



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

GOMOA EAST DISTRICT ASSEMBLY



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. RITTAH
(DISTRICT COOR. DIRECTOR)



ABBREVIATION

1D1F	One District One Factory
D/A	District Assembly
DACF	District Assemblies Common Fund
DACF-RFG	District Assemblies Common Fund-Response Factor Grant
DCD	District Coordinating Director
DCE	District Chief Executive
DF	Disability Fund
GASIP	Ghana Agricultural Sector Investment Programme
GEDA	Gomoa East District Assembly
GoG	Government of Ghana
GRA	Ghana Revenue Authority
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LI	Legislative Instrument
MAG	Modernised Agricultural in Ghana
MP	Member of Parliament
MSHAP	Multi-sectorial HIV and AIDs Programme
NHIA	National Health Insurance Authority
NHIS	National Health Insurance Scheme
PFJ	Planting for Food and Jobs

PHC	Population and Housing Census
PPR	Peste des Petite Ruminante
SDG	Sustainability Development Goals
SHS	Senior High School
UNICEF	United Nations Children's Education Fund

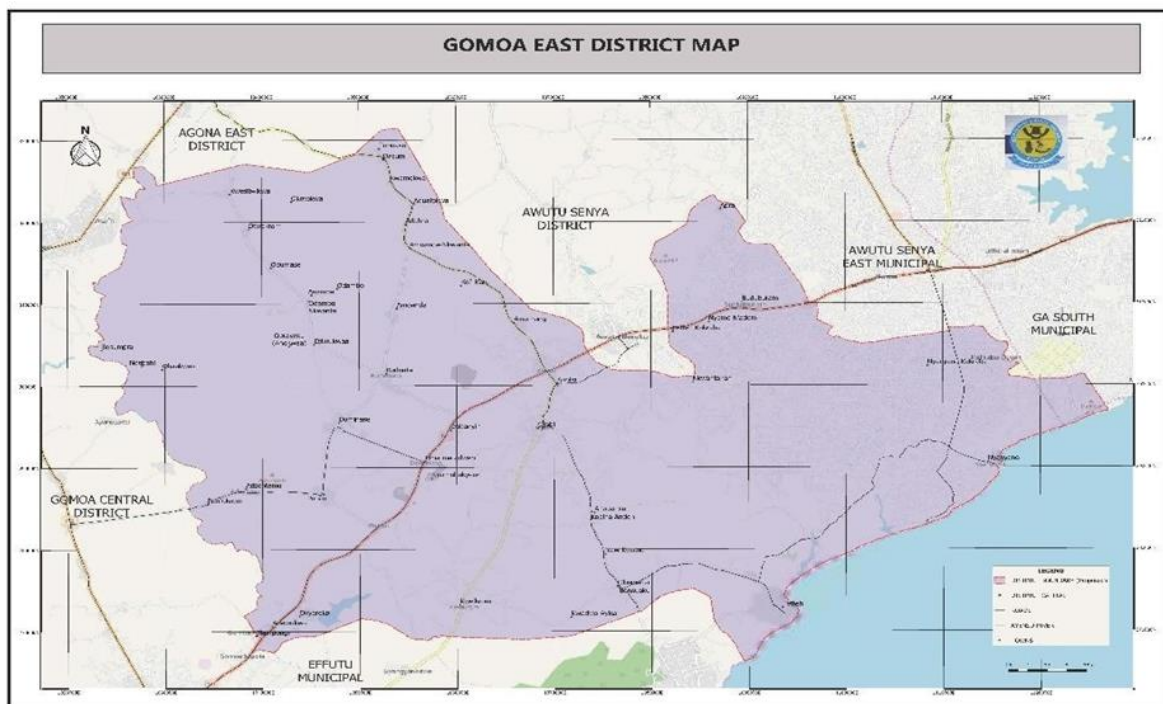
Table of Contents

ABBREVIATION	iii
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	1
Establishment of the District	1
Population Structure	1
Vision	2
Mission	2
Goals	2
Core Functions	2
District Economy	3
Key Issues/Challenges	8
Key Achievements in 2024	8
Revenue and Expenditure Performance	12
Adopted Medium Term National Development Policy Framework Policy Objectives	16
Policy Outcome Indicators and Targets	1
Revenue Mobilization Strategies	1
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	4
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	4
PROGRAMME 2: SOCIAL SERVICES DELIVERY	16
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	30
PROGRAMME 4: ECONOMIC DEVELOPMENT	35
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	40
PART C: FINANCIAL INFORMATION	43
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	1

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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. It occupies an area of about 260.69 square kilometres.



Population Structure

The population of Gomoa East District is 308,697 (2021 PHC). The female population represents 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, and a high immigration rate.

Vision

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

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.

Goals

The Development goal of the Gomoa East District Assembly is to ensure that all people in the District have access to basic social services such as health, education, Job, and good sanitation and become the destination of private companies within the District.

Core Functions

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 district,

- (f) Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial, and other resources of the district,
- (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 district,
- (i) Initiate programmes for the development of basic infrastructure and provide District works and services in the district,
- (j) In co-operation with appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district,
- (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.

District Economy

- **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 260.20 square kilometres. 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.

- **Road Network**

The total road surface in the district is about 289.05km made up of about 99.49 tarred representing 34.42 percent tarred and about 192.45 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.

- **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 1: 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

- **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 2: 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 3: 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

- **Market Centres**

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.

- **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 the unavailability of safe water sources like boreholes.

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, Decentralization, 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.

- **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.

- **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.

Key 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'

Key Achievements in 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



PROCURED FOUR NUMBER. MOTORBIKE



RE-ROOFED OKYEREKO POLICE STATION



Revenue and Expenditure Performance

This section discusses the revenue and expenditure performance as at September, 2024. The revenue performance considers the Revenue Performance, IGF only, and Revenue Performance from all sources. The Expenditure performance shows the expenditure analysis on the economic classifications as at September 2024.

Revenue

Table 4: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	100,000.00	146,947.00	50,000.00	502,462.21	900,000.00	597,969.69	66.44
Basic Rate	8,000.00	6,187.00	8,000.00	4,866.00	10,000.00	5,613.00	56.13
Fees	761,000.00	553,365.57	1,078,500.00	601,563.15	1,078,000.00	1,145,466.45	106.26
Fines	40,000.00	100,936.30	105,500.00	84,629.88	80,000.00	57,637.85	72.05
Licences	697,000.00	846,734.71	1,019,000.00	902,096.33	665,000.00	721,312.18	108.47
Land	874,000.00	970,949.66	1,300,000.00	1,462,400.49	2,030,000.00	1,331,065.82	65.57
Rent	20,000.00	13,564.76	39,000.00	35,950.00	25,000.00	24,770.00	99.80
Investment	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	3,883,834.99	81.12
Royalties	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	4,044,141.61	81.08

From the Revenue performance-IGF only table above, it indicates that GEDA achieved 81.01 percent (as at September, 2024) of its annual expected revenue from IGF. The Assembly is performing extendedly great partly to the regular taskforce by the building

permit section and conveyance from the quarry sites. Some of the strategies that had been adopted by the Assembly to achieve the target this year are as follows:

- To embark aggressively on the revenue mobilization through the Taskforce to collect all the rates and levies from the recalcitrant rates payers.
- We have instructed our Lawyer to issue reminder letter to all management collectible areas who have failed to pay their rates as October, 2024
- Institute legal action against all rates defaulters in November, 2024
- Making sure that all rates payers in the District participate in the wheel of development of the District by paying their rates and fees and failure of same the taskforce would lock their businesses, we started this operation on June, 2024.

