



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**DORMAA EAST DISTRICT ASSEMBLY**



**OFFICE OF THE  
DORMAA EAST  
DISTRICT ASSEMBLY**

P. O Box 5, Wamfie, Bono Region  
Digital Address: BE-0071-2926  
Kindly quote this number and date on all correspondence  
Our Ref. No.:  
Your Ref. No.:  
Date: October 29, 2024

**APPROVAL STATEMENT**

The 2025 District Composite Budget has been approved and given authority for its implementation by the Dormaa East District Assembly at a Special Resolution meeting held on this day, October 29, 2024 at the District Assembly Conference Hall, Wamfie.

The total breakdown of the composite budget is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,956,753.28	GH¢ 5,770,633.38	GH¢ 2,930,345.44

Total Budget: GH¢ 16,657,732.10

MR. MARK MAXWELL MENSAH  
Ag. DISTRICT CO-ORD. DIRECTOR

Date: Oct. 29, 2024

HON. ANTHONY KWABENA YEBOAH  
PRESIDING MEMBER (PM)

Date: Oct. 29, 2024



BONO REGION

Tel/Fax: (+233) 244 907845  
Email: info@deda.gov.gh  
Website: http://www.deda.gov.gh

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	3
Establishment of the District.....	3
Location and Size .....	3
Population Structure .....	4
Mission.....	4
Vision .....	4
Goal .....	4
Core Functions.....	5
District Economy.....	6
Key Issues/Challenges .....	12
Key Achievements in 2024.....	13
Revenue and Expenditure Performance .....	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	21
Policy Outcome Indicators and Targets .....	22
Revenue Mobilization Strategies.....	25
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	26
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	58
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	65
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	74
PART C: FINANCIAL INFORMATION .....	79
PART D: PROJECT IMPLEMENTATION PLAN (PIP) .....	80

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Dormaa East District Assembly which was carved out from the old Dormaa District is one of the 27 District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The district was established in 2007 by the Legislative Instrument 1851 in line with the government's objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes. The district was inaugurated on 29th February 2008 with Wamfie as its administrative capital.

### Location and Size

Dormaa East District lies between Latitude 70.08'N and 70.25'N and Longitude 20.35'W and 20.48'W. It covers a total land area of 541 Square Kilometers. The district shares common boundaries with the Dormaa Municipal Assembly to the west, the Berekum Municipal Assembly to the north, the Sunyani West Assembly to the east, and the Asunafo North Municipal Assembly and Asutifi District Assembly to the south. The district's capital town is Wamfie located about 54 kilometres from the Sunyani, the capital of the Bono Region.

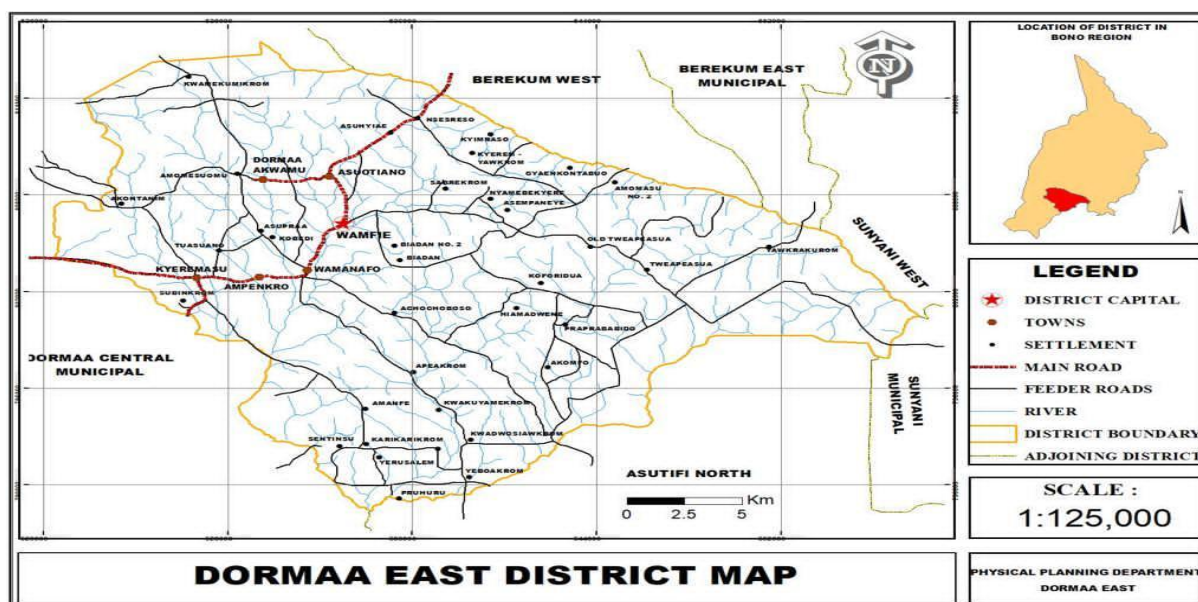


Figure 1 Map of Dormaa East District

## **Population Structure**

According to the Ghana Statistical Service 2021 Population and Housing Census, the District has a population of 67,899 with a growth rate of 2.6 percent. The sex distribution according to the Population and Housing Census is 49.1% for males and 50.9% for females. Furthermore, the District population is projected to be 75,341 in 2025 with a growth rate of 2.6.

According to 2021PHC, about 60.40 percent of the population falls within the working age group as compared to the National estimate of 60.38%. Children under 15 years account for about 33.97% of the population, while the aged persons (65 years and older) form 5.60%.

The district has an average household size of 3.6 same as the national average according to 2021 PHC. This means that there is a low dependency on the household heads and housing facilities in the district.

## **Mission**

The Dormaa East District exists to build a sustainable and robust economy and ensure high living standards for the inhabitants of the district through collaboration, provision of quality social services, and promoting good governance through the strengthening of the District Sub-structures.

## **Vision**

Dormaa East District Assembly exists to develop the Human Capital and natural resources necessary to improve the quality of life of the people in the district through effective coordination of resources and activities of all stakeholders for the efficient delivery of services.

## **Goal**

The goal of the Dormaa East District Assembly is to be developed into a spatially homogeneous entity, offering wider opportunities for socio-economic development and the general welfare of its inhabitants within an atmosphere of peace and tranquility.

## Core Functions

The core responsibilities of the District Assembly are based on the Local Government Act 936 of 2016. These functions are primarily focused on achieving its goals and carrying out its mission of enhancing the well-being of its residents:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government Agency / Ministry through the Regional Co-ordinating Council (RCC).
- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide work and services in the district.
- Be responsible for the development, improvement, and management of human settlements and the environment in the district.
- In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts and public tribunals in the district for the promotion of justice.
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment

## **District Economy**

### **Agriculture**

The mainstay of the local economy of the district is agriculture. The sector employs 62.4% of the total labour force of the district (2021 PHC). About 91% of the district has access to agriculture extension services. Major food crops grown by farmers include plantain, cassava, cocoyam, rice, vegetables, yam, and maize. Cocoa and cashews are the main cash crops cultivated in the district. Fruits like citrus and pawpaw are also cultivated in the district, while there is also livestock production, poultry, piggery, and ruminant.

The district has ten (10) Agricultural Extension Officers and three veterinary extension officers. These agricultural Extension Officers play a major role in promoting agricultural value chain activities by assisting the farmers and other value chain activities in the district.

The Poultry Industry is one of the largest agriculture economic activities in the district. Egg production is done on a large scale. The district has over 50 media to large-scale poultry farms. As a result of this, the district has been earmarked to benefit from Government's one district, one factory (1D,1F) flagship programme where a poultry processing factory is to be sited at Nseseresu.

Over the years, some effort has been made by individual groups and the District Assembly to add value to the farm produce through processing. Agro-processing is currently practiced on a small scale. The district needs to revamp its Six (6) agro-processing plants located in various communities such as the gari processing factory at Kyeremasu, the palm oil extraction factory at Wamanafo, and the production of Akpeteshie in several communities across the district.

Based on this, efforts should be intensified towards modernizing agriculture using appropriate technologies to increase productivity in the sector. This could include supporting farmers to acquire implements and small to medium-scale irrigation equipment that will facilitate farming activities throughout the year to improve their incomes and welfare.

## **Financial Services**

The district has no commercial banks. However, the district has one rural bank established and eight (8) other financial institutions (credit unions) to offer credit facilities to customers both individual and cooperatives. Despite the increase in the number of financial institutions, access to credit by individuals and farmer groups has always been quite challenging.

## **Market Centre**

The largest market in the district, known as the "Friday Market," is located in the district capital. This market is renowned for its weekly operation on Fridays and is a hub for trading fresh agricultural produce. Given that agriculture, particularly crop farming, is the primary economic activity in the area, locally grown food products are regularly transported to other regions of the country.

In recent years, the district assembly, in collaboration with donor partners, has undertaken initiatives to support farmers in cultivating and supplying cashew seeds to the market. These cashew seeds are also sent to various parts of the country, contributing significantly to the assembly's revenue. The export of agricultural commodities has become a crucial pillar of the assembly's income.

Furthermore, the assembly has taken steps over the years to establish market stores and sheds in major communities such as Wamfie, Wamanafo, Kyeremasu, Asuotiano, Akontanim, and Dormaa Akwamu. These facilities serve as daily markets where agricultural produce is predominantly traded, fostering economic connections within rural areas.

## **Road Network**

The district has 56.70 kilometers of tarred roads, a section of which is part of the Berekum-Dormaa Ahenkro trunk (16.0km) road, while 145.05 kilometers of roads remain untarred. Apart from the Asuotiano-Dormaa Akwamu road, Kyeremasu-Akontanim road, and the Berekum-Dormaa Ahenkro trunk road that passes through the district, which is tarred, approximately 71.89% of the district's road network is not tarred. This condition of the



untarred roads makes it challenging and time-consuming to transport both people and agricultural goods from rural farming areas to urban centers.

To enhance the existing road infrastructure, the government, through cocoa road initiatives, has upgraded the feeder road that connects Dormaa East with the Sunyani municipal. This improvement has resulted in a shorter and more efficient route, aligning with the government's commitment to road development.

### Education

The day-to-day administration of education in the district is discharged by the Ghana Education Service (GES) through the District Education Directorate. However, the District Assembly also offers support to the Directorate for the delivery of education as well as the provision of school infrastructure to make education accessible to all. Below are the categories of educational institutions in the district.

**Table 1: Educational institutions in the district source (District Education Directorate)**

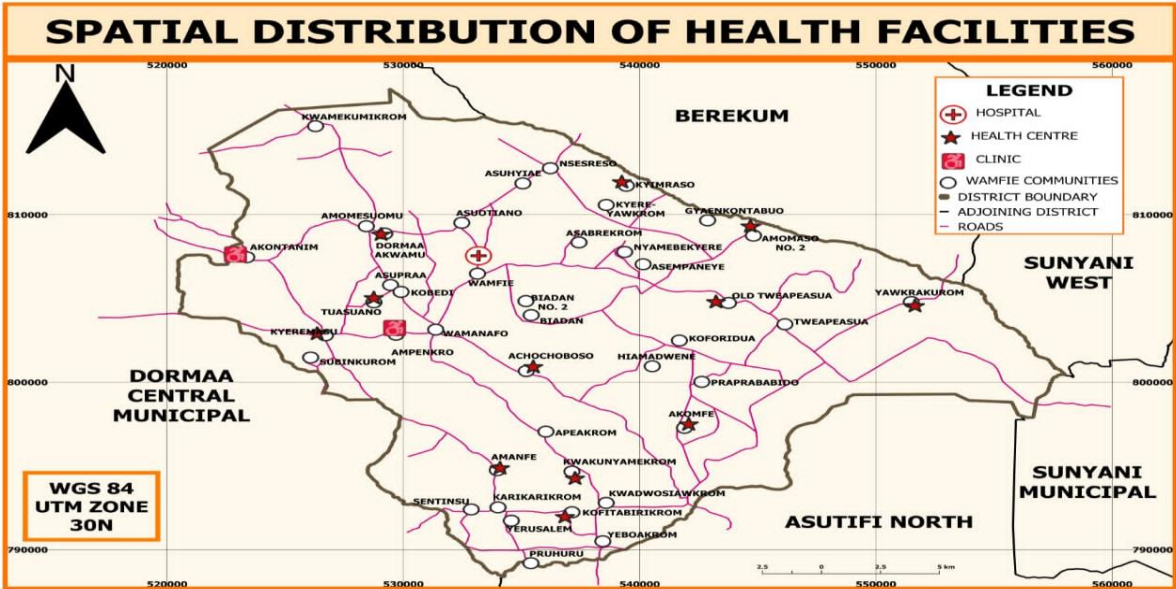
Categories	Private	Public	Total
Creche	29	-	29
Kindergarten	29	46	75
Primary	29	46	75
JHS	13	37	50
SHS/SHTS	0	2	2
Tertiary	1	1	2

### Health

The district has 13 healthcare facilities made up of one major referral hospital at Wamfie (District Hospital), one (1) private hospital (St Mathews Polyclinic) at Ampenkro, five (5) health centers and Six (6) CHPS compounds that attend to the health needs of the people. There are also various herbal and bone-setting centers in the district.

**Table 2: Health Facilities in the District**

Categories	Private	Public	Total
CHPS Compound	0	6	6
Clinic	0	0	0
Health Centre	2	3	5
Hospital	1	1	2
Maternity Home	0	0	0
<b>Grand Total</b>	<b>3</b>	<b>10</b>	<b>13</b>



**Figure 2: Spatial Distribution of Facilities in the District**

**Water and Sanitation**

According to 2021 PHC, the two categories of sources of water for domestic use were improved water sources (97.99%) and unimproved water sources (2.01%). Households drinking water is obtained from improved water sources constitutes five main sources; bore-hole/tube well (61.02%), sachet water (14.76%), public tap/standpipe (11.37%), pipe-borne outside dwelling (6.85%), pipe-borne inside dwelling (3.14%) and others (3.2%) whiles those obtained from unimproved water sources consist of river/stream (0.76%), unprotected well (0.18%) and others (0.05%)

On waste management practices the most widely used means of disposing of solid waste (refuse) are public dump/open space (61.04%), those collected (Central containers, compaction truck and others) constitutes 12.83% and those uncollected (burn, bury in the ground, dumping indiscriminately and others) constitutes (26.13%). Only 10.5 percent of households use central containers. In urban areas, disposal at public dumps (open space) is (58.32%) compared with 68.09 percent in rural areas.

Human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and is an indirect measure of the socio-economic status of a household. The most common facilities are public toilets, pit latrines, and KVIP.

Approximately 11.7 percent of dwelling units do not have access to toilet facilities and as such use bushes and beaches (free range). The use of a water closet (WC) is not common due to the low nature of the water table as the septic pits get filled up with underground water during the rainy season.

## **Energy**

The type of lighting used in households is an important indicator of the quality of life. Data regarding the primary source of lighting in dwelling units within the district reveals three main sources: electricity from the mains (66.6%), flashlights or torchlights (16.6%), and solar lamps (1.4%). All other sources of lighting combined make up less than 15.4 percent.

Electricity availability in the district is primarily concentrated in urban and peri-urban areas, and it is consistently supplied. This situation has significant potential to boost economic activities in the district and contribute to its growth.

## **Climate and Vegetation**

Dormaa East District is located within the semi-equatorial climate region with a double maximal rainfall regime. The mean annual rainfall is between 124cm and 175cm. The first rainy season is from March to June; with the heaviest rainfall occurring in June while the second rainy season is from September to November.

The dry seasons are quite pronounced with the main season beginning around the latter part of November and ending in February. It is often accompanied by relative humidity of 75-80 percent during the two rainy seasons and 70-72 percent during the rest of the year. The major types of flora found in the forest range from Shrubs and climbers to giants' silk cotton trees. Timber species including Wawa (Tripolichition Scleroxylon), Odum (Milicia excelsa), Sapele (Guthagrophrama), and Mahogany (Khaya Invernesses) are found here.

### **Soil and Geology**

The rocks underlying the soils are of the Birimain formation which covers more than three-quarters of the closed forest zone. Economically, it is the most important geological formation in Ghana since it contains all the minerals exported from the country such as gold, diamond, bauxite, and Manganese. Associated with the Birimians formation are extensive masses of granite which occur in parallel belts. These soil types tend to support both industrial and food crops, which include cocoa, coffee, oil palm, citrus, cola-nuts, plantain, Cassava, and Maize.

