0	0.0	92,583

Child Education Grant (Foreign Mission)					92,583
2111001	Established Post				92,583

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	2111700001	Gomoa East District Assembly- Potsin_Birth and Death_Central		
Location Code	0222001	Gomoa East District Assembly- Potsin		

				Use of goods and services	10,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210113	Feeding Cost				3,000
2210511	Local Travel Cost				3,000
2210711	Public Education and Sensitization				4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	71090	Social protection n.e.c.				20,000
Organisation	2111700001	Gomoa East District Assembly- Potsin_Birth and Death Central				
Location Code	0222001	Gomoa East District Assembly- Potsin				
Use of goods and services						20,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	20,000
Vehicle Registration						20,000
	2210113	Feeding Cost				5,000
	2210511	Local Travel Cost				5,000
	2210711	Public Education and Sensitization				10,000
Total Cost Centre						122,583

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				200,884
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Compensation of employees [GFS]							192,884
Objective	000000	Compensation of Employees					192,884
Program	91001	Management and Administration					192,884
Sub-Program	91001005	SP1.5: Human Resource Management					192,884
Operation	000000		0.0	0.0	0.0	192,884	
Child Education Grant (Foreign Mission)							192,884
2111001 Established Post							192,884
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	8,000	
Vehicle Registration							8,000
2210909 Operational Enhancement Expenses							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				130,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							130,000
Objective	640101	Improve human capital development and management					130,000
Program	91001	Management and Administration					130,000
Sub-Program	91001005	SP1.5: Human Resource Management					130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210909 Operational Enhancement Expenses							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	120,000	
Vehicle Registration							120,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210710 Staff Development							20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							30,000
Objective	640101	Improve human capital development and management					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210710 Staff Development							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111801001	Gomoa East District Assembly- Potsin_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,859
Vehicle Registration							45,859
2210710 Staff Development							45,859
Total Cost Centre							406,743

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				145,320
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111901001	Gomoa East District Assembly- Potsin_ Statistics_ Statistics_ Statistics_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Compensation of employees [GFS]							137,820
Objective	000000	Compensation of Employees					137,820
Program	91001	Management and Administration					137,820
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					137,820
Operation	000000		0.0	0.0	0.0	137,820	
Child Education Grant (Foreign Mission)							137,820
2111001 Established Post							137,820
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210113 Feeding Cost							3,000
2210511 Local Travel Cost							4,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2111901001	Gomoa East District Assembly- Potsin_ Statistics_ Statistics_ Statistics_Central					
Location Code	0222001	Gomoa East District Assembly- Potsin					
Use of goods and services							8,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210113 Feeding Cost							3,000
2210511 Local Travel Cost							5,000
Total Cost Centre						153,320	
Total Vote						19,160,182	