Table 5: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,500,000.00	2,638,685.00	3,600,000.00	1,985,396.84	4,788,000.00	3,883,834.99	81.12
Compensation Transfer	2,677,121.07	3,573,535.14	3,252,104.76	4,048,705.70	7,948,917.20	6,370,047.56	80.14
Goods and Services 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	4,741,025.55	2,081,056.53	4,741,025.55	738,108.85	3,741,025.55	828,987.20	22.16
DACF-RFG	3,800,435.70	1,107,130.40	729,496.00	0.00	1,659,337.16	1,770,702.00	106.17
DACF-MP	300,000.00	461,077.15	500,000.00	301,575.49	700,000.00	649,214.41	129.84
DACF-Disability Fund	300,000.00	208,228.10	250,000.00	0.00	300,000.00	170,000.00	56.67
HIV/ (MSHAP)	25,000.00	19,701.45	15,000.00	0.00	15,000.00	6,538.95	43.59
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	80.15
UNICEF	35,000.00	23,251.00	35,000.00	0.00	35,000.00	35,000.00	100.00
Total	14,690,981.00	10,388,041.14	13,529,626.31	7,316,470.23	19,290,779.91	13,884,631.73	71.98

The table above designates that GEDA has realized only 71.98 percent of the total revenue budget as at September 2024. Compensation transfer represent the highest performing revenue among all the revenue items (45.88 percent) followed by IGF (27.97 percent). Goods and Service transfer recorded zero percent.

Expenditure

Table 5 Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,065,400.00	4,137,750.14	4,311,000.00	4,635,855.65	8,890,917.66	7,694,961.78	86.55
Goods and Service	7,158,621.74	4,235,735.86	5,476,878.00	1,125,460.13	6,345,576.71	1,536,590.36	24.22
Assets	4,522,818.32	2,068,933.14	3,791,748.31	855,154.45	4,054,287.00	523,282.61	12.19
Total	14,746,840.06	10,442,419.14	13,579,626.31	6,616,470.23	19,290,781.37	12,374,834.75	64.15

The table above shows that 64.15 percent of expected revenue for salaries, GoG subventions to the decentralized departments and other revenue sources have been received and expended. The least performance of asset is attributed to the inadequate and late release of the DACF and DACF-RFG respectively.

Adopted Medium Term National Development Policy Framework Policy Objectives

Gomoa East District Assembly have adopted the following policy objective.

- i. To enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
- ii. To facilitate sustainable and resilient infrastructure development in developing countries
- iii. To develop quality, sustainable and resilient infrastructure to support economic development and human well-being
- iv. To strengthen resilience and adaptive capacity to climate-related hazards and natural disasters
- v. To achieve access to adequate and equitable sanitation and hygiene for all.
- vi. To implement social protection system and measures for the poor and vulnerable.
- vii. To achieve universal health coverage, including financial risk protection, access to quality health-care service.
- viii. To increase investment to enhance agriculture productive capacity
- ix. To ensure free, equitable and quality education for all by 2030.
- x. To strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection
- xi. To enhance capacity building support to Developing Countries to increase data availability
- xii. To broaden and strengthen the participation of developing countries in the institutions of global governance.

Policy Outcome Indicators and Targets

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
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			
			Total score in DPAT	100	94	100	96	100	-	100	100	100	100
Improved performance assessment	Total Score in Performance Contract	Percentage Score in Performance Contract	100		100		100	100	100	100	100	100	
			Annual increase in ODF Communities	10		10		15	20	25	25	25	25
Improved major crops/animal production	Percentage increase in cassava yield	Percentage increase in yield	5	4	10	5	20	20	20	20	20	20	
			Percentage increase in yield	7	3	8	6	10	10	10	10	10	10
Improved sanitation Services	Percentage increase in Small ruminants Production	Percentage increased in maize yield	15	6	15	7	15	15	15	15	15	15	
			Production										

Improved road accessibility	Percentage increase in road reshaped	Kilometres of roads reshaped	20	15	25	10	30	30	30	30	30	30
	Percentage added to tarred road	Kilometres of roads tared	25	0	40	0	10	30	40	40	40	40

Revenue Mobilization Strategies

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 Landlord Association 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. The Assembly had supported and is committed to supporting the Government Policy to increase revenue generation in the area of property rate in the District. 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. 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 mobilization 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.

4. 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.

5. Early Issuance of Demand Notice and Reminders to the Rate Payers: The improvement of revenue mobilization 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.

6. 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.

7. 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.

8. 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.

9. 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 mobilization the District. This has helped the Assembly to print demand notices on time and serve same to the rates payers and has culminated the successive achievement of the revenue Mobilization. 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.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- Deepen political and administrative decentralization.

Budget Programme Description

The Programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the District in the implementation of programmes and policies. To ensure efficient and effective resource mobilization and management including the internally Generated Fund in the District. The Programme will be delivered through the activities of the various departments in the organization through departmental meetings and joint programmes. Finance and Revenue Mobilization Units, Human Resource Management Unit, Budget, Planning and Coordinating Units, Statistics, and Central Administration are involved in the programme.

A total staff strength of one Ninety- nine (99) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Statisticians and Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with the Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies Common Fund (DACF), and District Assembly Common Fund-Responsive Factor Grant (DACF-RFG).

Challenges

The key challenges of the Sub-programme are as follows:

- Inadequate Logistics
- Delay and untimely and inadequate release of funds

- Limited training to employees.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To implement and coordinate activities of the Assembly
- To provide effective support services
- To improve development and implement communication strategies

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Coordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, procurement/stores, ICT, transport, public relation and security among others.

The central function of the General Administration unit is to coordinate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is authorized to initiate and implement programmes and strategies to improve public security in the District. Under this sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is sixty-eight (68) with funding from GoG transfers (DACF, DACF-RFG, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub-programme will encounter are inadequate, delay and untimely release of funds, inadequate logistics such laptop, inadequate office space, and non-decentralization of some key departments such as education and health.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized meetings	No. of General meetings held	3	2	3	3	3	3
	No. of Executive committee meetings held	3	2	3	3	3	3
	No. of DISEC meetings held	4	1	4	4	4	4
Plans approved	Date for the Approval of Procurement plan	30 th November	-	30 th November	30 th November	30 th November	30 th November
	Date for the Approval of Composite Budget	26 th October	-	31 st October	31 st October	31 st October	31 st October

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office Supplies and Consumables	Procurement of office equipment
Internal Management of The Organisation	Procure 2N0. Motor bike for office use
Official / National Celebrations	Purchase of 1No. Double Cabin Pick-up
Citizen participation in local governance	
Security Management	
Procurement management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure the mobilization of revenues for effective service delivery in the district.
- To improve financial management and reporting through the promotion of efficient Accounting system and accountability.

