



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**


**DORMAA CENTRAL MUNICIPAL ASSEMBLY**



The 2026 Composite Budget of the Dormaa Central Municipal Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Thursday 30th October, 2025. The total budget for the 2026 fiscal year is summarized below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 11,293,437.56	GH¢ 10,433,409.28	GH¢ 60,207,896.41

Total Budget GH¢ 81,934,743.25

  
.....  
SEVLO AGYEI  
MUNICIPAL COORDINATING DIRECTOR

  
.....  
HON. YEBOAH ADAMA  
PRESIDING MEMBER

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Dormaa Municipal Assembly was established by L.I 2087 of 2008. It is located at the Western part of the Bono Region. It lies within longitudes 3° West and 3° 30' West and latitudes 7° North 7° 30' North. It is bound in the North by the Jaman South District and in the East by Dormaa East District, in the South and South-East by Asunafo and Asutifi Districts respectively, in the West and South-West by Dormaa West and in the West and North-West by La Cote D'Ivoire. The Municipal Capital is Dormaa Ahenkro, located about 80 kilometers West of the Regional Capital, Sunyani.

The Municipality has a total land area of 1,210.28 square kilometres, which is about 10.54 per cent of the total land area of Bono Region and about 0.52 per cent of that of the Country. It has 104 settlements, one traditional authority and one constituency, namely Dormaa Central.

### Population Structure

The population of Dormaa Municipal according to the 2021 population and housing census is 112,702 representing 9.3 percent of the region's total population. Males constitute 48.9 percent and Females represent 51.1 percent. About sixty percent (60.1%) of the population reside in rural areas. The Municipality has a sex ratio (number of males per 100 females) of 96.0. The youth (population less than 15 years) in the Municipality account for 33.8 percent of the population. This results in a broad base population pyramid, which tapers off with a small number of elderly people (population aged 60 years and older), accounting for 7.8 percent. The total age dependency ratio (dependent population to population in the working age) for the Municipality is 64.2, the age dependency ratio for Males is higher (65.4) than that of the Females (63.1).

### Vision

The Vision of the Dormaa Central Municipal Assembly is to improve upon the living standards and quality of life of its people and create an enabling environment for good governance for the overall development of the Municipality.

## Mission

The Dormaa Central Municipal Assembly exists to improve upon the living standard of the people through effective co-ordination of the Municipality's socio-economic activities and the creation of an enabling environment for Private-Sector development in relation to the effective management of all available resources.

## Goals

The overall goal of the Dormaa Central Municipal Assembly is to improve the living conditions of the citizens through the provisions of Social and Economic Infrastructure for accelerated growth and development.

## Core Functions

The Dormaa Central Municipal Assembly thus seeks to serve as a pivot of administrative and developmental decision-making in the Municipality and is the basic unit of government administration. Some specific functions include:

- a. Responsible for the overall development of the Dormaa Central Municipality through the preparation and submission of the development plans of the Assembly to the NDPC for approval and Budget of the Assembly related to the approved plans to the Minister of Finance for approval.
- b. Formulate and execute plans, program and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- c. Promote and support productive activities and social development in the Municipality and remove any obstacles to initiative and development.
- d. Initiate programs for the development of basic infrastructure to enhance the standard of living of the people.
- e. Responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- f. In co-operation with the appropriate national and local security agencies that are responsible for the maintenance of security and public safety in the Municipality,
- g. Initiate, sponsor or carry on such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.

- h. Perform such other functions as may be provided under any other enactment or as per any policy directive from Central Government.

## District Economy

Dormaa Central Municipal's economy is made up of commerce, service and Agriculture. All these economic activities thrive well in the municipality but the major economic activity is the agriculture. The Poultry industry has a very wide value chain that employs about 5,344 direct jobs and 2,450 indirect jobs.

- Agriculture

Dormaa Central is an agriculture dominated economy which employs about 49.9%. Major food crops: yam, maize, cassava, cocoyam, plantain, Rice and vegetables like tomatoes, garden eggs, onions & okro, Cabbage & Lettuce. Major Cash crops: Cashew & Cocoa. Major livestock: Poultry, Cattle, Sheep, Goat, Pig. Poultry production in the municipality is the largest in the region. Challenges: Market access and low price of farm produce.

- Road Network

The main mode of transportation is by road. Also tarred are the Dormaa Ahenkro Township roads and the 5km Dormaa Ahenkro-Asikasu No.1 road. The rest of the road networks in the Municipality, which are mainly Feeder Roads, are not tarred. The road network connecting the main centers is motorable all year round. They constantly require re-graveling, reshaping and rehabilitation. The Ghana Private Road Transport Union, (GPRTU) and the Progressive Transport Owners Association (PROTOA) dominate the transport services in the Municipality.