### **Natural Resources**

Dormaa East District abounds in several natural resources, which serve as a good potential for development. Some of these are being exploited while others remain unexploited. These resources include gold deposits, clay deposits, and forest and water bodies. The gold deposit at Dormaa Akwamu and Wamanafo has attracted small-scale mining activity (Galamsay) in the area and has both positively/ negatively impacted the citizenry, environment, and water bodies.

## Key Issues/Challenges

- Delay in the release of funds by the Central Government
- Inadequate Internally Generated Fund (IGF) mobilization
- Inadequate land use, spatial planning and schemes, and property addressing system
- Limited access to extension services coupled with high post-harvest losses
- Limited access to telecommunication services
- Inadequate residential accommodation for staff

## Key Achievements in 2024



**Key Achievement 1: Completed of a Health Center at Asuotiano**



**Key Achievement 2: Completed 6-unit Classroom Block at Asuotiano Methodist Primary School**





**Key Achievement 3: Rehabilitated Toilet Facility at Asuotiano**



**Key Achievement 4: Completed a Computer laboratory at Mansen Senior High**



**Funding Source: GPSNP**

**Key Achievement 5: Provided livelihood empowerment to people**



**Funding Source: GPSNP**

**Key Achievement 6: Constructed a Canopy Walk at the Dormaa East Eco-tourism center**



## **Revenue and Expenditure Performance**

In this comprehensive financial analysis, we scrutinize the revenue and expenditure performance of the Dormaa East District Assembly, shedding light on the assembly's fiscal health and management up to September 2024. Evaluating revenue generation and expenditure allocation is essential for effective governance, enabling sound decision-making and resource optimization.

### **Revenue Performance**

In 2024, revenue performance as of September shows a mixed outcome, with the Internally Generated Funds (IGF) achieving 46.3% of the annual budgeted target. Specifically, Property Rate collections reached 63.5%, and Fees performed moderately well at 69.6%, while Basic Rate generated no revenue, and Licenses fell short at just 21.9% of budgeted expectations. Revenue from Lands achieved 59.6%, but other IGF sources like Fines and Investment were low, reaching only 37.3% and 33.6%, respectively. Across all revenue sources, total performance stands at 60.4% of the target, with notable gaps in several key areas. For instance, the District Assembly Common Fund (DACF) underperformed, reaching just 20.4% of its budgeted figure. Additionally, Donor Support significantly lagged at 15.2%. In contrast, GoG Subventions met and even slightly exceeded payroll expectations, with a 104.6% performance, while other subvention categories like decentralized Goods and Services remained unfunded.

### **Expenditure Performance**

On the expenditure side, total spending reached 46.4% of the annual budget as of September. Compensation exceeded the target slightly, meeting payroll and personnel expenses at 102.4%. However, Goods and Services spending fell short, achieving only 27.1% of the budget, and spending on Assets was notably low at 16.6%, suggesting delays or underutilization in capital expenditure. This overall financial assessment indicates a revenue shortfall in several major sources and a conservative spending trend in non-compensation areas, potentially reflecting budget reallocations, prioritization of essential costs, or delays in service-related and capital expenditures.

**Table 3: Revenue Performance – IGF Only**

ITEMS	2022		2023		2024		% performance as at September, 2024 <i>Actual x 100</i> <i>Budget</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	86,700.00	53,840.55	70,000.00	86,750.00	90,000.00	57,193.00	63.5%
Basic Rate	2,200.00	0.00	800.00	0.00	400.00	0.00	0.0%
Fees	32,663.00	35,863.60	41,446.00	60,333.00	60,285.55	41,987.00	69.6%
Fines	9,059.00	10,200.00	12,064.00	2,475.00	6,652.50	2,480.00	37.3%
Licenses	219,604.00	172,864.10	167,047.50	219,732.02	396,238.57	86,632.56	21.9%
Lands	159,957.00	322,866.36	282,362.00	209,000.00	564,676.98	336,616.00	59.6%
Rent	6,020.00	1,100.00			5,640.00	3,000.00	53.2%
Investment	18,501.00	10,000.00	36,462.50	45,700.00	63,474.38	21,336.56	33.6%
<b>Sub-Total</b>	<b>534,704.00</b>	<b>606,734.61</b>	<b>610,182.00</b>	<b>623,990.02</b>	<b>1,187,367.98</b>	<b>549,245.12</b>	46.3%
Royalties	72,405.00	0.00	150,000.00	0.00	130,186.55	0.00	0.0%
<b>Total</b>	<b>607,109.00</b>	<b>606,734.61</b>	<b>760,182.00</b>	<b>623,990.02</b>	<b>1,317,554.53</b>	<b>549,245.12</b>	41.7%

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September 2024	
Internally Generated Fund	607,109.00	606,734.61	760,182.00	623,990.02	1,317,554.53	549,245.12	41.7%
<b>Common Fund</b>	<b>8,432,361.59</b>	<b>4,009,695.27</b>	<b>4,607,405.37</b>	<b>2,146,960.65</b>	<b>6,600,305.90</b>	<b>3,423,410.75</b>	<b>51.9%</b>
HIPC/SIF	180,000.00	120,005.00	180,000.00	60,000.00	240,000.00	60,000.00	25.0%
District Assembly Common Fund (DACF)	5,845,705.75	2,045,647.89	3,199,637.59	1,516,245.55	3,926,330.53	801,566.28	20.4%
District Assembly Common Fund (DACF-MP)	500,000.00	460,777.15	300,000.00	395,147.72	656,387.38	654,214.41	99.7%
Persons With Disability (PWD)	250,000.00	199,224.36	250,000.00	162,474.58	312,908.16	166,151.50	53.1%
Multi Sectoral HIV/AIDS Project (M-SHAP)	20,971.00	19,538.47	20,971.00	13,092.80	15,711.36	2,618.56	16.7%
District Development Facility (DDF/DPAT)-Capacity	51,659.10	51,659.10	60,000.00	0.00	84,000.00	0.00	0.0%
District Development Facility (DDF/DPAT)-Investment	1,604,025.74	1,112,843.30	596,796.78	0.00	1,801,934.47	1,738,860.00	127.4%
<b>Donor Support</b>	<b>1,413,525.60</b>	<b>112,607.88</b>	<b>1,748,582.44</b>	<b>896,440.96</b>	<b>2,193,987.81</b>	<b>332,855.00</b>	<b>15.2%</b>
Ghana Productive Safety Net Project (GPSNP)	1,200,000.00	0.00	1,504,483.81	799,790.00	2,168,987.81	307,855.00	14.2%
Modernized Agriculture in Ghana (MAG)	68,525.60	68,525.53	59,098.63	59,098.00	0.00	0.00	0.0%
Community Based Rural Development Project (CBRDP)	120,000.00	31,582.35	160,000.00	12,552.96	0.00	0.00	0.0%
United Nations International Children's Emergency Fund (UNICEF)-ISS	25,000.00	12,500.00	25,000.00	25,000.00	25,000.00	25,000.00	100.0%
<b>GoG Subventions</b>	<b>3,203,542.00</b>	<b>3,797,102.49</b>	<b>3,340,302.65</b>	<b>4,628,621.15</b>	<b>4,369,171.59</b>	<b>4,441,767.38</b>	<b>101.7%</b>
GoG Subventions - Payroll	3,063,875.00	3,769,895.55	3,224,246.11	4,550,338.42	4,245,491.59	4,441,767.38	104.6%

GoG Subventions- Decentralised Goods & Services	94,487.00	27,206.94	90,876.54	78,282.73	98,500.00	0.00	0.0%
GoG Subventions- Sector Specific Asset Transfer	25,180.00	0.00	25,180.00	0.00	25,180.00	0.00	0.0%
<b>Grand Total</b>	<b>13,656,538.19</b>	<b>8,526,140.25</b>	<b>10,456,472.46</b>	<b>8,296,012.78</b>	<b>14,917,985.83</b>	<b>8,747,278.25</b>	<b>60.4%</b>

**Table 4: Revenue Performance – All Revenue Sources**

## Expenditure

**Table 5: Expenditure Performance-All Sources**

Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September, 2024	
Compensation	3,144,348.00	3,838,298.80	3,384,182.11	4,617,064.42	4,366,427.59	4,470,665.40	102.4%
Goods and Service	3,656,772.65	2,660,220.40	3,622,912.18	2,805,951.12	6,730,273.93	1,823,053.67	27.1%
Assets	6,855,517.54	2,046,158.27	3,449,378.17	1,067,490.08	3,821,284.31	634,575.51	16.6%
<b>Total</b>	<b>13,656,638.19</b>	<b>8,544,677.47</b>	<b>10,456,472.46</b>	<b>8,490,505.62</b>	<b>14,917,985.83</b>	<b>6,928,294.58</b>	<b>46.4%</b>

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

- a) 19.1 Promote resilient urban development
- b) 4.3 Improve production efficiency and yield
- c) 10.1 Promote discipline in all aspects of life
- d) 16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children
- e) 16.5 Substantially reduce corruption and bribery in all their forms
- f) Enhance inclusive and equitable access to, and participation in quality education at all levels
- g) 9.1 Attain gender equality and equity in political, social and economic development systems and outcomes
- h) 2.1 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- i) 2.4 Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- j) 2.2 Enhance production and supply of quality raw materials
- k) Promote Ghana's political and economic
- l) interests abroad
- m) 2.3 Strengthen fiscal decentralisation
- n) 2.5 Improve popular participation at regional and district levels Compensation of Employees
- o) 3.1 Deepen transparency and public accountability
- p) 5.1 Enhance capacity for policy formulation and coordination
- q) 18.1 Enhance quality of life in rural areas
- r) 6.1 Diversify and expand the tourism industry for economic development
- s) 19.1 Promote resilient urban development
- t) 13.1 Promote effective participation of the youth in socio-economic development

## Policy Outcome Indicators and Targets

The "Policy Outcome Indicators and Targets" presented below outline key indicators and targets related to the assessment of a specific policy or program. These indicators are designed to measure the policy's effectiveness in achieving its intended outcomes and objectives. The data presented in this table serves as a valuable tool for policymakers and program managers to evaluate and adapt the policy to ensure its continued success and alignment with desired outcomes.

**Table 6: Policy Outcome Indicators and Targets**

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 Sept.	2025	2026	2027	2028
Improved financial management	Percentage growth in IGF % of expenditure processed on GIFMIS	20%	28.9%	15%	2.84%	20%	-11.98%	20%	20%	20%	20%
		100%	80%	100%	50%	100%	49%	100%	100%	100%	100%
Financial reports prepared and submitted	Annual Financial statement prepared by	28 <sup>th</sup> Feb, 2022	28 <sup>th</sup> Feb, 2022	28 <sup>th</sup> Feb, 2023		28 <sup>th</sup> Feb, 2024	15 <sup>th</sup> Jan, 2024	28 <sup>th</sup> Feb, 2024	28 <sup>th</sup> Feb, 2024	28 <sup>th</sup> Feb, 2024	28 <sup>th</sup> Feb, 2024
Enhanced capacity of staff	Number of training programmes organized	4	0	4	4	4	2	4	4	4	4
Improved Projects and Programmes Implementation	Percentage of Annual Action Plan (AAP) Implemented	100	90	100	95	100	91	100	100	100	100
Increased access to	No. of classrooms constructed	5	12	9	3	3	0	6	6	6	6

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 Sept.	2025	2026	2027	2028	
education at all levels	Number of school furniture supplied	200	385	300	835	900	200	1000	1200	1500	1800	
		% of students with average pass mark	99	89	100	100	100	93	100	100	100	
Infrastructure delivery enhanced	Km of roads reshaped	200km	45km	200km	40kn	45km	111km	120km	130km	140km	150km	
		Number of boreholes constructed	30	0	10	6	10	16	20	25	30	35
Agricultural development improved	Number of home and farm visits carried out by AEAs	2,112	2,338	3,000	1,962	2,500	6,266	2500	2500	2500	2500	
		Number of acre(s) of Maize demonstration fields established	5	5	8	5	4	2	2	2	2	2
Sanitation and waste management enhanced	Number of fumigations conducted	4	4	4	4	4	3	4	4	4	4	
		Number of refuse containers provided	15	9	17		8	0	4	4	4	4
Child & and family welfare cases administered	Number of out of school Adolescent supervised	6	2	6	5	6	18	5	6	5	6	



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 Sept.	2025	2026	2027	2028
	Number of child maintenance cases handled	30	29	30	8	30	37	30	34	35	38
	No. of households benefiting from LEAP	311	311	311	311	311	304	304	304	304	304

## Revenue Mobilization Strategies

A clearer understanding of the various dynamics enumerated above concerning the low mobilization of the Internally Generated Funds has propelled the Assembly to come up with strategies that when taken into consideration will help maximize revenue mobilization within the Dormaa East District Assembly.

- Develop a comprehensive database system to enable the assembly to be deployed in the DLrev system.
- Construct revenue barriers on entry and exit roads into and out of the district.
- Promote public awareness on the budget and for that matter, the development projects and programs of the Assembly.
- Public Education and Sensitization on the Assembly's Fee-Fixing Resolution
- Develop a monitoring mechanism to check revenue collectors
- Broad consultation with ratepayers in resolution of fees and rates
- Early distribution of bills and demand notices

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- To effectively implement Government policies, programme, and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resources and ensure their effective allocation and utilization;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring, and Evaluation at the District level

#### **Budget Programme Description**

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District Assembly through initiating and formulating policies, planning, coordination, monitoring, and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Programme is being delivered through the General Assembly and other structures and committees of the Assembly and covers Six (6) Area Councils. The programme will be delivered by the various organizational units below;

- Administrative Unit
- Finance Department
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit
- Procurement Unit
- Statistics Department

The Programme involves five (5) sub-programmes. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight
- Human Resource Management

Central Government Transfers (GoG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF), and Responsive Factor Grants (RFG) will fund the programmes. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners, and the General Public.

The total staff strength to deliver the programme is Seventy-Six (76), which consists of; Twelve (12) on the IGF payroll and Sixty-Four (64) on the Assembly's GoG payroll.

The main challenge faced in the delivery of this programme is the weak collaboration among key stakeholders in the execution of government policies.

Again, the untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the programme.

## **SUB-PROGRAMME 1.1: General Administration**

### **Budget Sub-Program Objectives**

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District
- To ensure efficient management of the Assembly's finances

### **Budget Sub-Program Description**

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly.

The operations are:

- Provision of general information, direction, and implementation of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishing and maintaining a fixed asset register, and liaising with appropriate heads of Agencies to plan for the acquisition, replacement, and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees, and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels

The sub-programme will be funded by GoG, DACF, DACF-RFG, and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners, and the General Public.

The outfits responsible for the delivery of the sub-programme are the Administrative Units of the Assembly with a total staff strength of Fifty-Eight (58); Fifteen (15) on the IGF payroll and Forty-Three (43) on the Assembly's (GoG) payroll.

The untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the programme.

### **Budget Sub-Program Results Statement**

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

**Table 7: General Administration Budget Sub-programme operations and projects**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Statutory and ordinary meetings organized	Number of sub-committee meetings held (Quarterly)	3	2	4	4	4	4
	Number of entity tender committee meetings held	4	4	4	4	4	4
	Number of management meetings held (at the end of every month)	8	8	12	12	12	12
Reports prepared and submitted	Number of quarterly composite administrative reports prepared and duly submitted prior 15 <sup>th</sup> of the ensuing month	4	3	4	4	4	4
	Number of procurement plan updates prepared	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 8: General Administration Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910101 - internal management of the organisation	910114 - acquisition of movables and immovable asset <ul style="list-style-type: none"> <li>• Procure air-conditioning and curtains</li> </ul>
910102 - procurement of office supplies and consumables	910105 - procurement of office equipment and logistics <ul style="list-style-type: none"> <li>• Procurement of laptops computers</li> </ul>
910104 - information, education and communication	910115 - maintenance, rehabilitation, refurbishment, and upgrading of existing assets <ul style="list-style-type: none"> <li>• Maintenance of official vehicles</li> <li>• Maintenance of General Equipment</li> <li>• Maintenance of Office building</li> <li>• Maintenance of residential accommodation</li> </ul>
910107 - official / national celebrations	
910108 - monitoring and evaluation of programmes and projects	
910803 - Protocol services	
910805 - Administrative and technical meetings	
910806 - Security management	
910807 - Support to traditional authorities	
910808 - Local and international affiliations	
910809 - Citizen participation in local governance	
911803 - Staff Training and skills development	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objectives**

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

### **Budget Sub-Programme Description**

The sub-programme oversees revenue mobilization and management and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. It comprises two units namely, the Accounts and Treasury, with each performing specific roles in delivering outputs for the sub-programme

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue generation machinery,
- Ensuring Financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of quarterly and annual financial statements and reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available

The sub-programme is manned by Eleven (11) officers comprising Five (5) Accountants, and Six (6) Internal Auditors with funding from GoG transfers and the Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the departments, allied institutions, and the general public.