Budget Sub- Programme Description

The Finance and Audit sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019 (LI 2378). It also safeguards that financial conducts and controls as consistent with prevailing financial and accounting policies, rules, regulations, and best practices. This sub-programme also ensures that there are internal policies to reduce all forms of risk in the organization.

The Internal Audit Unit is authorized to forefront the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The Internal Audit unit ensure that there a proper risk management in line with the Internal Audit Agency Act 2003, Act 658 and other relevant laws and regulations are ardently adhered for the Assembly to achieve its purpose.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds, implementation of audit and risk management policies.

The sub-programme is manned by thirty-three (33) officers comprising of Internal Auditors, Revenue Officers and collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in carrying out its objectives is confronted by, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 9 Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased audit implementation	No. of Audit committee meetings	2	2	4	4	4	
	No. of quarterly audit report	4	2	4	4	4	
Increased Internally Generated Income	Percentage of increase in IGF	30.00	4.70	30.00	40.00	40.00	40
Preparation and submission of Financial Report	Number of financial statements prepared and submitted	12	9	12	12	12	

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Revenue collection and management	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will eventually advance the workforce and organizational effectiveness. In carrying out this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, and staff upgrade and promotion. It also includes the Human Resource Management Information System which ensures frequent updates of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

The human resource unit has strength of four (4) officers comprising of one (1) Senior Human Resource Manager and three (3) Assistant Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF and DDF (capacity building). The work of the human resource management is challenged with inadequate staffing and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Comprehensive HRMI data submitted to RCC	Quarterly updated of nominal roll	4	3	4	4	4	4
	Semi-annual submission of promotion list	2	1	2	2	2	2
Prepared and implement capacity building plan	No. of training for Junior Staff	8	4	8	9	9	9
	No. of training for Senior staff trained	8	4	8	10	10	10
Salary Administration	Monthly validation	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Internal management of the organisation	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- It is also to collect, compile, store and analyze data based on standardized formats developed by Ghana Statistical Service.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. It also collects data, manage them and use the for-policy purposes. The three (3) main unit for the delivery are the Planning Unit, Budget Unit and Statistical Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhanced performance.
- Organizing stakeholder meetings, public fora and town hall meetings.
- Preparation of Composite Budget and Fee Fixing Resolution.
- Collection of data and data management.

Eighteen (18) officers will be responsible for delivering the sub-programme comprising of Budget Analysts (thirteen officers) and Planning Officers (two officers) and Statisticians (three Officers). The main funding source of this sub-programme is GoG transfer, District

Assemblies Common Fund and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget, Planning and statistical officers, inadequate data on ratable items and inadequate logistics for implementation of mandates.

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly DPCU meetings held	Number of DPCU meetings	4	3	4	4	4	4
Quarterly annual Progress Report prepared and submitted to NDPC	Annual Progress report prepared and submitted	4	3	4	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held	4	2	4	4	4	4
Gazetting of Fee fixing resolution	Date of submission of approved Fee Fixing gazetting	15 th Dec.	-	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.
Composite Annual Action Plan Prepared	Date of approval	26 th October	-	30 th October	30 th October	30 th October	30 th October

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Data information and Dissemination	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme is responsible for organizing Sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Seven (7) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-Committee Sanitation and Environment Sub-Committee and Education Sub-Committee. The sub-programme is made up of Eighteen (18) Assembly Members. Twelve (12) elected and Six (6) Assembly Members appointed. The sub-programme collates and deliberate on issues of its responsibility to the District in the deliberative, legislative and executive functions of the District.

The office of the Honourable Presiding Member (PM) spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Challenges.

- Inadequate logistics to the Zonal/Town/Area Councils of the Assembly.
- Inadequate funds to organize a meeting

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	0	0	1	2	2	2
	Number of area council supplied with furniture	0	0	1	2	3	3
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the District level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to provide community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, Internally Generated Funds from of the Assembly, District Assemblies Common Fund, District Assemblies Common Fund- Responsive Factor Grant and UNICEF. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirty-eight (38) from the Social Welfare and Community Development Department and Environmental Health

Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule two departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the district.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the District and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.
- Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

The major challenges thwarting the realization of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased enrolment in basic schools	Net enrolment rate	100	54	100	100	100	100
Improved BECE Performance	Percentage performance in BECE exams	63	-	100	100	100	100
Improved knowledge in science and math's and ICT in Basic and SHS	Number of participants in STEM clinics	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official / National Celebrations	Completion of Classroom blocks
Support to teaching and learning delivery	Renovation of selected schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The key objective of this sub-programme is to formulate, plan and implement District health policies within the context of national health policies and guidelines provided by the Minister of Health to ensure the health being of populace in the District.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of COVID-19, HIV/AIDS, TB, and Malaria among others.

Funding for the delivery of this sub-programme would come from GoG transfers, Internally Generated Funds, District Assemblies Common Fund and District Assemblies Common Fund-Responsive Factor Grant. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds, inadequate equipment, inadequate health facilities and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education and Sensitization to control Malaria	Number of sensitization carried	1	0	2	2	2	2
	Number of Households supplied with mosquito nets	1,123	1,250	2,000	2,500	2,700	3,000
Provision of Health Facilities	Number of Health Facilities Constructed	1	0	2	2	3	1
Public Education and Sensitization on National immunization programme	Field Report	1	1	1	1	1	1
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	2	1	2	3	3	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative	Construction of Nurses' Quarters

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development

Budget Sub- Programme Description

The Social Development sub-programme is responsible for initiating and the improvement of community's well-being through utilization of their skills and resources. It also ensures the promotion of social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded in the District. The department is made up of two units; Social Welfare Unit and Community Development Unit.

The Social Welfare unit performs the functions of:

- juvenile justice administration,
- supervision and administration of Orphanages and Children Homes
- support to extremely poor households,
- promoting and protecting Child rights,
- Supervision of standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The Community development unit under the department assist to;

- Organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme. Fund sources for this sub-programme include IGF, GoG, DACF and UNICEF Donor Fund. A total of eighteen (18) officers carry out this sub-programme.

Major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes;
- delay in release of funds;
- inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Reduce vulnerability incidence	NO. Child protection education held	10	6	10	10	10	10
	Number of child maintenance cases reported	20	25	20	20	20	20
	Number of PWDs supported	300	150	300	300	300	300
Provide training and apprenticeship tools and equipment	Number of forum organized	100	50	120	120	130	150
Women Groups in Local Economic Activities trained	Number of people trained	100	65	120	130	150	180

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	
Child right promotion and protection	
Social intervention programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To keep the records of all birth and death occurrences in the District.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. It is also seeking to register all the occurrences of births and deaths in the District. It also provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the District. It also seeks to acquire a community population register programme, expand its registration centres in the rural communities and computerization of the registry.