- Energy

The Municipality is generally rural and businesses such as milling machines, communication centers, and financial institutions among others that thrive on electricity are limited in most communities. With a total of 30,471 household dwellings, 26,201 representing 85.99 percent are connected to the national grid

and 14.1% of the other households use other sources of energy such as Kerosene lamp, flashlight/touch, solar lamps, Gas-lamp and kindles.

- Health

Physical presence of health facilities and access to health institutions is not a major problem in the Municipality as there are 24 health institutions made up of 1 Hospital, 6 Health Centers, 4 Private Clinics. Others are 1 Maternity Home, 12 Community-Health Planning and Services (CHPS) Compounds. In addition, there are 42 outreach points that are evenly distributed throughout the Municipality

- Education

The Dormaa Central Municipal Education Directorate currently has One Hundred and Ninety-Four (194) basic schools, Seventy (70) Kindergarten, Seventy (70) Primary schools, and Fifty-Four (54) Junior High Schools. The Directorate has Nine (9) Circuits. The Dormaa Municipal also has Twenty-Five (25) private Kindergarten and Primary Schools and Sixteen (16) Junior High Schools.

The Directorate also has Four (4) Senior High Schools; Two (2) Public Senior High Schools and Two (2) Private Senior High Schools.

There is one (1) Vocational Institution and two (2) Tertiary Institutions in the Municipality. These include:

1. Dormaa Midwifery Training School and
2. University of Energy and Natural Resource

In the Municipality, the Assembly is seriously putting up modern Kindergarten (KG) blocks since the Early Childhood Care Development Policy was incorporated in 2007 into Ghana Education Service.

- Market Centres

The Municipality has three major market centres namely, Dormaa Ahenkro, Badukrom and Amasu weekly markets with the market days largely observed on Tuesdays, Wednesdays and Thursdays respectively.

Besides the main market days, the market centres also operate on daily basis.

- Water and Sanitation

- ❖ Potable water facilities in the Municipality include pipe-borne water (with 14 public standpipes) in Dormaa Ahenkro, Kwameasua, Koraso, Tronang and Amasu and 346 boreholes across the Municipality. The pipe-borne facility is owned and operated by the Ghana Water Company Ltd. The boreholes are owned and managed by Water and Sanitation Management Teams (WSMTs).

- ❖ An efficient and hygienic method of human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and an indirect measure of the socio-economic status of a household. There were a number of toilet facilities reported in the 2021 PHC, the highest reported facilities were pit latrines (28.40 %), public toilets (30.30%, WC (24.39%) and Kumasi Ventilated Improved Pit (KVIP) Latrine (11.62%) Bio-digester (0.10%). Interestingly, 8.6 percent of dwelling units which had no toilet facilities during the 2010 PHC have increased to 34.98% in 2021 PHC. This is hygienically a bad practice for the health of the people.

- Tourism

The Municipality is endowed with many tourist sites, which could serve as revenue generating avenues and sources of employment if given the needed attention. These include the following:

The Pamu-Berekum Forest Reserve, Mpameso Forest Reserve and the Tain II Forest Reserves, all of which provide natural habitat for game and wildlife, especially elephants.

The Ghana-La Cote D'Ivoire border demarcation at Kofibadukrom. That ancient town fell to both the French and English colonialists who divided it among themselves. As a result, one-half of the town is under the administration of La Cote D'Ivoire while the other half is under Ghana, with different currency (Cedis and

CFA), language (French and English), educational system, different market days, police stations and customs offices.

Monkey Sanctuary – Monkeys found in a sacred grove located at the outskirts of Duasidan, a village which is just 9 kilometres away from the Municipal capital, Dormaa Ahenkro. Currently, the Assembly is tackling the issue with the Tourism Authority to see how they can collaborate to work on the facility to make it more appealing to both internal and external tourist and equally serve as a source of revenue mobilization to the Assembly.

### Key Issues/Challenges

Inadequate land use plans and schemes

Inadequate property addressing system

Low coverage of electricity in new settlement areas and in the rural areas.

Inadequate health facilities in rural settlements

Inadequate logistics for health personnel

Inadequate school infrastructure

Inadequate residential accommodation for Government Workers

Inadequate support for PWDs

Low interest of the youth in agriculture

Low financial and logistical capacity of the Business Advisory Centre/ BRC

Inadequate support to adopt improved agricultural technology

Inadequate Agro-based industries

Inadequate road infrastructure development

Inadequate rural and urban access to potable water

Low participation of women in decision making

## Key Achievements in 2025

1. Dredged Panmu river at Dormaa Ahenkro
2. Constructed Final Disposal Site at Duasidan
3. Constructed 4No. Excavated Pit for Liquid Waste Disposal Site at Duasidan
4. Reshaped Access Roads of
  - Amasu and Pampaso road
  - Ahantrase Kosane Road
  - Panmu to Gonokrom Highway

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2. Constructed Final Disposal Site at Duasidan



3. Constructed 4No. Excavated Pit for Liquid Waste Disposal Site at Duasidan



4.Reshaped Access Roads of  
Amasu and Pampaso road  
Ahantrase Kosane Road  
Panmu to Gonokrom Highway



## Revenue and Expenditure Performance

The Municipal Assembly derives its revenue from two main sources; Internally Generated Fund and Grants from the Central Government and Development Partners. There are basically six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana Fund, District Assemblies' Common Fund, District Development Facility, Ghana Secondary Cities Support Program and Development Partners Support.

### Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% Performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	240,000.00	161,926.48	240,000.00	175,922.00	240,000.00	170,012.24	70.84
Basic Rate	3,600.00	0	3,600.00	0	3,600.00	0	-
Fees	853,939.00	776,318.00	783,939.00	763,613.20	613,000.00	479,614.00	78.24
Fines	23,440.00	10,350.00	24,640.00	12,860.68	33,400.00	23,580.00	70.60
Licences	312,980.00	257,740.48	312,980.00	294,888.03	335,904.00	206,429.00	61.45
Land	330,000.00	338,777.00	340,000.00	330,032.50	350,000.00	245,311.00	70.09
Rent	117,600.00	101,745.00	248,431.00	199,242.50	428,151.00	89,633.00	20.93
Investment	9,400.00	7,000.00	9,400.00	0.00	9,400.00	0	-
Sub-Total	1,890,959.00	1,653,856.96	1,962,990.00	1,776,558.91	2,013,455.00	1,214,579.24	60.32
Royalties	220,600.00	194,296.00	240,000.00	235,873.00	250,000.00	168,666.00	67.47
Total	2,111,559.00	1,848,152.96	2,202,990.00	2,012,431.91	2,263,455.00	1,383,245.24	61.11

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 1$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,111,559.00	1,848,152.96	2,202,990.00	2,012,431.91	2,263,455.00	1,383,245.24	61.11
Compensation Transfer	7,878,500.00	7,769,970.07	8,471,963.67	9,079,694.96	10,371,637.56	7,554,762.88	72.84
Goods and Services Transfer	89,000.00	44,257.67	143,000.00	-	153,000.00	46,389.89	30.32
DACF	3,245,971.39	850,419.67	3,180,008.00	1,498,699.30	20,962,790.46	6,805,521.78	32.46
DACF-MSHAP	210,000.00	150,924.20	20,000.00	6,177.40	30,000.00	35,413.53	118.05
DACF-PWD	20,000.00	8,328.40	220,000.00	209,559.10	863,218.39	278,410.96	32.25
DACF-MP	315,000.00	386,657.72	920,000.00	677,214.41	1,360,507.24	819,515.58	60.24
DACF-RFG	944,500.00	0.00	2,284,632.00	1,856,017.00	2,918,206.00	-	-
MAG	60,001.00	59,098.63	-	-	-	-	-
GSCSP	8,561,018.00	898,262.54	21,304,378.50	10,108,865.36	18,375,700.00	-	-
Special Allowance /Honorarium (Assembly Members)					684,400.00	114,400.00	
SW&S/CW SPII	120,000.00	1,025.00	20,000.00	420.00	2,000.00	500.00	25.00
Total	23,555,549.39	20,101,461.86	38,766,972.17	25,449,079.44	57,984,914.65	17,038,159.86	29.38

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	8,033,463.00	7,901,430.75	8,542,667.67	9,307,641.36	10,598,237.57	7,639,983.48	72.09
Goods and Service	5,008,109.39	3,369,041.39	6,389,513.00	4,935,865.03	12,314,085.44	2,874,271.19	23.34
Assets	10,513,977.00	4,356,981.04	23,834,791.50	10,785,573.05	35,072,591.64	1,964,053.94	5.60
Total	23,555,549.39	15,627,453.18	38,766,972.17	25,029,079.44	57,984,914.65	12,478,308.61	21.52

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

- Deepen political, financial and administrative decentralization
- Promote resilient urban development
- Support entrepreneurs and MSME development
- End hunger and ensure access to sufficient food
- Promote livestock and poultry development for food security and income
- Diversify and expand the tourism industry for economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, accessible quality and universal Health coverage (UHC) for all
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improve and sustainable environmental sanitation services
- Improve efficiency and effectiveness road transport infrastructure and services
- Promote sustainable spatially integrated development of human settlements

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at Sept	Target	Target	Target	Target
Improved efficiency and effectiveness of road transport infrastructure and services	The total km of classified road network in good condition expressed as percentage of total road network	Percentage of road network in good condition	65%	53%	50%	25%	70%	75%	80%	82%
Ensured availability of clean, Affordable and accessible energy	The number of communities in the Municipal connected to the national grid divided by total number of communities in the district expressed as a percentage	Percentage of communities covered by electricity	100%	94%	100%	94%	100%	100%	100%	100%