This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization



## Budget Sub-Programme Results Statement

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

**Table 9: Finance and Revenue Mobilization Budget Sub-Programme Result Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced financial management and reporting	Monthly financial statement prepared and submitted	12	9	12	12	12	12
	Annual Financial statement of the previous prepared by	17th Jan, 2023	15th Jan, 2024	28th Feb, 2025	28th Feb, 2026	28th Feb, 2027	28th Feb, 2028
	Number of Internal audit quarterly reports prepared	4	3	4	4	4	4
	Annual Audit Plan prepared by	19th Jan, 2023	20th Jan, 2024	30th Jan, 2025	30th Jan, 2026	30th Jan, 2027	30th Jan, 2028
	Number of Audit Committee meetings held	4	1	4	4	4	4
IGF collection Improved	% change in total IGF over the past Year	2.84%	-11.98%	20.00%	20.00%	20.00%	20.00%
	% of actual IGF performance against the budgeted amount	82.08%	41.69%	100.00%	100.00%	100.00%	100.00%
Improved proper and sound financial	Percentage of Procurement Infraction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
management practices	Percentage of Cash Infraction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Percentage of Stores Infraction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Percentage of Project and Contract Infraction	0.00%	96.20%	0.00%	0.00%	0.00%	0.00%
	Percentage of Tax Irregularities	0.00%	3.80%	0.00%	0.00%	0.00%	0.00%

### **Budget Sub-Programme Standardized Operations and Projects**

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

***Table 10: Finance and Revenue Mobilization Budget Sub-Programme Standardized Operations and Projects***

Standardized Operations	Standardized Projects
911301 - Treasury and accounting activities	
911303 - Revenue collection and management	

## **SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- To integrate and institutionalize planning and budgeting through a participatory process
- To ensure monitoring and evaluation of all development projects and programmes.
- To collate, harmonize, and disseminate statistical data.

### **Budget Sub-Programme Description**

The sub-programme coordinates 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. The units and departments responsible for the delivery of the Sub-Programme are the Planning Unit, Budget Unit, and the Statistics Department. The main Sub-Programme 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, and monitor and evaluate programmes and projects.
- Coordination, harmonization, and dissemination of data
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forums, and town hall meetings.

The sub-programme is manned by Thirteen (13) officers who will be responsible for delivering the sub-programme comprising Seven (7) Budget Analysts, Five (5) Planning Officers, and One (1) Statistician. The main funding source of this sub-programme is GoG transfer 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 data on ratable items and inadequate logistics for public education and sensitization.

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

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

**Table 11: Planning, Budgeting, Coordination, and Statistics Budget Sub-programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
		27th October, 2023	29th October, 2024	31st October, 2025	31st October, 2026	31st October, 2027	31st October, 2028
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by						
	Number of quarterly budget implementation report prepared	4	3	4	4	4	4
	Number of quarterly Progress Report prepared	4	3	4	4	4	4
Administrative and Technical meetings organized	Number of DPCU meetings held	4	2	4	4	4	4
	Number of Budget Committee meetings held	3	3	4	4	4	4
	Number of F&A meetings held	3	2	4	4	4	4
Monitoring and Evaluation of projects	Number of monthly monitoring visits organised	4	3	4	4	4	4
	Number of monitoring	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
	reports prepared						

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 12: Planning, Budgeting, Coordination, and Statistics Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910809 - Citizen participation in local governance	
910810 - Plan and budget preparation	
911201 - Budget preparation and Coordination	
911202 - Budget implementation and performance reporting	
911701 - Data and information dissemination	
911702 - Coordination and Harmonization of data	

## **SUB-PROGRAMME 1.4 Legislative Oversights**

### **Budget Sub-Programme Objective**

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

### **Budget Sub-Programme Description**

The sub-programme seeks to create an enabling environment for a redress of disputes between the citizens as well as clarify the status, roles, and relationships between levels of government and the different actors to strengthen their participation in and contribution to local governance. To promote local democracy, participation, and accountability through strong and viable stakeholder involvement in local governance. The sub-programme again in cooperation with the appropriate national and local security agencies, is responsible for the maintenance of security and public safety in the district; its functions include

- guide, encourage, and support sub-district local government bodies, public agencies, and local communities to perform their functions in the execution of approved development plans;
- initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- the control of the construction of buildings, streets, boarding, fences, and signboards; the execution of work on and in relation to existing building structures and street

### Budget Sub-Programme Results Statement

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

**Table 13: Legislative Oversight 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 annual	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of DISEC Meetings held	12	3	12	12	12	12
	Number of EXECO meetings held	3	2	4	4	4	4
	Assembly's By-law gazetted?	No	No	Yes	Yes	Yes	Yes
	FFR gazetted	Yes	No	Yes	Yes	Yes	Yes

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 14: Legislative Oversight Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910804 - Legislative enactment and oversight	



## **SUB-PROGRAMME 1.5 Human Resource Management**

### **Budget Sub-Programme Objective**

- To enhance capacity development for improved service delivery

### **Budget Sub-Programme Description**

The Human Resource Management Sub-Programme seeks to improve the capacity of staff for the effective and efficient delivery of the assembly's mandate. The Sub-Programme would consider the Human Resource needs of the assembly through the facilitation of recruitment, placement, and development as well as motivation and management of the staff continuously for the achievement of the assembly mandate and inline the service delivery standard of the service.

The HRM Unit will oversee the implementation of the Sub-Programme which currently has a staff strength of One (1). The Sub-Programme will be funded through the Government of Ghana (GoG) for salaries, DACF-RFG, and IGF for operational expenses.

The beneficiaries of the Sub-Programme are the entire staff of the district assembly.

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

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

**Table 15: Human Resource Management Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Staff appraisal conducted	Number of appraisals completed	89	70	130	135	140	145
Manpower skill development enhanced	Number of training programmes organized	4	2	4	4	4	4
Manpower skill development plan prepared	Number of training needs assessment plans prepared and submitted	12	4	4	4	4	4

## **Budget Sub-Programme Standardized Operations and Projects**

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
911801 - Personnel and Staff Management	
911803 - Staff Training and skills development	
911802 - Performance Management	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Program Objectives**

- To improve access to quality health service delivery
- Improve access and participation in quality education at all levels
- Accelerate the implementation of social protection interventions.
- Ensure sanitation and a hygienic environment.

### **Budget Program Description**

The social services delivery budget programme provides essential services in the areas of education, health, social intervention, and community development. It ensures the provision of social amenities like educational infrastructure and health facilities. It bridges gender and equity gaps in access to education and health care delivery, and ensures the reduction in STIs, TB, and malaria, and provides social protection to the vulnerable in society. The various units involved with the delivery of the program include;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- Environmental Health and Sanitation

The Program has four (4) sub-programmes. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development
- Environmental Health and sanitation Services

The funding sources for the programme include GoG transfers, Internally Generated Funds, DACF, and other Donor support. The beneficiaries of the program include urban and rural dwellers in the district. The total staff strength of Thirty-Six (26) delivers the budget programme. Four (4) officers from the Social Welfare & Community Development Department and Twenty-Two (22) from the Environmental Health Unit with support from

the staff of the Ghana Education Service, and Ghana Health Service who are scheduled  
2 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**

This sub-programme seeks to improve the management of education service delivery. It also provides timely, reliable, and disaggregated data and information for planning, implementation, monitoring, and evaluation of basic and secondary-level education. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, and 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
- Construction and maintenance of educational infrastructure.

The Ministry of Education through the Educational Directorate in Dormaa East District will deliver the sub-programme. Funding for the sub-programme will be from GoG, DACF, and IGF sources with all staff on the Ministry of Education's GoG payroll. Beneficiaries will include the Assembly, Ministry of Education, Ghana Education Service, and the public.

Major challenges hindering the success of this sub-programme include inadequate staffing levels at the remote communities, delay and untimely release of funds, and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

## Budget Sub-Programme Results Statement

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

**Table 17: Education, Youth, and Sport 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	3	3	5	6	7	9
	Number of school furniture supplied	835	200	1000	1200	1500	1800
Improve knowledge in science and math. and ICT in Basic and SHS	Number of participants in STEM clinics	250	180	300	320	350	400
Improve performance in BECE	% of students with average pass mark	100	93	100	100	100	100
Organize quarterly DEOC meetings	Number of meetings organized	2	4	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 18: Education, Youth and Sport Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	910114 - acquisition of movables and immovable asset <ul style="list-style-type: none"> <li>• 61_Construction of 3unit Classroom block at peprashed</li> </ul>
910402 - Supervision and inspection of Education Delivery	910115 - maintenance, rehabilitation, refurbishment, and upgrading of existing assets
910401 - School Feeding operations	<ul style="list-style-type: none"> <li>• 60_Renovation and rehabilitation of 6 unit Wamfie Methodist Prim. Sch.</li> <li>• Construction and renovation of Wamfie SDA primary school, Kofi Nti D/A primary and others</li> </ul>

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

### **Budget Sub-Programme Objective**

- The main objective of this sub-programme is to formulate, plan, and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

### **Budget Sub-Programme Description**

This Sub-Programme seeks to increase health infrastructure for efficient healthcare service delivery and reduce the incidence of malaria HIV/AIDS/STDs and TBs. It also guards against the stigmatization and discrimination against persons living with HIV/AIDS and improves service delivery to mitigate the impact of HIV/AIDS on individual families and communities.

This sub-programme is carried out by the Health Department. Beneficiaries are Ghana Health Service, Environmental Health staff, PLWHAs, and the general public.

The funding sources for this sub-programme are the Internally Generated Fund, District Assemblies Common Fund, District Development Facility, MSHAP, and donor support. Staff on the Ministry of Health payroll will deliver this sub-programme.

Some of the challenges under this sub-programme are;

- Inadequate funding
- Stigmatisation against PLWHAs
- Inadequate accommodation for district health administrative staff and critical staff.
- High teenage pregnancy in some communities

The beneficiaries of the Sub-Programme are the entire populace in the district.

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

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



**Table 19: Public Health Services and Management Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2,081	1,683	2,020	2,100	2,180	2,260
	Number of households supplied with mosquito nets	3,547	2,888	3,380	3,900	4,420	4,940
Improve access to Health care delivery	Number of health facilities equipped	12	36	13	13	13	13
Train health staff on health delivery	Number of health staff trained	100	330	365	380	395	410
Control the spread of HIV/AIDS	Number of HIV/AIDS tests conducted	2,920	1,801	2,140	2,300	2,460	2,620
	Number of positive new cases recorded	209	71	87	87	87	87

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 20: Public Health Services and Management Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910501 - District Response Initiative (DRI) on HIV/AIDS and Malaria	<p data-bbox="817 667 1394 730">910114 - acquisition of movables and immovable asset</p> <ul data-bbox="868 775 1394 978" style="list-style-type: none"><li data-bbox="868 775 1394 831">• Completion of 1 No. CHPS Compound at Asuotiano</li><li data-bbox="868 831 1394 887">• Construction of a CHPS Compound at Kofi Nti Shed</li><li data-bbox="868 887 1394 978">• 15_Secure solar panel/ solar battery/ electricity (National grid) at Kumagyemire CHPS Compound</li></ul>
910503 - Public Health services	

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

### **Budget Sub-Programme Objective**

- Make social protection effective by targeting the poor and vulnerable
- Accelerate implementation of social & health interventions targeting the aged and PWDs
- Promote effective child development in communities, especially deprived areas
- Protect children against violence, abuse, and exploitation.

### **Budget Sub-Programme Description**

The Social Welfare and Community Development sub-programme seeks to enhance the socio-economic well-being of community members and marginalized groups, especially the less privileged and persons with a disability regardless of age, sex, and gender.

It also seeks to facilitate schemes deployed by the government to enhance the capacity of the poor and vulnerable by assisting them to manage socioeconomic risks such as unemployment, sickness, disability, and old age. Major services delivered by the sub-programme include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, PWDs personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist in organizing community development programmes to improve and enrich rural life by collaborating with the Business Advisory Centre (BAC) in building the capacities of women's groups for economically viable activities.

A total staff strength of Four (4), all on Assembly's (GoG) payroll will deliver the sub-programme, and with funding from GoG, DACF, and IGF sources and UNICEF donor Support. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Children, Assembly, as well as the general public.

Major Challenges faced in the delivery of the sub-programme include:

- Inadequate logistics of logistics
- Delays in the release of funds from the Central Government

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

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

**Table 21: Social Welfare and Community Development Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Monitor and supervise out-of-school youth	Number of out of school Adolescent supervised	5	18	5	6	5	6
The capacity of stakeholders to enhance	Number of communities sensitized on self-help projects	3	0	3	3	4	4
	Number of public education on government policies, programs, and topical issues	33	41	20	25	23	25
Increased assistance to PWDs annually	Number of beneficiaries	154	19	70	80	100	100
The Social Protection Programme (LEAP) improved annually	Number of Household beneficiaries	311	919	919	900	900	900
The welfare of children (boys and girls) improved	Number of cases of boys and girls referred to other services and follow-up	15148	3543	3000	3500	3600	3700

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
	Number of households engaged in child marriage and abuse	5	42	40	45	50	55
	Number of communities monitored on child protection cases	8	37	30	34	35	38

### **Budget Sub-Programme Standardized Operations and Projects**

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

***Table 22: Social Welfare and Community Development Budget Sub-Programme Standardized Operations and Projects***

Standardized Operations	Standardized Projects
910601 - Social intervention programmes	
910603 - Community mobilization	
910605 - Combating domestic violence and human trafficking	
910602 - Gender empowerment and mainstreaming	
910604 - Child rights promotion and protection	

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

### **Budget Sub-Programme Objective**

- To formulate and implement policies related to vital statistics (birth and death registration) in the District within the framework of National Policies and guidelines.
- Enhance access to birth and death registration services.
- Improve the accuracy and completeness of vital statistics data within the district.

### **Budget Sub-Programme Description**

This sub-programme aims to streamline the registration of births and deaths in the District and ensure the timely and accurate collection of vital statistics. Key sub-program operations include:

- Advising the District Assembly on matters related to birth and death registration and other matters referred by the District Assembly.
- Facilitating the establishment and functioning of registration centers for births and deaths.
- Ensuring the training and capacity development of registration officers to maintain the integrity of vital statistics.

The District Health Directorate or relevant government agency will be responsible for delivering this sub-programme. Funding sources will include GoG, DACF, and IGF, with a total staff of two (2).

Major challenges hindering the success of this sub-programme include:

- Insufficient staffing in remote areas.
- Delays in the release of funds.
- Outdated registration infrastructure and technology.

Beneficiaries of the sub-programme are residents in the district, healthcare providers, and government agencies.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the District Assembly measures the performance of this sub-programme. Past data indicates actual performance, while projections are the Assembly's estimates of future performance.

**Table 23: Birth and Death Registration Services Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve birth and death registration services.	Number of new birth registrations processed	1599	701	1600	1600	1700	1700
	Number of death registrations processed	25	15	50	50	70	70

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 24: Birth and Death Registration Services Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910109 - Supervision and coordination	

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

### **Budget Programme Objectives**

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

### **Budget Sub-Programme Description**

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organized through the establishment of environmental health and waste management departments of the Assembly that provide, supervise, and monitor the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets, and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards
- provision and maintenance of sanitary facilities



The total staff strength of Twenty-Two (22), all on Assembly's (GoG) payroll will deliver the sub-programme, with funding from GoG, DACF, and IGF. Beneficiaries will include; the Assembly, as well as the general public.