It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purpose of population statistics to Ghana Statistical Service, NGO's, Hospitals, etc.

The organizational unit responsible for delivering this sub-programme is the department of Births and Deaths Registry with the total number of Two (2) staff. The beneficiaries of this programme is the general public. The sub-programme is funded mainly by GoG and Development Partners.

The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of Burial Permits	No. of burial permits issued to the public	108	165	200	200	200	200
Issuance of birth certificates	Number of birth certificate issued	200	102	200	180	200	250
Social and Public Education communities on child trafficking Organized	Number of children were supported	6	3	8	10	12	15

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The key objective of this sub-programme is to formulate plan and implement District health policies within the context of national health policies and guidelines to ensure proper sanitation management in the District.

The sub-programme also enforces sanitation laws, improve waste management mechanism improve sanitation in schools, households and institutions in the District

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub – programme oversees the environmental, waste and sanitation in the District. This sub – programme enforce law, provides education on sanitation and waste management in the District.

The Environmental Health aims at aiding improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situations. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the District including horses, cattle, sheep and goats, domestic pets and poultry.
- Undertake measures to reduce and eliminate COVID-19 from the District.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.

- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the District.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, Internally Generated Funds, District Assemblies Common Fund and District Assemblies Common Fund-Responsive Factor Grant. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

Challenges militating against the success of this sub-programme include delay and untimely release of funds, inadequate staffing levels, inadequate office space, inadequate equipment and lack of cooperation from the citizens

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased sanitation on services	No. communities declared ODF	10	2	20	8	5	5
	No. of vendors health screened	2,600	2,441	2,700	2,800	2,900	3,000
	No. of household toilets constructed	350	121	350	380	400	450
	Support to National Sanitation Day	12	3	12	12	12	12
	Clearing of Dump Site	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of Institutional Toilets
	Renovation of washroom

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning ethics.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The two main departments tasked with the responsibility of carrying out the program; which are Physical Planning and Public Works.

The Physical and Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use, its development and management. It basically focuses on human settlement development and ensuring that human activities within the District are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit of the Assembly. The department is responsible for assisting the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by seventeen (17) officers with support and oversight responsibilities from the mother District Physical Planning Department and Works Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly, District Assemblies Common Fund and District Assemblies Common Fund Responsive Factor The beneficiaries of the program include urban and rural dwellers in the district

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote good land use policies in the District
- To facilitate the implementation of such policies in relation to physical planning, land use, management and development within the framework of national policies.
- To enforce the use of spatial plan in the District

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers and the Internal Generated Fund from the Assembly, District Assemblies Common Fund and District Assemblies Common Fund-Responsive Factor grant which go to the benefit of the entire citizenry in the district. The sub-programme is manned by four (4) officers and are faced

with the operational challenges which include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhance physical development	No. of days for permit approval	30	30	30	30	30	30
	No. of spatial planning committee meetings	12	8	12	12	12	12
	No. field monitoring	180	100	180	200	220	250
	No. spatial planning activities held	12	8	12	12	12	12
Building plans approved	No. of permits granted/approved	150	80	150	180	200	220
Street naming exercise	Number of street name fixed	2	10	100	150	200	210

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management Of The Organisation	
Land use and Spatial planning	
Land acquisition and registration	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

The sub-programme is foreseen with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-programme operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers which include District Assemblies Common Fund and District Assemblies Common Fund- Responsive Factor Grant. Other fund is the Assembly's Internally Generated Funds which goes to the

advantage of the entire citizenry in the District. The sub-programme is managed by thirteen (13) staff.

The key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate engineering logistics such as concrete testing machine among others.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase /improve educational infrastructure and facilities	Number of classroom blocks constructed	6	0	6	4	4	4
	Number of school furniture supplied	600	600	500	600	600	600
Maintenance of public building	Buildings/ No. of staff Bungalows Renovated	10	1	10	10	10	10
Inspection of building projects conducted	Field reports	4	2	12	12	12	12
Site meetings organized	Number of site meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of Area Council Office at Dampase
Internal Management of the Organisation	Complete of 3No. 1.2m DIA Double Pipe Culvert and Gravelling of Road
	Complete of DCE and DCD Bungalow

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural, manufacturing and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the officers of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department, Business Advisory Center and Cooperative. Total staff strength of seventeen (17) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, District Assemblies Common Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To facilitate local economic development in the district
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Train artisans' groups to sharpen skills annually	Number of people trained	200	150	500	500	500	500
Legal registration of small businesses facilitated annually	Number of small businesses registered	60	30	100	150	200	200
Infrastructure provided	Number of market stalls constructed	0	0	20	30	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of Market Stall at Kakraba Nyayango Market
Promotion of Small, Medium and Large-scale enterprises	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

Promoting extension services to farmers.

- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by seventeen (17) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and donor support fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase in access to AEOs	No. of farms visited by AEOs	3,500	3,345	3,500	4,500	5,000	6,000
Increase in improved farming	% of farmers adopting technology in farming	40	45	55	65	70	80
Conduct Disease surveillance	Number of animals surveyed	50	70	80	120	150	200
Improved immunization coverage	% Immunization coverage	30	34	40	50	60	85
Ruminant major crop/animal performance	Increase maize yield	10	12	10	10	10	10
	Increase in cassava yield	40	42	40	50	40	40
	% increase in small ruminant plan production	30	20	30	35	35	35

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Official / National Celebrations	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The prime objective of manage disasters by coordinating resources and developing the capacity of communities to mitigate and respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO in the District is undertaking the programme with funding from GoG transfers and supported with Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. One of the major challenges of this budget programme is the absence of the Natural Resource Conservation and Management department in the district. The Natural Resource Conservation and Management department at Effutu Municipal oversees the activities of Gomoa East District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by coordinating resources and developing the capacity of communities to mitigate risk and respond effectively to disasters as well as improving their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Facilitate collection, collation and preservation of data on disasters in the district.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the district.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster management and prevention prepared	Approval of management and prevention plan document	By 30 th October	-	By 30 th October	By 30 th October	By 30 th October	
Increase campaigns on disaster prevention	Number of disaster education held	65	30	75	80	90	
	Number of victims supported	250	250	250	250	250	

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Information, Education and Communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
	0519407	CONSTRUCTION OF CHPS COMPOUND AT PANFOKROM	COMPLETED	100	321,357.02	227,241.90	94,115.12	94,115.12	-	-	-
	0220638	CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT POTSIN	ON-GOING	70	361,903.30	204,285.50	157,617.80	100,000.00	57,617.80	-	-
	0220637	CONSTRUCTION OF CLASSROOM BLOCK AT BUDUBURAM	ON-GOING	65	362,935.65	244,440.35	118,495.30	50,000.00	68,496.30	-	-
	1619180	CONSTRUCTION OF DCE BUNGALOW AT POTSIN	ON-GOING	90	499,925.32	373,070.50	126,854.82	66,854.82	60,000.00	-	-
	1619179	CONSTRUCTION OF DCD BUNGALOW AT POTSIN	ON-GOING	80	350,676.70	233,650.55	117,026.15	70,000.00	47,026.15	-	-