Improved decentralized planning	Total number of activities implemented divided by the total number of planned activities in a given year expressed as a percentage	1. Percentage of Annual Action Plan implemented	100%	98%	100%	69%	100%	100%	100%	100%
Improved efficiency and effectiveness of Decentralized Revenue Mobilization and Accountability	The difference of current year IGF over the previous year expressed as a percentage	Percentage change in IGF growth (%)	35%	14%	30%	10%	35%	37%	40%	42%

## Revenue Mobilization Strategies

Revenue mobilization presents the greatest challenge to most Assemblies in Ghana. This is because, the Assemblies require a lot of funds to set up and to run their administrative structures and to promote development. Dormaa Central Municipal Assembly is thus, confronted with the huge task of raking in Revenue for its large Budget line. The key challenges are identified below:

Revenue Items	Challenges
Basic Rates  Property Rates	<ul style="list-style-type: none"> <li>• Difficulty in identifying properties due to inadequate street naming and property identification</li> <li>• High cost of valuation</li> <li>• Excessive Delays in the valuation of Properties</li> <li>• Inadequate Valuation Roll to charge realistic Rate</li> <li>• Relatively low rates, unattractive to collect in the case of basic rate</li> <li>• Outdated or non-existent property registers and valuation rolls</li> </ul>
Fees	<ul style="list-style-type: none"> <li>• Unwillingness of market women to pay tolls due to poor service delivery specifically sanitation and security</li> <li>• Poor maintenance of the market making rate payer reluctant to pay their rates</li> </ul>
Fines	<ul style="list-style-type: none"> <li>• Poor enforcement of bye-laws</li> <li>• Traditional and Political Interference</li> </ul>
Licenses	<ul style="list-style-type: none"> <li>• Inadequate database for all businesses</li> <li>• Ineffective distribution of bills due to wrong address</li> <li>• Non-gazetting and poor Enforcement of bye-laws</li> </ul>
Lands and Royalties	<ul style="list-style-type: none"> <li>• Inadequate Layout, property address system and street naming</li> <li>• Inadequate logistics for development control</li> <li>• Lack of designated vehicle for development control activities</li> </ul>
Rent	<ul style="list-style-type: none"> <li>• Irregular renovation of Assembly properties</li> <li>• Limited number of structures to rent out</li> <li>• Unwillingness of tenants in Assembly stores and houses to honor their rent obligation</li> </ul>

## Adopted Strategies to Improve Internally Generated Fund (IGF) Collection.

- Progressive valuation of Properties
- Progressively Update the Valuation Data of the Municipality
- Quarterly Monitor the Activities of Revenue Collectors
- Emboss fully paid Properties with Approved Stickers
- Provide Public Education and Sensitization
- Routine Cleaning and Maintenance of Markets by the Environmental Health Staff
- Provide maximum security at the various Market Centers
- Ensure regular flow of portable water at the Market Centers
- Issue Vehicle Stickers and City License and Clamp Down defaulters
- Issue ID Cards for Revenue Collectors for easy Identification and avoid Imposters
- Prosecute Defaulters and bye-laws related offences
- Engage the services of Assembly Taskforce
- Collaborate with Business Associations to enhance Revenue Collection
- Procure a more robust software to gather data and generate bills

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- To provide administrative support for the Assembly.
- To provide support services to the various departments and units of the Assembly
- To mobilize adequate resource and ensure their effective allocation and utilization.

#### Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal 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 Management and Administration programme has the following as its sub programmes; General Administration, Finance Department and Revenue Mobilization Unit, Human Resource Management Department, Planning Unit, Budgeting Unit, Coordination and Statistics Department, Internal Audit Unit and Procurement Unit.

The Central Administration Department serves as the main Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounting records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of Budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of Decentralized Departments in the Municipal and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of Budgetary.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of all the Departmental projects and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance by serving as a check on management so as to help mitigate lapses that would have negative repercussions on the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.

Total staff strength of Eighty (87) is available for the implementation of all programmes and projects under the Management and Administration programme. The funding

#### SUB-PROGRAMME 1.1 General Administration

##### Budget Sub-Programme Objectives

- To provide an effective and efficient logistical support system to improve service delivery to all in the Municipality.
- To serve as the hub to provide administrative support to the various departments and units.
- To strengthen internal control mechanism to ensure efficient utilization of resources available to the Assembly.

##### Budget Sub- Programme Description

This Sub-Programme provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management and internal audit. Effective and efficient management of financial resources, planning and budgeting, stores management and timely annual reporting as contained in the Public Financial Management Act and Financial Administration Regulation;

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.
- Carrying out of regular maintenance of assets of the Assembly.