### **Budget Sub-Program Results Statement**

The table below indicates the main outputs, performance indicators, and projections by which the Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 25: Environmental Health and Sanitation Services Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food vendors and drinking bar operators are inspected and screened throughout the year	Number of food vendors and drinking bar operators screened quarterly	845	0	1000	1100	1200	1500
Evacuation of final disposal site and Provision of refuse containers	Number of refuse sites evacuated	1	2	3	3	4	7
	Number of refuse containers provided	0	0	4	4	4	4
Sanitation and waste management enhanced	Number of fumigations conducted	4	3	4	4	4	4
	No. of clean-up exercises organized	12	9	12	12	12	12
Environmental pollution properly managed	Number of reported issues on air pollution	0	0	5	8	12	15
	Number of reported issues on water pollution		0	3	5	7	9
	Number of reported issues	13	12	15	18	25	30

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
	on noise pollution						
Enhanced liquid waste management	Number of Household Toilets		0	0	0	0	0
	Number of Public Toilets	26	75	25	25	25	25
	Number of Septic Trucks Available	0	0	0	0	0	0
	Number of Communities with Open Defecation	8	24	8	8	8	8
Enhanced solid waste management	Tonnes of waste generated	5022.4	779.19	259.73	259.73	259.73	259.73
	Percentage of Waste Disposed	17.65	62.91	20.97	20.97	20.97	20.97
	Number of Available Waste Companies	1	3	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

**Table 26: Environmental Health and Sanitation Services Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910901 - Environmental Sanitation Management	910902 - Solid waste management <ul style="list-style-type: none"> <li>• Procurement of Mower/Slasher</li> </ul>
910903 - Liquid waste management	
910902 - Solid waste management	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

The objectives of this programme are to;

- Develop human and institutional capacities for land use planning
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Ensure sustainable development and management of the transport sector.
- To accelerate the provision of affordable and safe drinking water

### **Budget Programme Description**

This Sub-Program provides basic infrastructure support such as housing, roads, and energy. It involves the expansion of a good road network, acceleration of ongoing road projects, and provision of awareness creation on safe driving practices.

The various units involved with the delivery of the program include;

- Works Department
- Physical Planning Department
- Feeder Roads Department

The programme is being implemented with a total staff of Eleven (11). They include Engineers, Architects, Technicians and Planners.

The program involves two (2) Sub-programmes. These include

- Physical and Spatial Planning Development
- Public Works, Rural Housing, and Water Management

The programme is to be funded with GoG transfers, District Assembly Common Fund (DACF), Donor funds, DACF-RFG, and the Internally Generated Fund - IGF.

The beneficiaries of this programme are Road Users, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users, and the general public.

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

### **Budget Sub-Programme Objectives**

- To facilitate efficient land administration and management within major towns in the district.
- To assist in the awareness creation of human settlement and spatial development Policies
- To facilitate consultation, coordination, and harmonization of developmental decisions into physical development.

### **Budget Sub-Program Description**

This Sub-Program seeks to:

- Preparation of District Spatial Development Framework Plans, Structure Plans, and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Coordination of the diverse physical developments promoted by departments, agencies of government, and private developers.
- Administration of land use, management procedures in settlements, and channeling of day-to-day physical developments into efficient forms and sound environmental places of residence, work, and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees

The Department involved in delivering this sub program is Physical Planning. The Department has total staff strength of Four (4) to oversee the effective delivery of the projects and programmes of the sub-programme.

The sub-programme is funded through GoG allocation, DACF, Internally Generated Funds (IGF), and Donor sources.

The major challenge confronting the sub-programme is the inadequate staffing and logistics for operations within the sub-programme.

### **Budget Sub-Program Results Statement**

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

**Table 27: Physical and Spatial Planning Development Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	2	4	4	4	4
Street Addressed and Properties numbered	Number of street signs post-mounted	0	15	50	50	100	100
	Number of properties numbered	0	28	100	100	100	100
Statutory meetings convened	Number of Spatial Planning meetings organized	6	9	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercises organized	24	7	10	10	15	15
Building Permits applied and approved	Number of development applications received	49	28	100	100	150	150
	Number of development applications approved	49	28	100	100	150	150

## Budget Sub-Programme Standardized Operations and Projects

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

**Table 28: Physical and Spatial Planning Development Standardized Operations and Projects**

Standardized Operations	Standardized Projects
911002 - Land use and Spatial planning	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"><li data-bbox="868 824 1393 882">• Construction of office accommodation for Physical Planning Department</li></ul>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	

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

### **Budget Sub-Programme Objectives**

- To increase access to adequate, safe, secure, and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water
- To ensure efficient management of water resources

### **Budget Sub-Programme Description**

The sub-programme is tasked 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 former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting in preparing 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 and the Assembly's Internally Generated Funds which go to the benefit of the entire citizenry in the district. The sub-programme is managed by Six (6) staff. Key challenges encountered

in delivering this sub-programme include inadequate staffing levels, inadequate office space, and untimely releases of funds.

### **Budget Sub-Program Results Statement**

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

**Table 29: Public Works, Rural Housing and Water Management Budget Sub-Programme Result Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	40km	111km	120km	130km	140km	150km-
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	243	652	700	800	900	100
	Percentage of communities with potable water	85	274	95	97	98	100
	Number of boreholes drilled	6	16	20	25	30	35
	Number of boreholes maintained		0	10	15	20	25
Technical and Engineering assistance on work provided	% of No. of supervisory visits conducted	100	90%	100%	100%	100%	100%



## Budget Sub-Programme Standardized Operations and Projects

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

**Table 30: Public Works, Rural Housing and Water Management Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
910109 - Supervision and coordination	910114 - acquisition of movables and immovable asset <ul style="list-style-type: none"> <li>• 25_Drilling &amp; Construction of 6 No. boreholes</li> <li>• 30_Construction of office block for Physical planning and Environment</li> <li>• 41_Construction of staff accommodation</li> <li>• 55_Retention certificate of Staff accommodation</li> <li>• 57_Retention certificate of Kyeremasu market shed</li> <li>• 58_Retention certificate for the drilling and construction of boreholes</li> <li>• 61_Construction of 3 unit Classroom block at peprashed</li> <li>• 64_Retention certificate for the construction waiting lounge at the eco-tourism center</li> </ul>
911101 - Supervision and regulation of infrastructure development	910115 - maintenance, rehabilitation, refurbishment, and upgrading of existing assets <ul style="list-style-type: none"> <li>• Maintenance of Streetlights in the District</li> <li>• Rehabilitation of Kyeremasu-Kofibour feeder road</li> <li>• Reshaping of feeder roads</li> <li>• 23_Rehabilitation of Sunroase to Koosakrom</li> </ul>

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To ensure the development and effective implementation of the Assembly's agricultural programs
- To provide extension services in the areas of natural resources management, rural infrastructural, and small-scale irrigation
- Ensure sustainable development of Small and Medium Enterprises
- Promote domestic tourism to foster national cohesion as well as redistribution of income.

### **Budget Programme Description**

The programme Economic Development has two sub-programmes namely; Trade, Tourism and Industrial Development and Agricultural Services and Management. The programme seeks to assist in the formulation of policies on trade, tourism, and agriculture in the district within the framework of the national policy and guidelines.

The program is being delivered through the Business Advisory Centre (BAC) in collaboration with the National Board for Small-Scale Industries (NBSSI) and the Department of Agriculture.

The program involves two (2) Sub-programmes. These include

- Trade, Tourism and Industrial Development
- Agricultural Services and Management

A total staff of Twenty-One (21) are involved in the delivery of the programme. They include the Business Advisory Officer, Agric Officers, Technical Officers, Veterinary Officers, and other Support Staff.

The programme is to be funded with GoG transfers, District Assembly Common Fund (DACF), Donor funds, and the Internally Generated Fund -IGF.

The beneficiaries of this programme are women groups, farmers, entrepreneurs, and the general public.

## **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

### **Budget Sub-Programme Objective**

- Ensure sustainable development of Micro, Small, and Medium Enterprises
- Promote domestic tourism to foster national cohesion as well as redistribution of income.

### **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 action 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 MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to the market, and adoption of new and improved technologies. The main sub-programme operations include;

- 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 a commercial basis.
- Promoting the formation of associations, cooperative groups, and other organizations that 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, MSMEs, and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, transport difficulty, and inadequate funding, among others.

### **Budget Sub-Program Results Statement**

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

**Table 31: Trade, Tourism, and Industrial Development 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 groups and people trained	300	350	400	450	450	460
Legal registration (RGD) of small businesses facilitated annually	Number of small businesses registered	50	60	70	80	80	90
Financial / Technical support provided to businesses annually	Number of beneficiaries	80	100	130	150	150	160
Organize training workshops for SMEs	Number of workshops organized	25	35	40	45	45	50

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Tourism facilities upgraded in the district	Number of facilities upgraded to attract tourist	-	1	1	1	1	1

### **Budget Sub-Programme Standardized Operations and Projects**

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

***Table 32: Trade, Tourism, and Industrial Development Budget Sub-Programme Standardized Operations and Projects***

Standardized Operations	Standardized Projects
910201 - Promotion of Small, Medium and Large-scale enterprises	
910204 - Development and management of tourist sites	
910403 - Development of youth, sports and culture	

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

### **Budget Sub-Programme Objectives**

The primary goal of the Department of Agriculture is to drive accelerated agricultural modernization to bolster food security. This includes;

- spearheading the development and ensuring the efficient execution of the Assembly's agricultural initiatives.
- Additionally, the department is committed to delivering extension services focused on natural resources management, rural infrastructure enhancement, and small-scale irrigation for the benefit of the community

### **Budget Sub-Programme Description**

The sub-programme is concerned with the implementation, monitoring, supervision, and reporting of achievements and adoption rate of collaborating farmers in the district.

The sub-programme will be delivered through the Department of Agriculture. The Department promotes the production levels of farmers and their households to bring about food security in the family and district at large and also encourages farmers to develop an interest in all-year farming by utilizing all irrigable areas effectively.

Key operations in this sub-programme include;

- Development and implementation of agriculture development policies in the district
- Provision of extension services to farmers
- Education/Sensitization of farmers on crop, livestock, and fish farmers
- Promotion of irrigation farming

The mode of delivery of the technological packages includes;

- Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption.
- training, workshops among others to transfer improved technological packages to stakeholders to increase the productivity of the organizational units of

The operational units in the delivery of the Sub-Programme include;

- Crop/Plant Protection and Regulatory Services Unit – responsible for handling issues relating to crop production, pests, and disease prevention, control, and management.
- Animal Production- takes care of all issues relating to the production and management of ruminants, poultry birds, piggery, and other non-traditional animals, e.g., Housing, feeding, biosecurity measures to prevent the outbreak of diseases and pests among farm animals
- Veterinary Services Units deal with animal health issues and are responsible for the prevention, control, and management of diseases and pest outbreaks. It carries out sensitization of animal health programmes among others, e.g., Anti-Rabies Education, Swine Flu, etc. It is also responsible for the prophylactic treatment of farm animals.
- The Agricultural Extension Services unit is responsible for the agricultural extension sensitizations, farmer training, Farmer Based Organizations (FBOs) development among other things to enhance the adoption of agricultural technological packages among farmers and other stakeholders.
- Women in Agricultural Development (WIAD) carries out activities related to women, e.g., training, formation, and strengthening of women groups on fortification staples to reduce/end malnutrition.
- Policy Planning, Monitoring and Evaluation/Management Information Systems (MIS) are responsible for planning, budgeting, and assisting in the implementation of programmes, and activities. It is also responsible for reporting, dissemination, and management of agricultural data and information. It conducts pieces of training for staff and other stakeholders in the agricultural industry.

The Sub-Programme would be funded by GOG, IGF, District Assembly Common Fund, and Donor (CIDA and GPSNP).

The staff strength for delivering the sub-program is Twenty (20). The beneficiaries of the Sub-Programme include; Farmers, Farmer Based Organizations (FBOs), Traders, Processors, Agro Input Dealers, Transporters, and all other actors along the agricultural value chain and the General Public.

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

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

**Table 33: Agricultural Services and Management Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community Rice and Maize Demonstration Fields were established.	Number of acre(s) of Maize demonstration fields established	5	2	2	2	2	2
Hybrid Oil Palm, Mango, and Coconut Nurseries distributed among farmers under the Planting for Export and Rural Development (PERD)	Number of hybrid oil palm seedlings distributed	0	5,000	5000	5000	5000	5000
	The number of hybrid Mango seedlings distributed	0	20000	10,000	10,000	10,000	10,000
	Number of hybrid Coconut seedlings distributed	0	66,000	10,000	10,000	10,000	10,000
	Number of beneficiaries	0	0	160	160	160	160
Farming communities sensitized on improved farming inputs (PFJ)	Number of communities sensitized		48	24	24	24	24
	Number of Beneficiaries sensitized	2,404	5,622	2000	2000	2000	2000



Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Animals vaccinated against rabies, PPR, Fowl Pox, Gumboro, Newcastle diseases and infestations	Number of Animals vaccinated against diseases	81,057	454,118	500000	500000	500000	500000
Extension Services delivered	Number of home and farm visits	1,962	6,266	2500	2500	2500	2500
Supervision, Monitoring, and Evaluation activities implemented	The number of Operational Areas visited.	24	72	24	24	24	24
Planning Sessions and Quarterly technical review meetings organized	Number of Planning Sessions Conducted	12	6	0	0	0	0
	Number of Quarterly Technical Review Meetings	12	3	4	4	4	4
Technical Education Development for Modernized Agriculture in Ghana (TEDMAG)	Number of Trainings organized	0	2	0	0	0	0
	Number of beneficiaries	0	0	0	0	0	0
The capacity of farmers enhanced	Number of Farmer Groups/FBOs trained in agricultural technologies	10	7	12	12	12	12
	Number of farmers trained in agricultural technologies	5,549	142	200	200	200	200

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
910301 - Extension Services	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET <ul style="list-style-type: none"> <li>• 3_Vegetable block farming to create employment for youth</li> <li>• 4_Construction of 40x40 meters greenhouse for tomatoes</li> </ul>
910302 - Surveillance and Management of Diseases and Pests	
910304 - Agricultural Research and Demonstration Farms	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

The objectives of this programme are to;

- Enhance disaster preparedness for effective response
- To reduce disaster risks within the district
- Efficient and effective conservation of natural resources in the district

### **Budget Programme Description**

The sub-programme seeks to mitigate and manage disasters by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to disasters. The sub-programme also seeks to implement the government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues and Galamsey activities in the district.

The programme is being delivered by the National Disaster Management Organization in collaboration with the Physical Planning Department.

The various units involved in the delivery of this programme include:

- Forestry Department and Wildlife/Assembly
- Disaster Management Organization

The programme involves two (2) sub-programmes. These include;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

The programme is to be funded with transfers from the District Assembly Common Fund (DACF), Donor funds (District Development Facility -DDF), and the Internally Generated Fund - IGF.

The challenges include unplanned cities, inadequate logistics, inadequate hydrants, limited funding, and bad attitudes of residents.

## **SUB PROGRAMME 5.1: Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

The objectives of this sub-programme are to;

- Enhance disaster preparedness for effective response
- To reduce disaster risks within the district

### **Budget Sub-Programme Description**

This Sub-programme is responsible for the mitigation and reduction of natural disasters. It puts measures in place to sanitize the public on disaster-prone phenomena such as flooding and fire outbreaks. This sub-programme is carried out by the National Disaster Management Organisation of the Assembly with a staff strength of Twenty-Two (22) comprising of those on the government payroll and casual workers and Ghana National Fire Service (GNFS). The sources of funds for this sub-programme are the Internally Generated Fund and District Assemblies' Common Fund. Beneficiaries of this sub-programme are victims of disasters and the general public.

The key issues/challenges for the sub-programme are; logistics such as vehicles for the NADMO operational activities, late release of funds, and lack of office accommodation for the Ghana National Fire Service (GNFS).

### **Sub-Programme Results Statement**

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

**Table 35: Disaster Prevention and Management Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Intensify public education on fire outbreaks	Number of community durbars held	12	11	15	17	19	20
Increase in anti-bush fire volunteer groups	Number of Anti-bush fire volunteers	22	103	120	135	160	180
Improved management in bush burning	Percentage change in bush burning	90	98	99	100	120	130
Improved awareness creation on fire outbreaks in corporate organisation.	Number of workshops organized	9	8	11	14	17	20

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

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

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

Standardized Operations	Standardized Projects
910701 - Disaster management	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

- To ensure the ecosystem is protected and maintained for future human generations
- To implement existing laws, regulations, and programmes on natural resources utilization and environmental protection
- To increase environmental protection through re-forestation

### **Budget Sub-Programme Description**

Natural Resource Conservation and Management primarily focuses on the management of natural resources such as land, water, soil, and plants. The Sub-programme seeks to protect, restore, and sustainably manage the natural environment.

The Sub-programme will be delivered by the Forestry Commission.

Funding for the Sub-programme will come from IGF and DACF sources.

Beneficiaries of the Sub-programme will include the entire residents of the district.

Challenges facing the Sub-programme include the absence of office space and personnel to manage the operations of the Department.