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: GOMOA EAST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Bedroom Semi-Detached Nurses' Quarters	Bedroom Semi-Detached Nurses' Quarters at Potsin (LOT 3)	DACF-RFG	700,000.00	Pre-feasibility stage
2	Construction of 1No. 2-Bedroom Semi-Detached Nurses' Quarters	Construction of 1No. 2-Bedroom Semi-Detached Nurses' Quarters at Potsin	DACF-RFG	500,000.00	Pre-feasibility stage
3	Construction of 1No. Toilet. Facility	Construction of 1No. Toilet. Facility at Buduburam DA "D" Basic School	IGF	200,000.00	Pre-feasibility stage
4	Construction of 1No. 6-Seater Institutional Latrine with Mechanized Borehole and Overhead polytank	Construction of 1No. 6-Seater Institutional Latrine with Mechanized Borehole and Overhead polytank at Point Hope D/A Basic School at Buduburam	DACF-RFG	400,000.00	Pre-feasibility stage
5	. Construction of Area Council Office at Dampase	Construction of Area Council Office	IGF	200,000.00	Feasibility studies has been conducted
6	Construction of Market Stall	Construction of Market Stall at Kakraba Nyayanno Market	DAC-RFG	500,000	Feasibility studies has been conducted

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 cties	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**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
211 02 00 001 24		19,160,181.66	0.00	0.00	0.00
Finance, ,					
<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	1,475,000.00	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
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	18,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	18,000.00	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
1430024	Building Offences	31,000.00	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
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

**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>
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	19,160,182	8,099,823
Management and Administration	0	0	0	9,444,965	9,444,965	4,648,606
	0	0	0	3,589,106	3,589,106	3,573,606
	0	0	0	4,151,000	4,151,000	1,075,000
	0	0	0	900,000	900,000	
	0	0	0	759,000	759,000	
	0	0	0	45,859	45,859	
Social Services Delivery	0	0	0	5,031,330	5,031,330	1,731,330
	0	0	0	1,759,330	1,759,330	1,731,330
	0	0	0	675,000	675,000	
	0	0	0	642,000	642,000	
	0	0	0	500,000	500,000	
	0	0	0	35,000	35,000	
	0	0	0	1,420,000	1,420,000	
Infrastructure Delivery and Management	0	0	0	2,158,513	2,158,513	735,513
	0	0	0	768,513	768,513	735,513
	0	0	0	450,000	450,000	
	0	0	0	840,000	840,000	
	0	0	0	100,000	100,000	
Economic Development	0	0	0	2,445,374	2,445,374	984,374
	0	0	0	1,009,374	1,009,374	984,374
	0	0	0	100,000	100,000	
	0	0	0	736,000	736,000	
	0	0	0	100,000	100,000	
	0	0	0	500,000	500,000	
Environmental and Sanitation Management	0	0	0	80,000	80,000	
	0	0	0	30,000	30,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	19,160,182	19,160,182	8,099,823

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa East District Assembly- Potsin	0	0	0	19,160,182	19,160,182	8,099,823
Management and Administration	0	0	0	9,444,965	9,444,965	4,648,606
SP1.1: General Administration	0	0	0	7,906,359	7,906,359	3,784,359
21 Compensation of employees [GFS]	0	0	0	3,784,359	3,784,359	3,784,359
211 Child Education Grant (Foreign Mission)	0	0	0	3,714,359	3,714,359	3,714,359
21110 Established Post	0	0	0	2,673,289	2,673,289	2,673,289
21111 Non Established Post	0	0	0	850,000	850,000	850,000
21112 Child Education Grant (Foreign Mission)	0	0	0	191,070	191,070	191,070
212 Imputed Social Contributions [GFS]	0	0	0	70,000	70,000	70,000
21210 Gratuity	0	0	0	70,000	70,000	70,000
22 Use of goods and services	0	0	0	2,287,831	2,287,831	
221 Vehicle Registration	0	0	0	2,287,831	2,287,831	
22101 Value Books	0	0	0	635,000	635,000	
22102 Utilities	0	0	0	77,000	77,000	
22104 Rentals/Lease	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	686,000	686,000	
22107 Training, Seminar and Conference Cost	0	0	0	184,000	184,000	
22109 Special Services	0	0	0	625,831	625,831	
22113 Insurance Premium	0	0	0	40,000	40,000	
27 Social benefits [GFS]	0	0	0	94,169	94,169	
273 Employer Social Benefits in Cash	0	0	0	94,169	94,169	
27311 Employer Social Benefits in Cash	0	0	0	94,169	94,169	
28 Other expense	0	0	0	870,000	870,000	
281 Rent	0	0	0	60,000	60,000	
28141 Rent	0	0	0	60,000	60,000	
282 Dividend Paid By SOEs	0	0	0	810,000	810,000	
28210 Dividend Paid By SOEs	0	0	0	810,000	810,000	
31 Non Financial Assets	0	0	0	870,000	870,000	
311 WIP - Laboratories	0	0	0	870,000	870,000	
31121 Transport equipment	0	0	0	750,000	750,000	
31122 Sports Equipment	0	0	0	60,000	60,000	
31131 Fuel Tanks	0	0	0	60,000	60,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	668,543	668,543	533,543
21 Compensation of employees [GFS]	0	0	0	533,543	533,543	533,543
211 Child Education Grant (Foreign Mission)	0	0	0	533,543	533,543	533,543
21110 Established Post	0	0	0	533,543	533,543	533,543
22 Use of goods and services	0	0	0	135,000	135,000	
221 Vehicle Registration	0	0	0	135,000	135,000	
22101 Value Books	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	40,000	40,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	378,320	378,320	137,820