- Efficient and effective management of transport facilities for the Assembly.
- Carrying out of regular repairs on office equipment's of the Assembly and its Departments.
- To facilitate the preparation and production of Quarterly and Annual Reports of the Assembly and its Department.
- It serves as the secretariat for most of the services that the Assembly renders to the public.

The following are some of the challenges that affect the implementation of activities under this sub-programme; means of transport and internet facility

The issue of rampant posting, thus high staff turnover is a challenge that hampers the implementation of the sub-programme.

The funding of the Sub-Programme is from GOG, DACF and the Internally Generated Fund. Under this sub-programme, total staff strength of Eighty (80) will carry out the implementation of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Administrative reports prepared and submitted	No. of administrative reports produced	4	1	4	4	4	4
	Reports submitted by	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter
Assembly meetings organized and minutes prepared	Number of meetings organized	3	2	3	3	3	3
	Number of days for producing minutes	10	10	10	10	10	10
Sub Committee meetings organized	Number of meetings organized annually	7	5	7	7	7	7

## Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Assembly	Procurement of Generator for Office use
Organization of Town Hall meetings	Furnishing of the Assembly Office and Conference room
Maintenance of Peace and Order	
Furnishing of Assembly Offices and Conference room	
Celebration of National and Statutory holidays (Official / National Celebrations)	
Contribution to NALAG	
Support for Self Help Projects in the Municipality	

### SUB-PROGRAMME 1.2 Finance and Audit

#### Budget Sub-Programme Objectives

- To create an enabling environment for sustained mobilization of IGF and other revenue sources.
- To develop, sustain and safeguard a transparent and accountable system for the management of public finances.
- To provide financial support to ensure effective implementation of Revenue Improvement Action Plan of the Assembly and ensure prompt preparation of financial reports in order to know the Assembly's financial situation at all time.

#### Budget Sub- Programme Description

This Sub-Programme provides financial services such as release of funds, Revenue mobilization, preparation of financial reports and auditing. It also covers the following: Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act, 2016 and Financial Administration Regulation.

The sub-programme is going to be funded by both Internally Generated Funds, DACF and GOG fund.

The beneficiaries of the sub-programme are the Institutions, Departments, Assembly and the General Public. The staff strength to undertake the operations of this sub-programme is numbered four (4).

- The organizational units that are going to be involved includes; the Finance and Revenue units and Audit Unit. The key issues/challenges for the sub-programme are logistics such as vehicle and motorbikes for revenue mobilization as well as interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internally Generated Revenue collection improved	% of Internally Generated Revenue mobilized	76%	56%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of Monthly financial report produced	9	8	12	12	12	12
Refresher courses for Revenue staff organized	Number of Refresher courses organized	2	0	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objectives

- Improve learning, training and development of staff to enable them perform current and future jobs.
- Improve human capital development and management.
- Ensure effective human resource planning.

### Budget Sub-Programme Description

The Human Resource Management programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the programme are staff of the Municipal Assembly including all Departments and the General public.

The funding for this programme comes from the GoG, DACF-RFG, DACF and internally generated funds. Under this sub programme, total staff strength of Two (2) will carry out the implementation of the sub-programme

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff strengthened	Number of Staff sponsored for higher courses	0	0	2	2	2	2
	Mid-year and Annual staff appraisal done by	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year
	Number of capacity building programmes organized for staff	2	3	1	1	2	2

## Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Personnel and Staff Management (Appraisals, promotions, upgrading etc)	

### SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

#### Budget Sub-Programme Objectives

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- Enhance capacity for high-quality, timely and reliable data.

#### Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. This will be delivered by conducting needs assessment of Zonal councils and Communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning Unit and Budget Unit as well as the MPCU. To ensure prudent public financial management through overseeing the preparation of the Municipal composite Budget, implementation, controlling and monitoring the use of public funds and reporting on Budget implementation for the benefit of all citizenry. Budget unit is to oversee the Budget implementation of the Municipality, to create openness and transparency in the budget implementation process and to advice management on expenditure ceilings for Budgetary items. The unit also helps to develop strategies for Internal Revenue Mobilization.

The sub-program further collects data for Planning and Budget purposes as well as data for computation of Consumer Price Index (CPI) on regular basis through the Department of Statistics.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Nine (8) Budget Analyst and Four (4) Planning Officers and (1) Statistical Officer. 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; means of transportation for Budget and Planning officers to carry out effective monitoring and evaluations of projects and programmes, inadequate data on rate-able items and inadequate logistics for public education and sensitization and non-availability of strong internet networks in the Municipality.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects and Programmes Monitored	Number of Monitoring reports generated	4	2	4	4	4	4
Municipal plans Developed	Strategic plan and Annual work plans Developed	1	1	1	1	1	1
Quarterly Municipal and Coordinating Unit (MPCU) Meetings Organized	Number of MPCU Minutes Produced	4	2	4	4	4	4
Annual Fee Fixing Resolutions Prepared	No. of Annual Fee Fixing Resolutions prepared.	1	1	1	1	1	1
Composite Budget prepared and approved	Composite budget approved by.	31st October	31st October	31st October	31st October	31st October	31st October
Sensitized public on plan and budget implementation	Number of sensitization fora organized for the public	3	2	3	3	3	3