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

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

**Table 37: Natural Resources Conservation and Management Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Environmental Protection through Re-Afforestation	Number of new trees planted as part of re-afforestation efforts	7,000	9,000	10000	120000	130000	150000
Education and Awareness	Number of environmental awareness programs conducted	3	4	7	9	12	15

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

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

**Table 38: Natural Resources Conservation and Management Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	910112 - GREEN ECONOMY ACTIVITIES <ul style="list-style-type: none"> <li>Supply of coconut seedlings to the for GPSNP sites.</li> </ul>

**PART C: FINANCIAL INFORMATION**



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

<b>MMDA: DORMAA EAST DISTRICT ASSEMBLY</b>											
<b>Funding Source: DACF</b>											
<b>Approved Budget:</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Completion of 1 No. CHPS Compound at Asuotiano	Jobyco Limited	100	392,157.21	178,769.59	213,387.62	213,387.62			

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

**MMDA: DORMAA EAST DISTRICT ASSEMBLY**

**Funding Source: GHANA PRODUCTIVE SAFETY NET PROJECT (GPSNP)**

**Approved Budget:**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitation Small Earth Dum at Nseseresu	Benchmark Enterprise Limited	100%	487,786.34	478,391.44	9,394.90	9,394.90			
2		Rehabilitation of Sunroase-Koosaakrom feeder road (2.7km)	Theo-Thom Company Limited	20%	600,000.00	0.00	600,000.00	600,000.00			

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

**MMDA: DORMAA EAST DISTRICT ASSEMBLY**

**Funding Source: DACF-RFG**

**Approved Budget:**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of residential accommodation for the department of agric	Petmat Construction Works Limited	2%	500,000.00	0.00	500,000.00	50,000.00			
2		Construction 3 unit 25 market cubicles with open urinal at Kyeremasu	Agyenboateng Ventures	70%	499,883.00	301,523.40	198,360.00	50,000.00			
3		Drilling and construction of 7 No. boreholes	Petmat Construction Works Limited	80%	354,914.00	150,000.00	204,914.00	35,000.00			
4		Construction of arrival lounge at Dormaa East Eco-Tourism Center – Nseseresu	Dlor Construction & Trading Company Limited	40%	140,934.47	72,000.00	68,934.47	14,094.00			

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

<b>MMDA: DORMAA EAST DISTRICT ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies, or none)</b>
1	13_Completion of 2no. 3 unit classroom block.	13_Completion of 2no. 3 unit classroom block.	DACF	103,914.23	None
2	18_Procure mover/slasher	18_Procure mover/slasher	IGF	5,000.00	None
3	3_Vegetable block farming to create employment for youth	3_Vegetable block farming to create employment for youth	RFEG	500,000.00	None
4	4_Construction of 40x40 meters greenhouse for tomatoes	4_Construction of 40x40 meters greenhouse for tomatoes	RFEG	120,000.00	None
5	23_Rehabilitation of Sunroase to Koosakrom	23_Rehabilitation of Sunroase to Koosakrom	GPSNP II	600,000.00	None
6	25_Drilling & Construction.of 6 No. boreholes	25_Drilling & Construction.of 6 No. boreholes	RFEG	300,000.00	None
7	30_Construction of office block for Physical planning and Environment	30_Construction of office block for Physical planning and Environment	IGF	200,000.00	None
8	41_Construction of staff accommodation	41_Construction of staff accommodation	RFEG	500,000.00	None

<b>MMDA: DORMAA EAST DISTRICT ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies, or none)</b>
9	55_Retention certificate of Staff accommodation	55_Retention certificate of Staff accommodation	RFG	70,000.00	None
10	56_Completion of Asuotiano Health Center	56_Completion of Asuotiano Health Center	DACF	222,157.21	None
11	57_Retention certificate of Kyeremasu market shed	57_Retention certificate of Kyeremasu market shed	RFG	50,000.00	None
12	58_Retention certificate for the drilling and construction of boreholes	58_Retention certificate for the drilling and construction of boreholes	RFG	50,000.00	None
13	61_Construction of 3 unit Classroom block at peprashed	61_Construction of 3 unit Classroom block at peprashed	MP	300,000.00	None
14	64_Retention certificate for the construction waiting launge at the eco-tourism center	64_Retention certificate for the construction waiting launge at the eco-tourism center	RFG	14,094.00	None

**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	7,956,753		
150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	180,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	762,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	346,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	27,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	1,347,520		
450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	69,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	20,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,657,732	20,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levls	0	493,066		
500106 12.b dev & implt tools to monitor sust devel imp for tour	0	364,094		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	242,566		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	483,914		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	472,157		
530304 17.18 Enhance cap-building suprt to DCs to incr data availability	0	11,700		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	22,076		
550403 2.5 Maintain gntc diversity of seeds, plants, animals & wild sps	0	30,000		
550901 2.2 End malnut in chdm, adoles. girls, preg. & lact. wom.	0	20,000		
560302 16.9 prvd legal identity for all, including bth registration	0	3,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	477,000		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	146,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,778,886		

**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>
<b>720206</b> 5.2 elim all forms of viol agst. all wmn & girls & exploit	0	35,000		
<b>751001</b> 6.1 ach univ & eqt acs to safe & affordable drkn water	0	350,000		
<b>Grand Total ¢</b>	<b>16,657,732</b>	<b>16,657,732</b>	<b>0</b>	<b>0.00</b>

**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
<b>310 01 01 001 27</b>					
Central Administration, Administration (Assembly Office),		<b>16,657,732.11</b>	<b>11,420,979.01</b>	<b>8,747,272.28</b>	<b>-2,673,706.73</b>
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002 REVENUE MOBILISATION- GRANTS					
<b>China</b>		830,000.00	1,573,987.81	332,855.00	-1,241,132.81
1311005	Canada	0.00	0.00	0.00	0.00
1311018	World Bank	800,000.00	1,548,987.81	307,855.00	-1,241,132.81
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	25,000.00	25,000.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		14,495,590.69	9,027,249.02	7,865,172.16	-1,162,076.86
1331001	Central Government - GOG Paid Salaries	7,832,401.87	4,245,491.59	4,441,765.40	196,273.81
1331002	DACF - Assembly	4,083,414.82	2,820,950.05	970,332.35	-1,850,617.70
1331003	DACF - MP	640,000.00	469,093.38	654,214.41	185,121.03
1331005	HIPC	180,000.00	240,000.00	60,000.00	-180,000.00
1331008	Other Donors Support Transfers	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	106,500.00	98,500.00	0.00	-98,500.00
1331010	DDF-Capacity Building Grant	24,000.00	60,000.00	0.00	-60,000.00
1331011	District Development Facility	1,604,094.00	1,068,034.00	1,738,860.00	670,826.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	25,180.00	0.00	-25,180.00
<i>Output</i> 0003 REVENUE MOBILISATION-LANDS AND ROYALTIES					
<b>Development Levy</b>		694,863.53	412,548.55	336,616.00	-75,932.55
1412003	Stool Land Revenue	564,676.98	282,362.00	336,616.00	54,254.00
1412015	Royalties	130,186.55	130,186.55	0.00	-130,186.55
<i>Output</i> 0004 REVENUE MOBILISATION- RATES					
<b>Development Levy</b>		90,500.00	90,400.00	57,193.00	-33,207.00
1413001	Property Rate	90,000.00	90,000.00	57,193.00	-32,807.00
1413002	Basic Rate	500.00	400.00	0.00	-400.00
<i>Output</i> 0005 REVENUE MOBILISATION- RENT					
<b>Development Levy</b>		5,884.00	5,640.00	3,000.00	-2,640.00
1415002	Ground Rent	5,884.00	5,640.00	3,000.00	-2,640.00
<i>Output</i> 0006 REVENUE MOBILISATION- INVESTMENT INCOME					
<b>Development Levy</b>		72,474.38	63,474.38	21,336.56	-42,137.82
1415008	Investment Income	40,000.00	40,000.00	8,456.56	-31,543.44
1415013	Junior Staff Quarters	0.00	0.00	0.00	0.00
1415038	Rental of Facilities	9,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	23,474.38	23,474.38	12,880.00	-10,594.38
<i>Output</i> 0007 REVENUE MOBILISATION- LICENSE					
<b>Official Liquidation Fees</b>		394,599.00	189,143.70	79,532.56	-109,611.14
1422001	Breweries/Distilleries	1,210.00	1,100.00	900.00	-200.00
1422005	Restaurant/Chop Bar/Caterers	4,235.00	3,850.00	2,400.00	-1,450.00
1422006	Corn / Rice / Flour Miller	1,391.50	1,265.00	1,100.00	-165.00
1422009	Bakers License	1,380.00	1,725.00	935.00	-790.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,300.00	1,150.00	1,100.00	-50.00



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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422011	Artisans	7,590.00	6,900.00	5,550.00	-1,350.00
1422012	Kiosk License	6,704.50	6,095.00	4,900.00	-1,195.00
1422015	Service/Filling Stations	4,961.00	4,510.00	4,010.00	-500.00
1422017	Hotel Services	2,420.00	2,200.00	1,700.00	-500.00
1422018	Pharmacy / Chemical Sellers	2,087.25	1,897.50	1,600.00	-297.50
1422019	Timber Products	280.00	400.00	0.00	-400.00
1422023	Communication Services	920.00	1,150.00	600.00	-550.00
1422024	Private Education Int.	4,048.00	3,680.00	3,000.00	-680.00
1422026	Private Health Facilities	1,725.00	1,725.00	1,700.00	-25.00
1422030	Entertainment Services	708.40	1,012.00	200.00	-812.00
1422033	Stores	12,650.00	11,500.00	7,300.00	-4,200.00
1422040	Bill Boards/Outdoor Advert	1,897.50	1,725.00	1,300.00	-425.00
1422044	Financial Institutions	5,200.00	4,600.00	5,200.00	600.00
1422090	Food and Drugs Permit	35,000.00	13,000.00	1,360.00	-11,640.00
1422133	Bet & Game Centres Licence	2,640.00	1,760.00	2,000.00	240.00
1422154	Sale of Building Permit Jacket	14,660.85	20,944.07	4,200.00	-16,744.07
1422157	Building Plans / Permit	243,250.00	73,250.00	8,095.50	-65,154.50
1422159	Comm. Mast Permit	32,000.00	18,305.13	17,622.06	-683.07
1422168	Barbering Shops (Floor space and number of points) Licence	1,265.00	1,150.00	1,000.00	-150.00
1422177	Building Material Dealers Retail Licence	3,025.00	2,750.00	1,760.00	-990.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	350.00	500.00	0.00	-500.00
1422190	Coffee/Cashew Buying Companies Licence	700.00	1,000.00	0.00	-1,000.00
<b>Output 0008 REVENUE MOBILISATION~ FEES</b>					
<b>Official Liquidation Fees</b>		70,581.76	56,883.05	49,087.00	-7,796.05
1423001	Markets Tolls	15,000.00	11,500.00	12,800.00	1,300.00
1423004	Sale of Poultry	770.00	1,100.00	0.00	-1,100.00
1423006	Burial Fees	3,910.00	1,955.00	1,800.00	-155.00
1423010	Export of Commodities	24,000.00	30,000.00	16,947.00	-13,053.00
1423011	Marriage Registration	175.00	250.00	0.00	-250.00
1423012	Sanitary Facilities	1,055.36	1,507.65	400.00	-1,107.65
1423078	Business registration	6,440.00	8,050.00	4,600.00	-3,450.00
1423086	Vehicle Stickers for Embossment	10,000.00	500.00	4,600.00	4,100.00
1423440	Religious Bodies Registration	61.60	88.00	0.00	-88.00
1423590	Laboratory Diagnostic Test	1,669.80	834.90	840.00	5.10
1423863	Lorry Park Fees	7,500.00	1,097.50	7,100.00	6,002.50
<b>Output 0009 REVENUE MOBILISATION~ FINES/PENALTIES</b>					
<b>General Negligence Related Fines</b>		3,238.75	1,652.50	2,480.00	827.50
1430001	Court Fines	196.00	280.00	0.00	-280.00
1430006	Slaughter Fines	706.75	642.50	530.00	-112.50
1430010	Penalty	336.00	480.00	0.00	-480.00
1430023	Impounding Fines	2,000.00	250.00	1,950.00	1,700.00
<b>Grand Total</b>		16,657,732.11	11,420,979.01	8,747,272.28	-2,673,706.73

## 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>
Dormaa East District - Wamfie	0	0	0	16,657,732	16,657,732	7,956,753
<b>Management and Administration</b>	0	0	0	6,443,820	6,443,820	4,482,535
	0	0	0	4,398,863	4,398,863	4,358,183
	0	0	0	735,641	735,641	124,351
	0	0	0	120,000	120,000	
	0	0	0	1,165,316	1,165,316	
	0	0	0	24,000	24,000	
<b>Social Services Delivery</b>	0	0	0	3,589,786	3,589,786	1,463,187
	0	0	0	1,491,187	1,491,187	1,463,187
	0	0	0	68,500	68,500	
	0	0	0	560,000	560,000	
	0	0	0	1,106,213	1,106,213	
	0	0	0	333,886	333,886	
	0	0	0	30,000	30,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,976,919	3,976,919	845,919
	0	0	0	878,919	878,919	845,919
	0	0	0	270,000	270,000	
	0	0	0	1,328,000	1,328,000	
	0	0	0	600,000	600,000	
	0	0	0	900,000	900,000	
<b>Economic Development</b>	0	0	0	2,501,207	2,501,207	1,165,113
	0	0	0	1,195,113	1,195,113	1,165,113
	0	0	0	232,000	232,000	
	0	0	0	140,000	140,000	
	0	0	0	130,000	130,000	
	0	0	0	100,000	100,000	
	0	0	0	704,094	704,094	
<b>Environmental and Sanitation Management</b>	0	0	0	146,000	146,000	
	0	0	0	26,000	26,000	
	0	0	0	20,000	20,000	
	0	0	0	100,000	100,000	
<b>Grand Total</b>	0	0	0	16,657,732	16,657,732	7,956,753

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	16,657,732	16,657,732	7,956,753
<b>Management and Administration</b>	0	0	0	6,443,820	6,443,820	4,482,535
<b>SP1.1: General Administration</b>	0	0	0	5,838,036	5,838,036	4,312,950
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,312,950	4,312,950	4,312,950
211 Child Education Grant (Foreign Mission)	0	0	0	4,299,229	4,299,229	4,299,229
21110 Established Post	0	0	0	4,188,599	4,188,599	4,188,599
21111 Non Established Post	0	0	0	101,640	101,640	101,640
21112 Child Education Grant (Foreign Mission)	0	0	0	8,990	8,990	8,990
212 Imputed Social Contributions [GFS]	0	0	0	13,721	13,721	13,721
21210 Gratuity	0	0	0	13,721	13,721	13,721
<b>22 Use of goods and services</b>	0	0	0	1,234,906	1,234,906	
221 Vehicle Registration	0	0	0	1,234,906	1,234,906	
22101 Value Books	0	0	0	68,000	68,000	
22102 Utilities	0	0	0	91,440	91,440	
22104 Rentals/Lease	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	263,000	263,000	
22106 Maintenance of Office Equipment	0	0	0	175,000	175,000	
22107 Training, Seminar and Conference Cost	0	0	0	185,900	185,900	
22109 Special Services	0	0	0	351,566	351,566	
22112 Emergency Services	0	0	0	85,000	85,000	
<b>28 Other expense</b>	0	0	0	145,000	145,000	
281 Rent	0	0	0	25,000	25,000	
28141 Rent	0	0	0	25,000	25,000	
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	
<b>31 Non Financial Assets</b>	0	0	0	145,180	145,180	
311 WIP - Laboratories	0	0	0	145,180	145,180	
31122 Sports Equipment	0	0	0	145,180	145,180	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	102,500	102,500	
<b>22 Use of goods and services</b>	0	0	0	102,500	102,500	
221 Vehicle Registration	0	0	0	102,500	102,500	
22101 Value Books	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	31,200	31,200	
22107 Training, Seminar and Conference Cost	0	0	0	19,600	19,600	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
22111 Medical Claims- Medicines	0	0	0	1,700	1,700	
22112 Emergency Services	0	0	0	10,000	10,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	279,201	279,201	90,501
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,501	90,501	90,501
211 Child Education Grant (Foreign Mission)	0	0	0	90,501	90,501	90,501
21110 Established Post	0	0	0	90,501	90,501	90,501