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	137,820	137,820	137,820
211 Child Education Grant (Foreign Mission)	0	0	0	137,820	137,820	137,820
21110 Established Post	0	0	0	137,820	137,820	137,820
22 Use of goods and services	0	0	0	240,500	240,500	
221 Vehicle Registration	0	0	0	240,500	240,500	
22101 Value Books	0	0	0	46,000	46,000	
22105 Vehicle Registration	0	0	0	89,500	89,500	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	
22109 Special Services	0	0	0	20,000	20,000	
SP1.4: Legislative Oversight	0	0	0	85,000	85,000	
22 Use of goods and services	0	0	0	85,000	85,000	
221 Vehicle Registration	0	0	0	85,000	85,000	
22101 Value Books	0	0	0	85,000	85,000	
SP1.5: Human Resource Management	0	0	0	406,743	406,743	192,884
21 Compensation of employees [GFS]	0	0	0	192,884	192,884	192,884
211 Child Education Grant (Foreign Mission)	0	0	0	192,884	192,884	192,884
21110 Established Post	0	0	0	192,884	192,884	192,884
22 Use of goods and services	0	0	0	213,859	213,859	
221 Vehicle Registration	0	0	0	213,859	213,859	
22107 Training, Seminar and Conference Cost	0	0	0	195,859	195,859	
22109 Special Services	0	0	0	18,000	18,000	
Social Services Delivery	0	0	0	5,031,330	5,031,330	1,731,330
SP2.1 Education, youth & Sports Services	0	0	0	710,000	710,000	
22 Use of goods and services	0	0	0	370,000	370,000	
221 Vehicle Registration	0	0	0	370,000	370,000	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	17,000	17,000	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	93,000	93,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
31 Non Financial Assets	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31111 Hostels	0	0	0	150,000	150,000	
31112 WIP - Laboratories	0	0	0	150,000	150,000	
SP2.2 Public Health Services and Management	0	0	0	1,055,000	1,055,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,020,000	1,020,000	
311 WIP - Laboratories	0	0	0	1,020,000	1,020,000	
31111 Hostels	0	0	0	1,000,000	1,000,000	
31112 WIP - Laboratories	0	0	0	20,000	20,000	
SP2.3 Social Welfare and Community Development	0	0	0	1,609,524	1,609,524	1,036,524
21 Compensation of employees [GFS]	0	0	0	1,036,524	1,036,524	1,036,524
211 Child Education Grant (Foreign Mission)	0	0	0	1,036,524	1,036,524	1,036,524
21110 Established Post	0	0	0	1,036,524	1,036,524	1,036,524
22 Use of goods and services	0	0	0	173,000	173,000	
221 Vehicle Registration	0	0	0	173,000	173,000	
22105 Vehicle Registration	0	0	0	173,000	173,000	
28 Other expense	0	0	0	400,000	400,000	
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,656,806	1,656,806	694,806
21 Compensation of employees [GFS]	0	0	0	694,806	694,806	694,806
211 Child Education Grant (Foreign Mission)	0	0	0	694,806	694,806	694,806
21110 Established Post	0	0	0	694,806	694,806	694,806
22 Use of goods and services	0	0	0	255,000	255,000	
221 Vehicle Registration	0	0	0	255,000	255,000	
22102 Utilities	0	0	0	105,000	105,000	
22103 General Cleaning	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	100,000	100,000	
31 Non Financial Assets	0	0	0	707,000	707,000	
311 WIP - Laboratories	0	0	0	707,000	707,000	
31113 Perimeter Protection/ Fence	0	0	0	707,000	707,000	
Infrastructure Delivery and Management	0	0	0	2,158,513	2,158,513	735,513
SP3.1 Physical and Spatial Planning Development	0	0	0	515,017	515,017	150,017
21 Compensation of employees [GFS]	0	0	0	150,017	150,017	150,017
211 Child Education Grant (Foreign Mission)	0	0	0	150,017	150,017	150,017
21110 Established Post	0	0	0	150,017	150,017	150,017
22 Use of goods and services	0	0	0	365,000	365,000	
221 Vehicle Registration	0	0	0	365,000	365,000	
22101 Value Books	0	0	0	45,000	45,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	275,000	275,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,643,496	1,643,496	585,496
21 Compensation of employees [GFS]	0	0	0	585,496	585,496	585,496
211 Child Education Grant (Foreign Mission)	0	0	0	585,496	585,496	585,496
21110 Established Post	0	0	0	585,496	585,496	585,496

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	558,000	558,000	
221 Vehicle Registration	0	0	0	558,000	558,000	
22105 Vehicle Registration	0	0	0	450,000	450,000	
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	
22109 Special Services	0	0	0	48,000	48,000	
31 Non Financial Assets	0	0	0	500,000	500,000	
311 WIP - Laboratories	0	0	0	500,000	500,000	
31111 Hostels	0	0	0	200,000	200,000	
31112 WIP - Laboratories	0	0	0	200,000	200,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	100,000	
Economic Development	0	0	0	2,445,374	2,445,374	984,374
SP4.1 Trade, Tourism and Industrial Development	0	0	0	606,000	606,000	
22 Use of goods and services	0	0	0	106,000	106,000	
221 Vehicle Registration	0	0	0	106,000	106,000	
22101 Value Books	0	0	0	50,000	50,000	
22109 Special Services	0	0	0	56,000	56,000	
31 Non Financial Assets	0	0	0	500,000	500,000	
311 WIP - Laboratories	0	0	0	500,000	500,000	
31113 Perimeter Protection/ Fence	0	0	0	500,000	500,000	
SP4.2 Agricultural Services and Management	0	0	0	1,839,374	1,839,374	984,374
21 Compensation of employees [GFS]	0	0	0	984,374	984,374	984,374
211 Child Education Grant (Foreign Mission)	0	0	0	984,374	984,374	984,374
21110 Established Post	0	0	0	984,374	984,374	984,374
22 Use of goods and services	0	0	0	855,000	855,000	
221 Vehicle Registration	0	0	0	855,000	855,000	
22101 Value Books	0	0	0	75,000	75,000	
22102 Utilities	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	170,000	170,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22109 Special Services	0	0	0	580,000	580,000	
Environmental and Sanitation Management	0	0	0	80,000	80,000	
SP5.1 Disaster Prevention and Management	0	0	0	80,000	80,000	
22 Use of goods and services	0	0	0	77,998	77,998	
221 Vehicle Registration	0	0	0	77,998	77,998	
22101 Value Books	0	0	0	18,650	18,650	
22102 Utilities	0	0	0	3,400	3,400	
22103 General Cleaning	0	0	0	7,600	7,600	
22105 Vehicle Registration	0	0	0	23,500	23,500	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	9,848	9,848	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	2,002	2,002	
282 Dividend Paid By SOEs	0	0	0	2,002	2,002	
28210 Dividend Paid By SOEs	0	0	0	2,002	2,002	
Grand Total	0	0	0	19,160,182	19,160,182	8,099,823