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Composite Plan and Budget Preparation	Procure & License 1No. Motor Bike for Data Collection
Monitoring and evaluation of programmes and projects	
Implementation of Revenue Improvement Action Plan	
Internal Management of the Organization	

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objectives

- To ensure that Sub-committee and the General Assembly as required by the laws perform their oversight responsibility over management.
- To ensure full political, administrative and fiscal decentralization.

#### Budget Sub- Programme Description

This sub-programme seeks to facilitate the meetings of the Sub-Committees, the General Assembly and other Committees such as the Audit Committee and Public Relations and Complaints Committee (PRCC) to function effectively by ensuring that all meeting timetable schedule for the year is adhere to. Training programmes will be delivered for stakeholders involved in order to sharpen their skills in the performance of the various functions. The Internally Generated Fund (IGF), District Development capacity building fund (DDF) and the District Assembly’s Common Fund (DACF) will be used to service the activities of the unit.

The beneficiaries of this sub-programme will be the general citizenry of the Dormaa Central Municipality whose interest the Assembly members represent. The Municipal Coordinating Director will be the main person responsible for the General Assembly supported by seven (7) additional staff facilitating the work of the sub-committees. Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly meetings organized	Number of Assembly meetings organized	3	1	3	3	3	3
Sub-Committees meetings organized	Number of Sub-Committee meetings organized	21	5	21	21	21	21
Minutes of meetings produced.	Number of minutes produced and filed	21	4	21	21	21	21
Organized other committee meetings. (Audit Committee & PRCC)	Number of minutes and reports filed	6	1	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Assembly meetings	
Organize sub-committee meetings	
Organize PRCC meetings	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Dormaa Central Municipality and beyond.
- Facilitate the integration of the disadvantaged, vulnerable and excluded in mainstream development.

### Budget Programme Description

The sub-programme seeks to provide all forms of social services to the citizenry to improve on the general quality of life of the people. The varied services aim at increasing accessibility to education and Health care facilities is aimed at the improvement of the general well-being of the citizenry. Public education for the general populace to improve upon sanitation and environmental hygiene would be one of the prime focuses of the programme.

### Budget programme

The Social and Community Development Department would lead in the implementation of policies that will reduce extreme poverty in the Municipality. Currently over 2178 households are benefiting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of Nine (9) carrying out varied aspects of the programmes.

The Internally Generated Fund (IGF) District Development Fund (DDF) and the District Assemblies Common Fund (DACF) would be used to service the activities of the programme. The Beneficiaries of this programme will be the general residences in the Municipality. Some of the challenges likely to hamper the implementation of the programme include the non- unavailability of funds.

## SUB-PROGRAMME 2.1 Education, Youth and Sports Services

### Budget Sub-Programme Objectives

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To promote sports development in the Municipality for both youth in school and youth out of school.

### Budget Sub-Programme Description

The Sub-programme is going to be delivered through provision of infrastructures and service delivery. This would mainly include the provision of adequate ICT, Infrastructure for schools, disability friendly classroom blocks, rehabilitating existing school infrastructure, motivate teachers through best teacher's awards, support needy but brilliant students, support STME programme and effective monitoring and supervision.

The Organizational Units that are involved includes; Ghana Education Service and the Municipal Assembly. The Sub-programme funded through the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), District Development Fund (DDF) and Government of Ghana (GoG) inflows to the Municipality and other Government interventions such as Ghana Education Trust Fund (GETFUND) as well as donors.

The beneficiaries of the programme are the general public in the Municipality, Departments, Agencies and other Government Institutions. The staff strength of the sub-programme is about One Thousand Four Hundred and Forty-Nine (1,449) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate.