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	176,700	176,700	
221 Vehicle Registration	0	0	0	176,700	176,700	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	156,000	156,000	
22112 Emergency Services	0	0	0	8,700	8,700	
<b>28 Other expense</b>	0	0	0	12,000	12,000	
282 Dividend Paid By SOEs	0	0	0	12,000	12,000	
28210 Dividend Paid By SOEs	0	0	0	12,000	12,000	
<b>SP1.4: Legislative Oversight</b>	0	0	0	65,000	65,000	
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	
221 Vehicle Registration	0	0	0	65,000	65,000	
22111 Medical Claims- Medicines	0	0	0	65,000	65,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	159,084	159,084	79,084
<b>21 Compensation of employees [GFS]</b>	0	0	0	79,084	79,084	79,084
211 Child Education Grant (Foreign Mission)	0	0	0	79,084	79,084	79,084
21110 Established Post	0	0	0	79,084	79,084	79,084
<b>22 Use of goods and services</b>	0	0	0	77,000	77,000	
221 Vehicle Registration	0	0	0	77,000	77,000	
22107 Training, Seminar and Conference Cost	0	0	0	69,000	69,000	
22112 Emergency Services	0	0	0	8,000	8,000	
<b>28 Other expense</b>	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
<b>Social Services Delivery</b>	0	0	0	3,589,786	3,589,786	1,463,187
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	726,480	726,480	
<b>22 Use of goods and services</b>	0	0	0	101,000	101,000	
221 Vehicle Registration	0	0	0	101,000	101,000	
22106 Maintenance of Office Equipment	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
22112 Emergency Services	0	0	0	15,000	15,000	
<b>28 Other expense</b>	0	0	0	221,566	221,566	
282 Dividend Paid By SOEs	0	0	0	221,566	221,566	
28210 Dividend Paid By SOEs	0	0	0	221,566	221,566	
<b>31 Non Financial Assets</b>	0	0	0	403,914	403,914	
311 WIP - Laboratories	0	0	0	403,914	403,914	
31112 WIP - Laboratories	0	0	0	403,914	403,914	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	514,233	514,233	
<b>22 Use of goods and services</b>	0	0	0	92,076	92,076	
221 Vehicle Registration	0	0	0	92,076	92,076	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	42,076	42,076	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	422,157	422,157	
311 WIP - Laboratories	0	0	0	422,157	422,157	
31112 WIP - Laboratories	0	0	0	422,157	422,157	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	730,350	730,350	324,464
<b>21 Compensation of employees [GFS]</b>	0	0	0	324,464	324,464	324,464
211 Child Education Grant (Foreign Mission)	0	0	0	324,464	324,464	324,464
21110 Established Post	0	0	0	324,464	324,464	324,464
<b>22 Use of goods and services</b>	0	0	0	81,694	81,694	
221 Vehicle Registration	0	0	0	81,694	81,694	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	69,494	69,494	
22111 Medical Claims- Medicines	0	0	0	200	200	
22112 Emergency Services	0	0	0	5,000	5,000	
<b>27 Social benefits [GFS]</b>	0	0	0	33,389	33,389	
273 Employer Social Benefits in Cash	0	0	0	33,389	33,389	
27311 Employer Social Benefits in Cash	0	0	0	33,389	33,389	
<b>28 Other expense</b>	0	0	0	290,803	290,803	
282 Dividend Paid By SOEs	0	0	0	290,803	290,803	
28210 Dividend Paid By SOEs	0	0	0	290,803	290,803	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	3,000	3,000	
<b>28 Other expense</b>	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,615,723	1,615,723	1,138,723
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,138,723	1,138,723	1,138,723
211 Child Education Grant (Foreign Mission)	0	0	0	1,138,723	1,138,723	1,138,723
21110 Established Post	0	0	0	1,138,723	1,138,723	1,138,723
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	
221 Vehicle Registration	0	0	0	22,000	22,000	
22103 General Cleaning	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
<b>28 Other expense</b>	0	0	0	450,000	450,000	
282 Dividend Paid By SOEs	0	0	0	450,000	450,000	
28210 Dividend Paid By SOEs	0	0	0	450,000	450,000	
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	
311 WIP - Laboratories	0	0	0	5,000	5,000	
31122 Sports Equipment	0	0	0	5,000	5,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,976,919	3,976,919	845,919
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	623,225	623,225	277,225
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,225	277,225	277,225
211 Child Education Grant (Foreign Mission)	0	0	0	277,225	277,225	277,225
21110 Established Post	0	0	0	277,225	277,225	277,225

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	339,000	339,000	
221 Vehicle Registration	0	0	0	339,000	339,000	
22101 Value Books	0	0	0	200,000	200,000	
22104 Rentals/Lease	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	41,000	41,000	
22112 Emergency Services	0	0	0	97,000	97,000	
<b>28 Other expense</b>	0	0	0	7,000	7,000	
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,353,694	3,353,694	568,694
<b>21 Compensation of employees [GFS]</b>	0	0	0	568,694	568,694	568,694
211 Child Education Grant (Foreign Mission)	0	0	0	568,694	568,694	568,694
21110 Established Post	0	0	0	568,694	568,694	568,694
<b>22 Use of goods and services</b>	0	0	0	1,878,000	1,878,000	
221 Vehicle Registration	0	0	0	1,878,000	1,878,000	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	640,000	640,000	
22106 Maintenance of Office Equipment	0	0	0	820,000	820,000	
22108 Local Consultants Commission (Individuals)	0	0	0	304,000	304,000	
22112 Emergency Services	0	0	0	74,000	74,000	
<b>28 Other expense</b>	0	0	0	7,000	7,000	
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	
<b>31 Non Financial Assets</b>	0	0	0	900,000	900,000	
311 WIP - Laboratories	0	0	0	900,000	900,000	
31111 Hostels	0	0	0	500,000	500,000	
31113 Perimeter Protection/ Fence	0	0	0	50,000	50,000	
31131 Fuel Tanks	0	0	0	350,000	350,000	
<b>Economic Development</b>	0	0	0	2,501,207	2,501,207	1,165,113
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	544,094	544,094	
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
<b>28 Other expense</b>	0	0	0	140,000	140,000	
282 Dividend Paid By SOEs	0	0	0	140,000	140,000	
28210 Dividend Paid By SOEs	0	0	0	140,000	140,000	
<b>31 Non Financial Assets</b>	0	0	0	364,094	364,094	
311 WIP - Laboratories	0	0	0	364,094	364,094	
31112 WIP - Laboratories	0	0	0	114,094	114,094	
31131 Fuel Tanks	0	0	0	250,000	250,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,957,113	1,957,113	1,165,113
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,165,113	1,165,113	1,165,113
211 Child Education Grant (Foreign Mission)	0	0	0	1,165,113	1,165,113	1,165,113
21110 Established Post	0	0	0	1,165,113	1,165,113	1,165,113

# 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>
<b>22 Use of goods and services</b>	0	0	0	92,000	92,000	
221 Vehicle Registration	0	0	0	92,000	92,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22112 Emergency Services	0	0	0	72,000	72,000	
<b>28 Other expense</b>	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	690,000	690,000	
311 WIP - Laboratories	0	0	0	690,000	690,000	
31111 Hostels	0	0	0	70,000	70,000	
31122 Sports Equipment	0	0	0	620,000	620,000	
<b>Environmental and Sanitation Management</b>	0	0	0	146,000	146,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	26,000	26,000	
<b>22 Use of goods and services</b>	0	0	0	26,000	26,000	
221 Vehicle Registration	0	0	0	26,000	26,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	120,000	120,000	
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22112 Emergency Services	0	0	0	100,000	100,000	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
<b>Grand Total</b>	0	0	0	16,657,732	16,657,732	7,956,753

**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							Statutory	Capex ABFA	Goods Service		Capex	Tot External		
<b>Donnraa East District - Wanfle</b>	7,832,402	3,779,957	921,251	12,533,611	124,351	902,790	305,000	1,332,141	0	0	0	0	754,000	1,704,094	2,458,094	16,657,732	
Management and Administration	4,336,133	1,280,816	45,180	5,684,179	124,351	511,290	100,000	735,641	0	0	0	0	24,000	0	24,000	6,443,820	
Central Administration	4,188,599	1,224,316	45,180	5,458,094	124,351	491,190	100,000	715,541	0	0	0	0	24,000	0	24,000	6,197,636	
Administration (Assembly Office)	4,188,599	1,224,316	45,180	5,458,094	124,351	491,190	100,000	715,541	0	0	0	0	24,000	0	24,000	6,197,636	
Finance	0	35,000	0	35,000	0	18,900	0	18,900	0	0	0	0	0	0	0	53,900	
	0	35,000	0	35,000	0	18,900	0	18,900	0	0	0	0	0	0	0	53,900	
Human Resource	79,084	11,000	0	90,084	0	0	0	0	0	0	0	0	0	0	0	90,084	
Human Resource	79,084	11,000	0	90,084	0	0	0	0	0	0	0	0	0	0	0	90,084	
Statistics	90,501	10,500	0	101,001	0	1,200	0	1,200	0	0	0	0	0	0	0	102,201	
Statistics	90,501	10,500	0	101,001	0	1,200	0	1,200	0	0	0	0	0	0	0	102,201	
Social Services Delivery	1,463,187	888,142	826,071	3,157,400	0	63,500	5,000	68,500	0	0	0	0	30,000	0	30,000	3,589,786	
Education, Youth and Sports	0	321,066	403,914	724,980	0	1,500	0	1,500	0	0	0	0	0	0	0	726,480	
Education	0	321,066	403,914	724,980	0	1,500	0	1,500	0	0	0	0	0	0	0	726,480	
Health	1,138,723	502,076	422,157	2,062,956	0	62,000	5,000	67,000	0	0	0	0	0	0	0	2,129,956	
Health	1,138,723	502,076	422,157	2,062,956	0	62,000	5,000	67,000	0	0	0	0	0	0	0	2,129,956	
Environmental Health Unit	1,138,723	410,000	0	1,548,723	0	62,000	5,000	67,000	0	0	0	0	0	0	0	1,615,723	
Hospital services	0	92,076	422,157	514,233	0	0	0	0	0	0	0	0	0	0	0	514,233	
Social Welfare & Community Development	324,464	42,000	0	366,464	0	0	0	0	0	0	0	0	30,000	0	30,000	730,350	
Office of Departmental Head	324,464	0	0	324,464	0	0	0	0	0	0	0	0	10,000	0	10,000	351,159	
Social Welfare	0	42,000	0	42,000	0	0	0	0	0	0	0	0	20,000	0	20,000	379,192	
Birth and Death	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	
Birth and Death	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000	
<b>Infrastructure Delivery and Management</b>	845,919	1,361,000	0	2,206,919	0	270,000	0	270,000	0	0	0	0	600,000	900,000	1,500,000	3,976,919	
Physical Planning	277,225	76,000	0	353,225	0	270,000	0	270,000	0	0	0	0	0	0	0	623,225	
Office of Departmental Head	277,225	76,000	0	353,225	0	270,000	0	270,000	0	0	0	0	0	0	0	623,225	
Works	568,694	1,285,000	0	1,853,694	0	0	0	0	0	0	0	0	600,000	900,000	1,500,000	3,353,694	
Office of Departmental Head	568,694	0	0	568,694	0	0	0	0	0	0	0	0	0	0	0	568,694	
Public Works	0	118,000	0	118,000	0	0	0	0	0	0	0	0	0	550,000	550,000	668,000	





							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	4,213,779
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Compensation of employees [GFS]</b>							<b>4,188,599</b>	
Objective	000000	Compensation of Employees						4,188,599
Program	91001	Management and Administration						4,188,599
Sub-Program	91001001	SP1.1: General Administration						4,188,599
Operation	000000		0.0	0.0	0.0		4,188,599	
Child Education Grant (Foreign Mission)							4,188,599	
2111001 Established Post							4,188,599	
<b>Non Financial Assets</b>							<b>25,180</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						25,180
Program	91001	Management and Administration						25,180
Sub-Program	91001001	SP1.1: General Administration						25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,180
WIP - Laboratories							25,180	
3112208 Computers and Accessories							25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			715,541
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Compensation of employees [GFS]</b>						<b>124,351</b>
Objective	000000	Compensation of Employees				124,351
Program	91001	Management and Administration				124,351
Sub-Program	91001001	SP1.1: General Administration				124,351
Operation	000000		0.0	0.0	0.0	124,351
Child Education Grant (Foreign Mission)						110,630
2111102 Monthly Paid and Casual Labour						101,640
2111243 Transfer Grants						8,990
Imputed Social Contributions [GFS]						13,721
2121001 13 Percent SSF Contribution						13,721
<b>Use of goods and services</b>						<b>421,190</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				297,240
Program	91001	Management and Administration				297,240
Sub-Program	91001001	SP1.1: General Administration				297,240
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	157,040
Vehicle Registration						157,040
2210201 Electricity charges						36,000
2210202 Water						6,000
2210208 Gas and Heating						5,040
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210509 Other Travel and Transportation						5,000
2210511 Local Travel Cost						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	33,000
Vehicle Registration						33,000
2210101 Printed Material and Stationery						23,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	7,200
Vehicle Registration						7,200
2210203 Telecommunications						7,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210604 Maintenance of Furniture and Fixtures						10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210901 Service of the State Protocol						40,000
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't				10,000
Program	91001	Management and Administration				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
	2210710	Staff Development					10,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
	2210711	Public Education and Sensitization					20,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
	2210804	Contract appointments					10,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					83,950
Program	91001	Management and Administration					83,950
Sub-Program	91001001	SP1.1: General Administration					68,250
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		60,750
Vehicle Registration							60,750
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,750
Operation	910806	910806 - Security management	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
	2210709	Seminars/Conferences/Workshops - Domestic					7,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					9,200
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		9,200
Vehicle Registration							9,200
	2210511	Local Travel Cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					7,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,500
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		4,500
Vehicle Registration							4,500
	2210709	Seminars/Conferences/Workshops - Domestic					4,500
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
	2210511	Local Travel Cost					2,000
<b>Other expense</b>							<b>70,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
	Rent								10,000
	2814101	Rent							10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				20,000
	Dividend Paid By SOEs								20,000
	2821010	Contributions							20,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				40,000
	Dividend Paid By SOEs								40,000
	2821009	Donations							40,000
									<b>Non Financial Assets</b>
									100,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							100,000
Program	91001	Management and Administration							100,000
Sub-Program	91001001	SP1.1: General Administration							100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				100,000
	WIP - Laboratories								100,000
	3112212	Air Condition							100,000
									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)							120,000
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0709001	Dormaa East - Wamfie							
									<b>Use of goods and services</b>
									120,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							120,000
Program	91001	Management and Administration							120,000
Sub-Program	91001001	SP1.1: General Administration							100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				100,000
	Vehicle Registration								100,000
	2210902	Official Celebrations							100,000
Sub-Program	91001004	SP1.4: Legislative Oversight							20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				20,000
	Vehicle Registration								20,000
	2211103	Audit Fees							20,000

**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>			1,124,316
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0709001	Dormaa East - Wamfie				

						<b>Use of goods and services</b>	<b>1,020,316</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>655,200</b>
Program	91001	Management and Administration					<b>655,200</b>
Sub-Program	91001001	SP1.1: General Administration					<b>610,200</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>108,000</b>
		Vehicle Registration					<b>108,000</b>
		2210201 Electricity charges					<b>20,000</b>
		2210202 Water					<b>6,000</b>
		2210208 Gas and Heating					<b>4,000</b>
		2210401 Office Accommodations					<b>15,000</b>
		2210503 Fuel and Lubricants - Official Vehicles					<b>50,000</b>
		2210509 Other Travel and Transportation					<b>5,000</b>
		2210511 Local Travel Cost					<b>8,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		<b>35,000</b>
		Vehicle Registration					<b>35,000</b>
		2210101 Printed Material and Stationery					<b>25,000</b>
		2210102 Office Facilities, Supplies and Accessories					<b>10,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		<b>7,200</b>
		Vehicle Registration					<b>7,200</b>
		2210203 Telecommunications					<b>7,200</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		<b>130,000</b>
		Vehicle Registration					<b>130,000</b>
		2210902 Official Celebrations					<b>130,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		<b>85,000</b>
		Vehicle Registration					<b>85,000</b>
		2211201 Field Operations					<b>85,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		<b>205,000</b>
		Vehicle Registration					<b>205,000</b>
		2210502 Maintenance and Repairs - Official Vehicles					<b>40,000</b>
		2210602 Repairs of Residential Buildings					<b>150,000</b>
		2210604 Maintenance of Furniture and Fixtures					<b>5,000</b>
		2210606 Maintenance of General Equipment					<b>10,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		<b>40,000</b>
		Vehicle Registration					<b>40,000</b>
		2210901 Service of the State Protocol					<b>40,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight					<b>45,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		<b>45,000</b>
		Vehicle Registration					<b>45,000</b>
		2211103 Audit Fees					<b>45,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