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Gomaa East District Assembly- Polsin	7,024,823	3,491,500	537,000	11,053,323	1,075,000	2,991,000	1,340,000	5,406,000	0	0	0	0	180,859	2,020,000	2,200,859	19,160,182
Management and Administration	3,573,806	1,594,500	80,000	5,248,106	1,075,000	2,286,000	790,000	4,151,000	0	0	0	0	45,859	0	45,859	9,444,965
Central Administration	2,616,775	1,527,000	80,000	4,223,775	1,075,000	2,005,000	790,000	3,870,000	0	0	0	0	0	0	0	8,093,775
Administration (Assembly Office)	2,616,775	1,527,000	80,000	4,223,775	1,075,000	2,005,000	790,000	3,870,000	0	0	0	0	0	0	0	8,093,775
Finance	533,543	2,000	0	535,543	0	133,000	0	133,000	0	0	0	0	0	0	0	668,543
	533,543	2,000	0	535,543	0	133,000	0	133,000	0	0	0	0	0	0	0	668,543
Birth and Death	92,583	20,000	0	112,583	0	10,000	0	10,000	0	0	0	0	0	0	0	122,583
	92,583	20,000	0	112,583	0	10,000	0	10,000	0	0	0	0	0	0	0	122,583
Human Resource	192,884	38,000	0	230,884	0	130,000	0	130,000	0	0	0	0	45,859	0	45,859	406,743
	192,884	38,000	0	230,884	0	130,000	0	130,000	0	0	0	0	45,859	0	45,859	406,743
Human Resource	192,884	38,000	0	230,884	0	130,000	0	130,000	0	0	0	0	45,859	0	45,859	406,743
Statistics	137,820	7,500	0	145,320	0	8,000	0	8,000	0	0	0	0	0	0	0	153,320
	137,820	7,500	0	145,320	0	8,000	0	8,000	0	0	0	0	0	0	0	153,320
Statistics	137,820	7,500	0	145,320	0	8,000	0	8,000	0	0	0	0	0	0	0	153,320
Social Services Delivery	1,731,330	413,000	257,000	2,401,330	0	325,000	350,000	675,000	0	0	0	0	35,000	1,420,000	1,455,000	5,031,330
Education, Youth and Sports	0	140,000	150,000	290,000	0	270,000	150,000	420,000	0	0	0	0	0	0	0	710,000
Education	0	140,000	150,000	290,000	0	270,000	150,000	420,000	0	0	0	0	0	0	0	710,000
Health	694,806	245,000	107,000	1,046,806	0	45,000	200,000	245,000	0	0	0	0	0	1,420,000	1,420,000	2,711,806
Office of District Medical Officer of Health	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	1,020,000	1,020,000	1,055,000
Environmental Health Unit	694,806	210,000	107,000	1,011,806	0	45,000	200,000	245,000	0	0	0	0	0	400,000	400,000	1,556,806
Social Welfare & Community Development	1,036,524	28,000	0	1,064,524	0	10,000	0	10,000	0	0	0	0	35,000	0	35,000	1,609,524
Office of Departmental Head	1,036,524	28,000	0	1,064,524	0	10,000	0	10,000	0	0	0	0	35,000	0	35,000	1,609,524
Infrastructure Delivery and Management	735,513	673,000	200,000	1,608,513	0	250,000	200,000	450,000	0	0	0	0	0	100,000	100,000	2,158,513
Physical Planning	150,017	265,000	0	415,017	0	100,000	0	100,000	0	0	0	0	0	0	0	515,017
Office of Departmental Head	150,017	265,000	0	415,017	0	100,000	0	100,000	0	0	0	0	0	0	0	515,017
Works	585,496	408,000	200,000	1,193,496	0	150,000	200,000	350,000	0	0	0	0	0	100,000	100,000	1,643,496
Office of Departmental Head	585,496	408,000	200,000	1,193,496	0	150,000	200,000	350,000	0	0	0	0	0	100,000	100,000	1,643,496
Economic Development	984,374	761,000	0	1,745,374	0	100,000	0	100,000	0	0	0	0	100,000	500,000	600,000	2,445,374
Agriculture	984,374	675,000	0	1,559,374	0	80,000	0	80,000	0	0	0	0	100,000	0	100,000	1,839,374

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
	984,374	675,000	0	1,659,374	0	80,000	0	80,000	0	0	0	100,000	0	100,000	1,839,374
Trade, Industry and Tourism	0	86,000	0	86,000	0	20,000	0	20,000	0	0	0	0	500,000	500,000	606,000
Trade	0	86,000	0	86,000	0	20,000	0	20,000	0	0	0	0	500,000	500,000	606,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	30,000	0	30,000	0	0	0	0	0	0	80,000
Disaster Prevention	0	50,000	0	50,000	0	30,000	0	30,000	0	0	0	0	0	0	80,000
	0	50,000	0	50,000	0	30,000	0	30,000	0	0	0	0	0	0	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,616,775
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]			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

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210905 Assembly Members Sittings 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 Sittings 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 Sittings 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

						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
Function Code	70111	Exec. & leg. Organs (cs)					900,000
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

			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

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			420,000
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						250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				250,000
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	80,000
Vehicle Registration						80,000
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
2210902 Official Celebrations						3,000
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		<i>Total By Fund Source</i>			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>
Function Code	70721	General Medical services (IS)	35,000
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>
Function Code	70721	General Medical services (IS)	1,020,000
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		<i>Total By Fund Source</i>	694,806
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		

				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		<i>Total By Fund Source</i>	245,000
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	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

							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							210,000
2210205 Sanitation Charges							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							107,000
3111353 WIP - Toilets							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							400,000
3111353 WIP - Toilets							400,000
Total Cost Centre							1,656,806

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,009,374
Function Code	70421	Agriculture cs	
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	984,374

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	25,000

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		<i>Total By Fund Source</i> 80,000
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	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	30,000

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	50,000
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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

							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		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	165,017	
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
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
Vehicle Registration					15,000
2210909 Operational Enhancement Expenses					15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	100,000	
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

Vehicle Registration					10,000
2210909 Operational Enhancement Expenses					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
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 urbztn & 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

							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

							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	

							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 cties					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 cties					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

							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		<i>Total By Fund Source</i> 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		<i>Total By Fund Source</i> 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
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Vehicle Registration				50,000
2210102	Office Facilities, Supplies and Accessories			50,000

						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>				30,000
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>				50,000
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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
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		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		200,884
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
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
Vehicle Registration					8,000
2210909 Operational Enhancement Expenses					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		130,000
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
Vehicle Registration					10,000
2210909 Operational Enhancement Expenses					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Vehicle Registration					120,000
2210709 Seminars/Conferences/Workshops - Domestic					100,000
2210710 Staff Development					20,000