The key issues/challenges for the Sub-programme includes; inadequate infrastructure needs, lack of teacher motivation and inadequate logistics. The Department of Education experienced numerous challenges including: inadequate funding to cater for its programmes and activities, inadequate infrastructural facilities for most rural schools, inadequate number of teachers.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Assistance provided to needy students and the marginalized	Number of Students and Marginalized supported	21	752	50	60	60	60
Infrastructure for schools provided	Number of schools provided with needed infrastructure.	2	0	4	3	2	2
Quarterly MEOC meetings Organized	No. of MEOC meetings organized	1	0	4	4	4	4
Incentives for teachers provided	Best teacher award schemes organized	20	0	1	1	1	1
STME programmes Supported	No. of STME clinics supported	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of Quality education through effective monitoring, supervision & inspection of various schools in the Municipality	Procure and Supply 54No KG Tables, 324No KG Chairs, 12No. Teachers Tables, 18No Teachers' Chairs and 16 No. Cupbours in the Municipality
Support Municipal Education to organize MOCK for BECE Preparation	Complete Construction of 1No. 6-unit class room block for Amasu Islamic Primary School.Complete Payment on Construction of 1.No. 2-Unit KG Classroom Block with an Office and Store &Supply of Furniture for Teachers and Pupils and extension of electricity at Amakyekrom M/A Primary
Support the conduct of STME/Girl - Child Education program/activities	Complete payment for Construction of 1No. 6- unit room block, office and store with Ancillary facilities at Aboabo No.4 Methodist Primary School.
Support the organization of my first day at school/ organize Independence Day celebration	Completion of 1No. Residential Accommodation for GES.
Scholarships and Bursaries to students (Municipal Education Fund)	Completion of 1No. 2 units KG classroom block for Agyemang Badu Primary School at Dormaa Ahenkro.

	Procure and Supply 560No Dualdesks, 380No. Monodesks, 55No. Teachers' Tables, 85No. Teachers Chairs and 50No. Cupboards in the Municipality
	Construction of 1No. 2-Unit KG Classroom Block with Office, Store, Dining Hall, Resting Room, WC Toilet and Drilling and Mechanization of 1No. Borehole at Dwen
	Construction of 1No. 6-Unit Classroom Block with Office, Store, Library, Staff Common Room 1No. 4-seater 2-unit Urinal, and 1No Mechanized Borehole at R/C Primary 'B' - Dormaa Ahenkro
	Construction of 1No. 3-Unit Classroom Block with Office, Store, Library, Staff Common Room 1No. 4-seater 2-unit Urinal, and 1No Mechanized Borehole at Presbyterian JHS - Dormaa Ahenkro
	Construction of Educational Facilities (1KG Block, 1 Primary School Block and 1 JHS School Block)
	Procure School Furniture for Distribution

## SUB-PROGRAMME 2.2 Public Health Services and Management

### Budget Sub-Programme Objectives

- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Dormaa Central Municipal and beyond. This helps ensure the healthy status of the individual, family and the Community at large to ensure consistency in economic productivity.
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

### Budget Sub- Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipality. The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the Municipal.

Organizational Units that are going to be involved includes the Ghana Health Services, National Health Insurance and the Municipal Assembly.

The sub-programme funded by the Government of Ghana (GoG), District Assemblies Common Fund (DACF), District Development Fund (DDF), the donor partners and the Internally Generated Fund (IGF) from the Municipal Assembly as well as the private individuals.

The beneficiaries of the sub-programme are the General Public within the geographical area of the Dormaa Central Municipality and its surroundings or adjoining Districts. The staff strength of the sub-programme within the Municipal is about Nine Hundred and Ninety-Three (993) health workers.

The key issues/challenges for the sub-programme in the Municipal includes; inadequate health infrastructure, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the Central Government

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refresher training for the health volunteers organized	Number of volunteers trained.	99	115	140	150	160	170
Orientation for newly recruited community health Assistants organized	Number of newly recruited trained	6	9	12	12	12	12
Health report prepared and submitted	Number of health reports prepared and submitted	12	9	12	12	12	12
Conference of the health Directors and public health Nurses organized	Number of conferences attended	2	1	3	3	3	3
Infant mortality rate reduced	No. of infant deaths per 1000 population	9/1000	8/1000	6/1000	6/1000	6/1000	6/1000
Doctor Patient ratio improved	Doctor patient ratio	6:3173	4:5453	4:5453	4:5453	4:5453	4:5453

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support NID/Malaria, Prevention of COVID-19 and Other Health Programmes.	Construction of 1 No. CHIPS Compound with Staff Accommodation at Duasidan
Monitoring, Evaluation and Reporting on HIV/AIDS Activities	Construction of 1 No. CHIPS Compound with Staff Accommodation at Besease
Support network practice activities	Construct 2 No Health Facilities (CHPS Compounds)
Support Epi Activities	Renovation of Municipal Health Directorate

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objectives

- To provide access to social welfare services for the disadvantaged, vulnerable and the marginalized in society and to co-ordinate and regulate specialized residential services for children, under-privileged youth and persons with disabilities.
- To expose women to available opportunities for enhancing their socio-economic status.
- To extend support services in awareness creation, community animation, mass mobilization and grassroots organization to sister development agencies and to assist in the eradication of illiteracy and ignorance among the adult population

### Budget Sub-Programme Description

The Social Welfare and Community Development Programmes focus on improving the living standards and social well-being of rural and urban disadvantage communities by integrating the vulnerable, disadvantage and persons with disabilities into the main-stream development for the realization of their full potential and building upon their own initiatives and with their active participation.