		<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>9,500</b>
		<b>2210710</b> Staff Development							<b>7,000</b>
Operation	911202	911202 - Budget implementation and performance reporting		1.0	1.0	1.0			<b>10,000</b>
		Vehicle Registration							<b>10,000</b>
		<b>2210510</b> Other Night Allowances							<b>5,000</b>
		<b>2210511</b> Local Travel Cost							<b>5,000</b>
								<b>Other expense</b>	<b>84,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							<b>35,000</b>
Program	91001	Management and Administration							<b>35,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>35,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			<b>15,000</b>
		Rent							<b>15,000</b>
		<b>2814101</b> Rent							<b>15,000</b>
Operation	910808	910808 - Local and international affiliations		1.0	1.0	1.0			<b>20,000</b>
		Dividend Paid By SOEs							<b>20,000</b>
		<b>2821010</b> Contributions							<b>20,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls							<b>49,000</b>
Program	91001	Management and Administration							<b>49,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>40,000</b>
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			<b>40,000</b>
		Dividend Paid By SOEs							<b>40,000</b>
		<b>2821009</b> Donations							<b>40,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							<b>9,000</b>
Operation	911201	911201 - Budget preparation and Coordination		1.0	1.0	1.0			<b>9,000</b>
		Dividend Paid By SOEs							<b>9,000</b>
		<b>2821010</b> Contributions							<b>9,000</b>
								<b>Non Financial Assets</b>	<b>20,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							<b>20,000</b>
Program	91001	Management and Administration							<b>20,000</b>
Sub-Program	91001001	SP1.1: General Administration							<b>20,000</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0			<b>20,000</b>
		WIP - Laboratories							<b>20,000</b>
		<b>3112208</b> Computers and Accessories							<b>20,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	24,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Use of goods and services</b>							<b>24,000</b>	
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't						24,000
Program	91001	Management and Administration						24,000
Sub-Program	91001005	SP1.5: Human Resource Management						24,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	24,000
Vehicle Registration							24,000	
2210710 Staff Development							24,000	
<b>Total Cost Centre</b>							<b>6,197,636</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>18,900</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3100200001	Dormaa East District - Wamfie_Finance_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>18,900</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>18,900</b>
Program	91001	Management and Administration					<b>18,900</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>18,900</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		<b>3,900</b>
Vehicle Registration							<b>3,900</b>
2210511 Local Travel Cost							<b>3,000</b>
2211101 Bank Charges							<b>900</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		<b>15,000</b>
Vehicle Registration							<b>15,000</b>
2210122 Value Books							<b>15,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>35,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3100200001	Dormaa East District - Wamfie_Finance_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>35,000</b>
Program	91001	Management and Administration					<b>35,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>35,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		<b>20,000</b>
Vehicle Registration							<b>20,000</b>
2210510 Other Night Allowances							<b>16,200</b>
2210511 Local Travel Cost							<b>3,000</b>
2211101 Bank Charges							<b>800</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		<b>15,000</b>
Vehicle Registration							<b>15,000</b>
2210122 Value Books							<b>15,000</b>
<b>Total Cost Centre</b>							<b>53,900</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,500
Function Code	70912	Primary education				
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Use of goods and services</b>						<b>1,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,500
Program	91006	Social Services Delivery				1,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210709 Seminars/Conferences/Workshops - Domestic						1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				560,000
Function Code	70912	Primary education					
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210607 Repairs of Schools/Colleges							80,000
<b>Other expense</b>							<b>180,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000
Program	91006	Social Services Delivery					180,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					180,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		180,000
Dividend Paid By SOEs							180,000
2821019 Scholarship and Bursaries							180,000
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111256 WIP - School Buildings							300,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				164,980
Function Code	70912	Primary education					
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>19,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					19,500
Program	91006	Social Services Delivery					19,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					19,500
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2211201 Field Operations							15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		4,500
Vehicle Registration							4,500
2210709 Seminars/Conferences/Workshops - Domestic							4,500
<b>Other expense</b>							<b>41,566</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					41,566
Program	91006	Social Services Delivery					41,566
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					41,566
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		41,566
Dividend Paid By SOEs							41,566
2821019 Scholarship and Bursaries							41,566
<b>Non Financial Assets</b>							<b>103,914</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					103,914
Program	91006	Social Services Delivery					103,914
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					103,914
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		103,914
WIP - Laboratories							103,914
3111256 WIP - School Buildings							103,914
<b>Total Cost Centre</b>							<b>726,480</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,138,723
Function Code	70740	Public health services					
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Compensation of employees [GFS]</b>						<b>1,138,723</b>	
Objective	000000	Compensation of Employees					1,138,723
Program	91006	Social Services Delivery					1,138,723
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,138,723
Operation	000000		0.0	0.0	0.0	1,138,723	
Child Education Grant (Foreign Mission)						1,138,723	
2111001 Established Post						1,138,723	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				67,000
Function Code	70740	Public health services					
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					12,000
Program	91006	Social Services Delivery					12,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					12,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210301 Cleaning Materials							6,000
2210711 Public Education and Sensitization							6,000
<b>Other expense</b>							<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,000	
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs							20,000
2821010 Contributions							20,000
<b>Non Financial Assets</b>							<b>5,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000	
WIP - Laboratories							5,000
3112206 Plant and Machinery							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>410,000</b>
Function Code	70740	Public health services						
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_ Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>10,000</b>
Program	91006	Social Services Delivery						<b>10,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>10,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration							<b>10,000</b>	
2210301 Cleaning Materials							<b>10,000</b>	
<b>Other expense</b>							<b>400,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>400,000</b>
Program	91006	Social Services Delivery						<b>400,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>400,000</b>
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>350,000</b>
Dividend Paid By SOEs							<b>350,000</b>	
2821017 Refuse Lifting Expenses							<b>350,000</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>50,000</b>
Dividend Paid By SOEs							<b>50,000</b>	
2821017 Refuse Lifting Expenses							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>1,615,723</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			514,233
Function Code	70731	General hospital services (IS)				
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Use of goods and services</b>						<b>92,076</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210617 Street Lights/Traffic Lights						50,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				22,076
Program	91006	Social Services Delivery				22,076
Sub-Program	91006002	SP2.2 Public Health Services and Management				22,076
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	22,076
Vehicle Registration						22,076
2210711 Public Education and Sensitization						22,076
Objective	550901	2.2 End malnut in chdrn, adoles. girls, preg. & lact. wom.				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
<b>Non Financial Assets</b>						<b>422,157</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				422,157
Program	91006	Social Services Delivery				422,157
Sub-Program	91006002	SP2.2 Public Health Services and Management				422,157
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	422,157
WIP - Laboratories						422,157
3111253 WIP - Health Centres						422,157
<b>Total Cost Centre</b>						<b>514,233</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,195,113
Function Code	70421	Agriculture cs					
Organisation	310060001	Dormaa East District - Wamfie_Agriculture_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Compensation of employees [GFS]</b>							<b>1,165,113</b>
Objective	000000	Compensation of Employees					1,165,113
Program	91008	Economic Development					1,165,113
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,165,113
Operation	000000		0.0	0.0	0.0		1,165,113
Child Education Grant (Foreign Mission)							1,165,113
2111001 Established Post							1,165,113
<b>Use of goods and services</b>							<b>30,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2211201 Field Operations							20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2211201 Field Operations							10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	32,000
Function Code	70421	Agriculture cs						
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Use of goods and services</b>							<b>32,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						12,000
Program	91008	Economic Development						12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						12,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
2211201 Field Operations							12,000	
Objective	550403	2.5 Maintain gntc diversity of seeds, plants, animals & wild sps						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210711 Public Education and Sensitization							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70421	Agriculture cs					
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2211201 Field Operations							30,000
<b>Other expense</b>							<b>10,000</b>
Objective	550403	2.5 Maintain gntc diversity of seeds, plants, animals & wild sps					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		6,000
Dividend Paid By SOEs							6,000
2821010 Contributions							6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		4,000
Dividend Paid By SOEs							4,000
2821010 Contributions							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				690,000
Function Code	70421	Agriculture cs					
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Non Financial Assets</b>							<b>690,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					690,000
Program	91008	Economic Development					690,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					690,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
WIP - Laboratories							70,000
3111153 WIP - Bungalows/Flat							70,000
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		620,000
WIP - Laboratories							620,000
3112215 Agriculture Facilities							620,000
<b>Total Cost Centre</b>							<b>1,957,113</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	292,225	
Organisation	3100701001	Dormaa East District - Wamfie Physical Planning Office of Departmental Head Bono		
Location Code	0709001	Dormaa East - Wamfie		

			<b>Compensation of employees [GFS]</b>		<b>277,225</b>
Objective	000000	Compensation of Employees			277,225
Program	91007	Infrastructure Delivery and Management			277,225
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			277,225
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					277,225
2111001	Established Post				277,225

			<b>Use of goods and services</b>		<b>15,000</b>
Objective	290102	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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Vehicle Registration					15,000
2210711	Public Education and Sensitization				8,000
2211201	Field Operations				7,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	270,000	
Organisation	3100701001	Dormaa East District - Wamfie Physical Planning Office of Departmental Head Bono		
Location Code	0709001	Dormaa East - Wamfie		

			<b>Use of goods and services</b>		<b>270,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			270,000
Program	91007	Infrastructure Delivery and Management			270,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			270,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Vehicle Registration					200,000
2210108	Construction Material				200,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Vehicle Registration					70,000
2210709	Seminars/Conferences/Workshops - Domestic				30,000
2211201	Field Operations				40,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	61,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3100701001	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head_Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Use of goods and services</b>							<b>54,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						54,000
Program	91007	Infrastructure Delivery and Management						54,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						54,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210401 Office Accommodations							1,000	
2210711 Public Education and Sensitization							3,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2211201 Field Operations							50,000	
<b>Other expense</b>							<b>7,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						7,000
Program	91007	Infrastructure Delivery and Management						7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						7,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	7,000
Dividend Paid By SOEs							7,000	
2821010 Contributions							7,000	
<b>Total Cost Centre</b>							<b>623,225</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	324,464
Function Code	70620	Community Development		
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Compensation of employees [GFS]</b>	<b>324,464</b>
Objective	000000	Compensation of Employees			324,464
Program	91006	Social Services Delivery			324,464
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			324,464
Operation	000000		0.0 0.0 0.0		324,464

Child Education Grant (Foreign Mission)				324,464
2111001	Established Post			324,464

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	16,694
Function Code	70620	Community Development		
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Use of goods and services</b>	<b>16,694</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			16,694
Program	91006	Social Services Delivery			16,694
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			16,694
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		16,694

Vehicle Registration				16,694
2210709	Seminars/Conferences/Workshops - Domestic			16,494
2211101	Bank Charges			200

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		10,000

Vehicle Registration				10,000
2210511	Local Travel Cost			5,000
2210711	Public Education and Sensitization			5,000

---

---

*Total Cost Centre*

---

---



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>28,000</b>
Function Code	71040	Family and children					
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>						<b>28,000</b>	
Objective	720206	5.2 elim all forms of viol agst. all wmn & girls & exploit					<b>28,000</b>
Program	91006	Social Services Delivery					<b>28,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>28,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	<b>8,000</b>
Vehicle Registration						<b>8,000</b>	
2210711 Public Education and Sensitization						<b>8,000</b>	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>12,000</b>
Vehicle Registration						<b>12,000</b>	
2210711 Public Education and Sensitization						<b>7,000</b>	
2211201 Field Operations						<b>5,000</b>	
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	<b>8,000</b>
Vehicle Registration						<b>8,000</b>	
2210711 Public Education and Sensitization						<b>8,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	14,000
Function Code	71040	Family and children						
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Use of goods and services</b>							<b>7,000</b>	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						7,000
Program	91006	Social Services Delivery						7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	5,000
		Vehicle Registration						5,000
	2210711	Public Education and Sensitization						5,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	2,000
		Vehicle Registration						2,000
	2210511	Local Travel Cost						2,000
<b>Other expense</b>							<b>7,000</b>	
Objective	720206	5.2 elim all forms of viol agst. all wmn & girls & exploit						7,000
Program	91006	Social Services Delivery						7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	7,000
		Dividend Paid By SOEs						7,000
	2821010	Contributions						7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				317,192
Function Code	71040	Family and children					
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Social benefits [GFS]</b>							<b>33,389</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					33,389
Program	91006	Social Services Delivery					33,389
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					33,389
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		33,389
Employer Social Benefits in Cash							33,389
2731103 Refund of Medical Expenses							33,389
<b>Other expense</b>							<b>283,803</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					283,803
Program	91006	Social Services Delivery					283,803
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					283,803
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		283,803
Dividend Paid By SOEs							283,803
2821010 Contributions							250,415
2821019 Scholarship and Bursaries							33,389
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				20,000
Function Code	71040	Family and children					
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
<b>Total Cost Centre</b>							<b>379,192</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b><i>Total By Fund Source</i></b> 568,694
Function Code	70610	Housing development	
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono	
Location Code	0709001	Dormaa East - Wamfie	
<b>Compensation of employees [GFS]</b>			<b>568,694</b>
Objective	000000	Compensation of Employees	<b>568,694</b>
Program	91007	Infrastructure Delivery and Management	<b>568,694</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	<b>568,694</b>
Operation	000000		<b>568,694</b>
Child Education Grant (Foreign Mission)			<b>568,694</b>
2111001 Established Post			<b>568,694</b>
<b><i>Total Cost Centre</i></b>			<b>568,694</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Use of goods and services</b>	<b>18,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

Vehicle Registration						18,000
2211201	Field Operations					18,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Use of goods and services</b>	<b>100,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Vehicle Registration						100,000
2210617	Street Lights/Traffic Lights					100,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	550,000
Function Code	70610	Housing development		
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Non Financial Assets</b>	<b>550,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			550,000	
Program	91007	Infrastructure Delivery and Management			550,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			550,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	550,000

WIP - Laboratories						550,000
3111153	WIP - Bungalows/Flat					500,000
3111354	WIP - Markets					50,000

---

---

*Total Cost Centre*

---

---

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>350,000</b>
Function Code	70630	Water supply				
Organisation	3101003001	Dormaa East District - Wamfie_Works_Water_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Non Financial Assets</b>						<b>350,000</b>
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water				<b>350,000</b>
Program	91007	Infrastructure Delivery and Management				<b>350,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>350,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>350,000</b>
WIP - Laboratories						<b>350,000</b>
3113162 WIP - Water Systems						<b>350,000</b>
<b>Total Cost Centre</b>						<b>350,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,167,000
Function Code	70451	Road transport					
Organisation	3101004001	Dormaa East District - Wamfie_Works_Feeder Roads_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>1,160,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,160,000
Program	91007	Infrastructure Delivery and Management					1,160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,104,000
Vehicle Registration							1,104,000
2210113 Feeding Cost							40,000
2210503 Fuel and Lubricants - Official Vehicles							640,000
2210601 Roads, Driveways and Grounds							120,000
2210804 Contract appointments							304,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		56,000
Vehicle Registration							56,000
2211201 Field Operations							56,000
<b>Other expense</b>							<b>7,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		7,000
Dividend Paid By SOEs							7,000
2821010 Contributions							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				600,000
Function Code	70451	Road transport					
Organisation	3101004001	Dormaa East District - Wamfie_Works_Feeder Roads_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>600,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					600,000
Program	91007	Infrastructure Delivery and Management					600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					600,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		600,000
Vehicle Registration							600,000
2210601 Roads, Driveways and Grounds							600,000
<b>Total Cost Centre</b>							<b>1,767,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				140,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3101102001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Trade_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Other expense</b>							<b>140,000</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					140,000
Program	91008	Economic Development					140,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					140,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		140,000
Dividend Paid By SOEs							140,000
2821010 Contributions							140,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3101102001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Trade_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>180,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	200,000
Function Code	70473	Tourism		
Organisation	3101104001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Tourism_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Non Financial Assets</b>	<b>200,000</b>	
Objective	500106	12.b dev & implt tools to monitor sust devel impls for tour			200,000	
Program	91008	Economic Development			200,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			200,000	
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	200,000

WIP - Laboratories						200,000
3113153	WIP - Landscaping And Gardening					200,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70473	Tourism		
Organisation	3101104001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Tourism_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Non Financial Assets</b>	<b>50,000</b>	
Objective	500106	12.b dev & implt tools to monitor sust devel impls for tour			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000	
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	50,000

WIP - Laboratories						50,000
3113151	WIP - Electrical Networks					50,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	100,000
Function Code	70473	Tourism		
Organisation	3101104001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Tourism_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	500106	12.b dev & implt tools to monitor sust devel impls for tour			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			100,000	
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	100,000