							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

							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

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Gomoa East District Assembly- Potsin	10,846,500	10,846,500	
1_No Poverty	573,000	573,000	
11_Sustainable Cities and Communities	365,000	365,000	
13_Climate Action	80,000	80,000	
16_Peace, Justice, and Strong Institutions	4,402,000	4,402,000	
17_Partnerships for the Goals	180,500	180,500	
2_Zero Hunger	855,000	855,000	
3_Good Health and Well-Being	1,055,000	1,055,000	
4_ Quality Education	710,000	710,000	
6_Clean Water and Sanitation	962,000	962,000	
9_Industry, Innovation, and Infrastructure	1,664,000	1,664,000	
Grand Total	0	0	0
	10,846,500	10,846,500	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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	11,060,359	11,060,359	0
9101 - Generic Operations	0	0	0	7,744,500	7,744,500	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,774,669	2,774,669	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	127,000	127,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	120,000	120,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	285,831	285,831	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,777,000	3,777,000	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	660,000	660,000	0
9102 - TRADE AND INDUSTRY	0	0	0	50,000	50,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	0
9103 - AGRICULTURE	0	0	0	720,000	720,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	720,000	720,000	0
9104 - EDUCATION	0	0	0	170,000	170,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	170,000	170,000	0
9105 - HEALTH	0	0	0	35,000	35,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	35,000	35,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	535,000	535,000	0
910601 - Social intervention programmes	0	0	0	500,000	500,000	0
910604 - Child right promotion and protection	0	0	0	35,000	35,000	0
9107 - DISASTER PREVENTION	0	0	0	80,000	80,000	0
910701 - Disaster management	0	0	0	80,000	80,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	780,000	780,000	0
910801 - Procurement management	0	0	0	50,000	50,000	0
910803 - Protocol services	0	0	0	130,000	130,000	0
910805 - Administrative and technical meetings	0	0	0	290,000	290,000	0
910806 - Security management	0	0	0	85,000	85,000	0
910809 - Citizen participation in local governance	0	0	0	75,000	75,000	0
910810 - Plan and budget preparation	0	0	0	150,000	150,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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>
9109 - WASTE MANAGEMENT	0	0	0	255,000	255,000	0
910901 - Environmental sanitation Management	0	0	0	255,000	255,000	0
9110 - PHYSICAL PLANNING	0	0	0	340,000	340,000	0
911001 - Land acquisition and registration	0	0	0	100,000	100,000	0
911002 - Land use and Spatial planning	0	0	0	240,000	240,000	0
9111 - WORKS	0	0	0	20,000	20,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	20,000	20,000	0
9113 - FINANCE	0	0	0	135,000	135,000	0
911301 - Treasury and accounting activities	0	0	0	45,000	45,000	0
911302 - Internal audit operations	0	0	0	50,000	50,000	0
911303 - Revenue collection and management	0	0	0	40,000	40,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	195,859	195,859	0
911803 - Staff Training and skills development	0	0	0	195,859	195,859	0
<i>Grand Total</i>	0	0	0	11,060,359	11,060,359	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	11,130,359	11,130,359	70,000
	70,000	70,000	70,000
	70,000	70,000	70,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,774,669	2,774,669	
	101,500	101,500	
	1,317,169	1,317,169	
	900,000	900,000	
	456,000	456,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	127,000	127,000	
	100,000	100,000	
	27,000	27,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	120,000	120,000	
	40,000	40,000	
	80,000	80,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	285,831	285,831	
	0	0	
	105,831	105,831	
	180,000	180,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,777,000	3,777,000	
	1,300,000	1,300,000	
	457,000	457,000	
	2,020,000	2,020,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	660,000	660,000	
	290,000	290,000	
	370,000	370,000	
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	
	50,000	50,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	720,000	720,000	
	50,000	50,000	
	570,000	570,000	
	100,000	100,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	170,000	170,000	
	100,000	100,000	
	70,000	70,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	35,000	35,000	
	35,000	35,000	
910601 - Social intervention programmes	500,000	500,000	
	500,000	500,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	35,000	35,000	
	35,000	35,000	
910701 - Disaster management	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
910801 - Procurement management	50,000	50,000	
	50,000	50,000	
910803 - Protocol services	130,000	130,000	
	80,000	80,000	
	50,000	50,000	
910805 - Administrative and technical meetings	290,000	290,000	
	290,000	290,000	
910806 - Security management	85,000	85,000	
	50,000	50,000	
	35,000	35,000	
910809 - Citizen participation in local governance	75,000	75,000	
	50,000	50,000	
	25,000	25,000	
910810 - Plan and budget preparation	150,000	150,000	
	90,000	90,000	
	60,000	60,000	
910901 - Environmental sanitation Management	255,000	255,000	
	45,000	45,000	
	210,000	210,000	
911001 - Land acquisition and registration	100,000	100,000	
	100,000	100,000	
911002 - Land use and Spatial planning	240,000	240,000	
	90,000	90,000	
	150,000	150,000	
911101 - Supervision and regulation of infrastructure development	20,000	20,000	
	20,000	20,000	
911301 - Treasury and accounting activities	45,000	45,000	
	43,000	43,000	
	2,000	2,000	
911302 - Internal audit operations	50,000	50,000	
	50,000	50,000	
911303 - Revenue collection and management	40,000	40,000	
	40,000	40,000	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	195,859	195,859	
	120,000	120,000	
	30,000	30,000	
	45,859	45,859	
Grand Total	0	0	0
	11,130,359	11,130,359	70,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Gomoa East District Assembly- Potsin	11,130,359	11,130,359	70,000
70111 Exec. & leg. Organs (cs)	4,472,000	4,472,000	70,000
	2,865,000	2,865,000	70,000
	900,000	900,000	
	707,000	707,000	
70112 Financial & fiscal affairs (CS)	364,359	364,359	
	15,500	15,500	
	271,000	271,000	
	32,000	32,000	
	45,859	45,859	
70133 Overall planning & statistical services (CS)	365,000	365,000	
	15,000	15,000	
	100,000	100,000	
	250,000	250,000	
70360 Public order and safety n.e.c	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
70411 General Commercial & economic affairs (CS)	606,000	606,000	
	20,000	20,000	
	86,000	86,000	
	500,000	500,000	
70421 Agriculture cs	855,000	855,000	
	25,000	25,000	
	80,000	80,000	
	650,000	650,000	
	100,000	100,000	
70610 Housing development	1,058,000	1,058,000	
	18,000	18,000	
	350,000	350,000	
	590,000	590,000	
	100,000	100,000	
70620 Community Development	573,000	573,000	
	28,000	28,000	
	10,000	10,000	
	500,000	500,000	
	35,000	35,000	
70721 General Medical services (IS)	1,055,000	1,055,000	
	35,000	35,000	
	1,020,000	1,020,000	

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>			2025	2026	2027
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services			962,000	962,000	
			245,000	245,000	
			317,000	317,000	
			400,000	400,000	
70911 Pre-primary education			710,000	710,000	
			420,000	420,000	
			290,000	290,000	
71090 Social protection n.e.c.			30,000	30,000	
			10,000	10,000	
			20,000	20,000	
Grand Total	0	0	11,130,359	11,130,359	70,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Gomoa East District Assembly- Potsin	11,130,359	11,130,359	70,000
70111 Exec. & leg. Organs (cs)	4,472,000	4,472,000	70,000
70112 Financial & fiscal affairs (CS)	364,359	364,359	
70133 Overall planning & statistical services (CS)	365,000	365,000	
70360 Public order and safety n.e.c	80,000	80,000	
70411 General Commercial & economic affairs (CS)	606,000	606,000	
70421 Agriculture cs	855,000	855,000	
70610 Housing development	1,058,000	1,058,000	
70620 Community Development	573,000	573,000	
70721 General Medical services (IS)	1,055,000	1,055,000	
70740 Public health services	962,000	962,000	
70911 Pre-primary education	710,000	710,000	
71090 Social protection n.e.c.	30,000	30,000	
Grand Total	0	0	0
	11,130,359	11,130,359	70,000