WIP - Laboratories						100,000
3111260	WIP- Recreational Centers					100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			14,094
Function Code	70473	Tourism				
Organisation	3101104001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Tourism_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Non Financial Assets</b>						<b>14,094</b>
Objective	500106	12.b dev & implt tools to monitor sust devel impls for tour				14,094
Program	91008	Economic Development				14,094
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				14,094
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	14,094
WIP - Laboratories						14,094
3111260 WIP- Recreational Centers						14,094
<b>Total Cost Centre</b>						<b>364,094</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	26,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			6,000	
Program	91009	Environmental and Sanitation Management			6,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			6,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	6,000

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

				<b>Other expense</b>	<b>20,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			20,000	
Program	91009	Environmental and Sanitation Management			20,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			20,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000

Dividend Paid By SOEs				20,000
2821010 Contributions				20,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Use of goods and services</b>	<b>20,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			20,000	
Program	91009	Environmental and Sanitation Management			20,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			20,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000

Vehicle Registration				20,000
2210711 Public Education and Sensitization				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>100,000</b>	
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					<b>100,000</b>	
Program	91009	Environmental and Sanitation Management					<b>100,000</b>	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>100,000</b>	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration							<b>100,000</b>	
2211201 Field Operations							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>146,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>3,000</b>
Function Code	71090	Social protection n.e.c.				
Organisation	3101700001	Dormaa East District - Wamfie_Birth and Death_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Other expense</b>						<b>3,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				<b>3,000</b>
Program	91006	Social Services Delivery				<b>3,000</b>
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				<b>3,000</b>
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	<b>3,000</b>
Dividend Paid By SOEs						<b>3,000</b>
2821010 Contributions						<b>3,000</b>
<b>Total Cost Centre</b>						<b>3,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				87,084
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3101801001	Dormaa East District - Wamfie_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Compensation of employees [GFS]</b>							<b>79,084</b>
Objective	000000	Compensation of Employees					79,084
Program	91001	Management and Administration					79,084
Sub-Program	91001005	SP1.5: Human Resource Management					79,084
Operation	000000		0.0	0.0	0.0	79,084	
Child Education Grant (Foreign Mission)							79,084
2111001 Established Post							79,084
<b>Use of goods and services</b>							<b>8,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2211201 Field Operations							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3101801001	Dormaa East District - Wamfie_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Other expense</b>							<b>3,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					3,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	3,000	
Dividend Paid By SOEs							3,000
2821010 Contributions							3,000
<b>Total Cost Centre</b>							<b>90,084</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	98,001
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3101901001	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Compensation of employees [GFS]</b>	<b>90,501</b>
Objective	000000	Compensation of Employees			90,501
Program	91001	Management and Administration			90,501
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			90,501
Operation	000000		0.0 0.0 0.0		90,501

Child Education Grant (Foreign Mission)					90,501
2111001	Established Post				90,501

				<b>Use of goods and services</b>	<b>7,500</b>
Objective	530304	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	911701	911701 - Data and information dissemination	1.0 1.0 1.0		4,500

Vehicle Registration					4,500
2211201	Field Operations				4,500

Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0		3,000
-----------	--------	---	-------------	--	-------

Vehicle Registration					3,000
2211201	Field Operations				3,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	1,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3101901001	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				<b>Use of goods and services</b>	<b>1,200</b>
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability			1,200
Program	91001	Management and Administration			1,200
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			1,200
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0		1,200

Vehicle Registration					1,200
2211201	Field Operations				1,200



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3101901001	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Other expense</b>						<b>3,000</b>
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	3,000
Dividend Paid By SOEs						3,000
2821010 Contributions						3,000
<b>Total Cost Centre</b>						<b>102,201</b>
<b>Total Vote</b>						<b>16,657,732</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Dormaa East District - Wamfie	8,700,979	8,700,979	
11_Sustainable Cities and Communities	346,000	346,000	
12_ Responsible Consumption and Production	364,094	364,094	
13_Climate Action	146,000	146,000	
16_Peace, Justice, and Strong Institutions	1,890,586	1,890,586	
17_Partnerships for the Goals	31,700	31,700	
2_Zero Hunger	812,000	812,000	
3_Good Health and Well-Being	494,233	494,233	
4_ Quality Education	975,480	975,480	
5_Gender Equality	35,000	35,000	
6_Clean Water and Sanitation	827,000	827,000	
9_Industry, Innovation, and Infrastructure	2,778,886	2,778,886	
<b>Grand Total</b>	0	0	0
	8,700,979	8,700,979	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Dormaa East District - Wamfie</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700,979</b>	<b>8,700,979</b>	<b>0</b>
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,171,386</b>	<b>5,171,386</b>	<b>0</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	294,040	294,040	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	68,000	68,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	14,400	14,400	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	145,180	145,180	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	230,000	230,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	85,000	85,000	0
910109 - Supervision and coordination	0	0	0	3,000	3,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	120,000	120,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	16,694	16,694	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,996,071	1,996,071	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,199,000	2,199,000	0
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,094</b>	<b>374,094</b>	<b>0</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	0
910204 - Development and management of tourist sites	0	0	0	364,094	364,094	0
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>722,000</b>	<b>722,000</b>	<b>0</b>
910301 - Extension Services	0	0	0	68,000	68,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	24,000	24,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	630,000	630,000	0
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,566</b>	<b>412,566</b>	<b>0</b>
910401 - School Feeding operations	0	0	0	15,000	15,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	6,000	6,000	0
910403 - Development of youth, sports and culture	0	0	0	170,000	170,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	221,566	221,566	0
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,076</b>	<b>42,076</b>	<b>0</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,076	22,076	0
910503 - Public Health services	0	0	0	20,000	20,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	389,192	389,192	0
910601 - Social intervention programmes	0	0	0	317,192	317,192	0
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	0
910603 - Community mobilization	0	0	0	20,000	20,000	0
910604 - Child right promotion and protection	0	0	0	29,000	29,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	8,000	8,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	26,000	26,000	0
910701 - Disaster management	0	0	0	26,000	26,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	627,466	627,466	0
910803 - Protocol services	0	0	0	80,000	80,000	0
910804 - Legislative enactment and oversight	0	0	0	65,000	65,000	0
910805 - Administrative and technical meetings	0	0	0	150,900	150,900	0
910806 - Security management	0	0	0	15,000	15,000	0
910807 - Support to traditional authorities	0	0	0	121,566	121,566	0
910808 - Local and international affiliations	0	0	0	40,000	40,000	0
910809 - Citizen participation in local governance	0	0	0	50,000	50,000	0
910810 - Plan and budget preparation	0	0	0	105,000	105,000	0
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	477,000	477,000	0
910901 - Environmental sanitation Management	0	0	0	27,000	27,000	0
910902 - Solid waste management	0	0	0	380,000	380,000	0
910903 - Liquid waste management	0	0	0	70,000	70,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	142,000	142,000	0
911002 - Land use and Spatial planning	0	0	0	142,000	142,000	0
<b>9111 - WORKS</b>	0	0	0	81,000	81,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	81,000	81,000	0
<b>9112 - BUDGET AND RATING</b>	0	0	0	42,000	42,000	0
911201 - Budget preparation and Coordination	0	0	0	30,000	30,000	0
911202 - Budget implementation and performance reporting	0	0	0	12,000	12,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9113 - FINANCE</b>	0	0	0	102,500	102,500	0
911301 - Treasury and accounting activities	0	0	0	23,900	23,900	0
911302 - Internal audit operations	0	0	0	28,600	28,600	0
911303 - Revenue collection and management	0	0	0	50,000	50,000	0
<b>9117 - Department of Statistics</b>	0	0	0	11,700	11,700	0
911701 - Data and information dissemination	0	0	0	5,700	5,700	0
911702 - Coordination and Harmonization of data	0	0	0	6,000	6,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	80,000	80,000	0
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	0
911802 - Performance Management	0	0	0	3,000	3,000	0
911803 - Staff Training and skills development	0	0	0	69,000	69,000	0
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700,979</b>	<b>8,700,979</b>	<b>0</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	8,714,700	8,714,700	13,721
	13,721	13,721	13,721
	13,721	13,721	13,721
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>294,040</b>	<b>294,040</b>	
	167,040	167,040	
	127,000	127,000	
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>68,000</b>	<b>68,000</b>	
	33,000	33,000	
	35,000	35,000	
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>14,400</b>	<b>14,400</b>	
	7,200	7,200	
	7,200	7,200	
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>145,180</b>	<b>145,180</b>	
	25,180	25,180	
	100,000	100,000	
	20,000	20,000	
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>230,000</b>	<b>230,000</b>	
	100,000	100,000	
	130,000	130,000	
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>85,000</b>	<b>85,000</b>	
	85,000	85,000	
<b>910109 - Supervision and coordination</b>	<b>3,000</b>	<b>3,000</b>	
	3,000	3,000	
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>120,000</b>	<b>120,000</b>	
	20,000	20,000	
	100,000	100,000	
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>16,694</b>	<b>16,694</b>	
	16,694	16,694	
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,996,071</b>	<b>1,996,071</b>	
	200,000	200,000	
	300,000	300,000	
	526,071	526,071	
	970,000	970,000	
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,199,000</b>	<b>2,199,000</b>	
	60,000	60,000	
	80,000	80,000	
	1,459,000	1,459,000	
	600,000	600,000	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	
	10,000	10,000	
910204 - Development and management of tourist sites	364,094	364,094	
	200,000	200,000	
	50,000	50,000	
	100,000	100,000	
	14,094	14,094	
910301 - Extension Services	68,000	68,000	
	20,000	20,000	
	12,000	12,000	
	36,000	36,000	
910302 - Surveillance and Management of Diseases and Pests	24,000	24,000	
	20,000	20,000	
	4,000	4,000	
910304 - Agricultural Research and Demonstration Farms	630,000	630,000	
	10,000	10,000	
	620,000	620,000	
910401 - School Feeding operations	15,000	15,000	
	15,000	15,000	
910402 - Supervision and inspection of Education Delivery	6,000	6,000	
	1,500	1,500	
	4,500	4,500	
910403 - Development of youth, sports and culture	170,000	170,000	
	140,000	140,000	
	30,000	30,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	221,566	221,566	
	180,000	180,000	
	41,566	41,566	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,076	22,076	
	22,076	22,076	
910503 - Public Health services	20,000	20,000	
	20,000	20,000	
910601 - Social intervention programmes	317,192	317,192	
	317,192	317,192	
910602 - Gender empowerment and mainstreaming	15,000	15,000	
	8,000	8,000	
	7,000	7,000	

## 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>
910603 - Community mobilization	20,000	20,000	
	5,000	5,000	
	15,000	15,000	
910604 - Child right promotion and protection	29,000	29,000	
	12,000	12,000	
	2,000	2,000	
	15,000	15,000	
910605 - Combating domestic violence and human trafficking	8,000	8,000	
	8,000	8,000	
910701 - Disaster management	26,000	26,000	
	6,000	6,000	
	20,000	20,000	
910803 - Protocol services	80,000	80,000	
	40,000	40,000	
	40,000	40,000	
910804 - Legislative enactment and oversight	65,000	65,000	
	20,000	20,000	
	45,000	45,000	
910805 - Administrative and technical meetings	150,900	150,900	
	60,750	60,750	
	90,150	90,150	
910806 - Security management	15,000	15,000	
	7,500	7,500	
	7,500	7,500	
910807 - Support to traditional authorities	121,566	121,566	
	40,000	40,000	
	81,566	81,566	
910808 - Local and international affiliations	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
910809 - Citizen participation in local governance	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
910810 - Plan and budget preparation	105,000	105,000	
	105,000	105,000	
910901 - Environmental sanitation Management	27,000	27,000	
	17,000	17,000	
	10,000	10,000	



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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910902 - Solid waste management	380,000	380,000	
	30,000	30,000	
	350,000	350,000	
910903 - Liquid waste management	70,000	70,000	
	20,000	20,000	
	50,000	50,000	
911002 - Land use and Spatial planning	142,000	142,000	
	15,000	15,000	
	70,000	70,000	
	57,000	57,000	
911101 - Supervision and regulation of infrastructure development	81,000	81,000	
	18,000	18,000	
	63,000	63,000	
911201 - Budget preparation and Coordination	30,000	30,000	
	4,500	4,500	
	25,500	25,500	
911202 - Budget implementation and performance reporting	12,000	12,000	
	2,000	2,000	
	10,000	10,000	
911301 - Treasury and accounting activities	23,900	23,900	
	3,900	3,900	
	20,000	20,000	
911302 - Internal audit operations	28,600	28,600	
	9,200	9,200	
	19,400	19,400	
911303 - Revenue collection and management	50,000	50,000	
	25,000	25,000	
	25,000	25,000	
911701 - Data and information dissemination	5,700	5,700	
	4,500	4,500	
	1,200	1,200	
911702 - Coordination and Harmonization of data	6,000	6,000	
	3,000	3,000	
	3,000	3,000	
911801 - Personnel and Staff Management	8,000	8,000	
	8,000	8,000	
911802 - Performance Management	3,000	3,000	
	3,000	3,000	

***Expenditure by Operation and Source of Funding***

*In GH¢*

<i>MDA and Standardised Operation</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	69,000	69,000	
	10,000	10,000	
	35,000	35,000	
	24,000	24,000	
<b><i>Grand Total</i></b>	0	0	0
	8,714,700	8,714,700	13,721

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Dormaa East District - Wamfie</b>	<b>8,714,700</b>	<b>8,714,700</b>	<b>13,721</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,898,407</b>	<b>1,898,407</b>	<b>13,721</b>
	25,180	25,180	
	604,911	604,911	13,721
	120,000	120,000	
	1,124,316	1,124,316	
	24,000	24,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>76,600</b>	<b>76,600</b>	
	15,500	15,500	
	20,100	20,100	
	41,000	41,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>346,000</b>	<b>346,000</b>	
	15,000	15,000	
	270,000	270,000	
	61,000	61,000	
<b>70360 Public order and safety n.e.c</b>	<b>146,000</b>	<b>146,000</b>	
	26,000	26,000	
	20,000	20,000	
	100,000	100,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>180,000</b>	<b>180,000</b>	
	140,000	140,000	
	40,000	40,000	
<b>70421 Agriculture cs</b>	<b>792,000</b>	<b>792,000</b>	
	30,000	30,000	
	32,000	32,000	
	40,000	40,000	
	690,000	690,000	
<b>70451 Road transport</b>	<b>1,767,000</b>	<b>1,767,000</b>	
	1,167,000	1,167,000	
	600,000	600,000	
<b>70473 Tourism</b>	<b>364,094</b>	<b>364,094</b>	
	200,000	200,000	
	50,000	50,000	
	100,000	100,000	
	14,094	14,094	
<b>70610 Housing development</b>	<b>668,000</b>	<b>668,000</b>	
	18,000	18,000	
	100,000	100,000	
	550,000	550,000	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>70620</b> Community Development	26,694	26,694	
	16,694	16,694	
	10,000	10,000	
<b>70630</b> Water supply	350,000	350,000	
	350,000	350,000	
<b>70731</b> General hospital services (IS)	514,233	514,233	
	514,233	514,233	
<b>70740</b> Public health services	477,000	477,000	
	67,000	67,000	
	410,000	410,000	
<b>70912</b> Primary education	726,480	726,480	
	1,500	1,500	
	560,000	560,000	
	164,980	164,980	
<b>71040</b> Family and children	379,192	379,192	
	28,000	28,000	
	14,000	14,000	
	317,192	317,192	
	20,000	20,000	
<b>71090</b> Social protection n.e.c.	3,000	3,000	
	3,000	3,000	
<b>Grand Total</b>	0	0	0
	8,714,700	8,714,700	13,721

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	8,714,700	8,714,700	13,721
<b>70111</b> Exec. & leg. Organs (cs)	1,898,407	1,898,407	13,721
<b>70112</b> Financial & fiscal affairs (CS)	76,600	76,600	
<b>70133</b> Overall planning & statistical services (CS)	346,000	346,000	
<b>70360</b> Public order and safety n.e.c	146,000	146,000	
<b>70411</b> General Commercial & economic affairs (CS)	180,000	180,000	
<b>70421</b> Agriculture cs	792,000	792,000	
<b>70451</b> Road transport	1,767,000	1,767,000	
<b>70473</b> Tourism	364,094	364,094	
<b>70610</b> Housing development	668,000	668,000	
<b>70620</b> Community Development	26,694	26,694	
<b>70630</b> Water supply	350,000	350,000	
<b>70731</b> General hospital services (IS)	514,233	514,233	
<b>70740</b> Public health services	477,000	477,000	
<b>70912</b> Primary education	726,480	726,480	
<b>71040</b> Family and children	379,192	379,192	
<b>71090</b> Social protection n.e.c.	3,000	3,000	
<b>Grand Total</b>	0	0	0
	8,714,700	8,714,700	13,721