The sub-programme in its delivery will collaborate with Non-Formal Education Division, Ghana Health Service, Ghana Education Service, National Board for Small Scale Industry, Non-Governmental Organizations, Traditional rulers and Assembly members.

The funding of the programme comes from the Municipal Assembly Common Fund (DACF). The beneficiaries of the Sub- Programmes are the community members. Total staff strength of Eight (8) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community Care programmes carried out	Number of LEAP Household beneficiaries paid bi-monthly grant	1,902	1, 881	2,178	2,178	2,178	2,178
	Number of patients supported at the hospital	11	2	6	6	6	6
Home Science Education Carried Out	Number of Groups visited.	10	12	10	10	12	12
Mass Education Organized	Number of communities Sensitized on social vices	18	7	20	20	20	20
Adult Education carried out	Number of Adult groups formed	2	4	6	6	8	8
Women Empowered	Number of women Groups trained	5	6	10	10	15	15
PWD'S registered on NHIS	No. of PWD's registered on NHIS	428	629	700	700	700	700
Social and economic conditions of PWD's improved	Number of PWD's benefited from disability fund	40	80	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support People Living with Disabilities (PWD)	
Child Right Protection and Promotion	
Administration of Justice and community Care	
Adult Education and Mass Meetings	
Provision for Home Science Extension	
Support Gender Activities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objectives

- ❖ To Store and manage births and deaths records/ registers
- ❖ To Certify Copies of Entries in the Registers of Births and Deaths upon request.

### Budget Sub- Programme Description

The Births and Deaths Registry (BDR) operates a centralized system in the civil registration process, with a vision of attaining complete births and deaths registration in Ghana. The Registry is responsible for directing, coordinating and monitoring the birth registration process nationwide, and the promotion of national standards and uniform registration of all events occurring within the country and among various groups of the population. The Birth and Death Registry plays an administrative as well as a technical role over the network of all local civil registration offices. It establishes all local registration offices and provides registration materials to local registrars to guide their daily work.

The Birth and Death Registry is responsible for the supervision, monitoring and evaluation of the registration process in all the local offices.

The funding of the programme comes from the Municipal Assembly Internal Generated Fund (IGF) and the District Common Fund (DACF). The beneficiaries of the Sub- Programmes are the community members. Total staff strength of Three (3) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Certificate Issuance	No. Of Birth Certificates issued	1,758	1,234	2800	2900	3000	3000
	No. Of Death Certificates issued	62	44	200	200	200	200
Improved Community Engagement	No. Of Communities engaged	28	24	45	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organized Community Engagement	
Issuance of both Birth and Death Certificates	
Internal management of the Organization	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### Budget Sub-Programme Objectives

- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Dormaa Central Municipal and beyond. This helps ensure the healthy status of the individual, family and the Community at large to ensure consistency in economic productivity.
- To ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

### Budget Sub- Programme Description

The sub-programme seeks to achieve infrastructure and service delivery in the health care delivery sector in the Municipality. The sub-programme is going to be delivered through provision of health infrastructure and support services by the Health Directorate in the Municipal.

Organizational Units that are going to be involved includes the Ghana Health Services, National Health Insurance and the Municipal Assembly.

The sub-programme funded by the Government of Ghana (GoG), District Assemblies Common Fund (DACF), District Development Fund (DDF), the donor partners and the Internally Generated Fund (IGF) from the Municipal Assembly as well as the private individuals.

The beneficiaries of the sub-programme are the General Public within the geographical area of the Dormaa Central Municipality and its surroundings or adjoining Districts. The staff strength of the sub-programme within the Municipal is about Nine Hundred and Ninety-Three (993) health workers.

The key issues/challenges for the sub-programme in the Municipal includes; inadequate health infrastructure, inadequate equipment, logistics and vehicle for both the health and supporting work notwithstanding delay in release of fund from the Central Government.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Refresher training for the health volunteers organized	Number of volunteers trained.	99	115	140	150	160	170
Orientation for newly recruited community health Assistants organized	Number of newly recruited trained	6	9	12	12	12	12
Health report prepared and submitted	Number of health reports prepared and submitted	12	9	12	12	12	12
Conference of the health Directors and public health Nurses organized	Number of conferences attended	2	1	3	3	3	3
Infant mortality rate reduced	No. of infant deaths per 1000 population	9/1000	8/1000	6/1000	6/1000	6/1000	6/1000
Doctor Patient ratio improved	Doctor patient ratio	6:3173	4:5453	4:5453	4:5453	4:5453	4:5453

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support NID/Malaria, Prevention of COVID-19 and Other Health Programmes.	Renovation of Municipal Health Directorate
Monitoring, Evaluation and Reporting on HIV/AIDS Activities	Complete Payment for Construction of 1No. CHPS Compound at Manteware
Support network practice activities	Construction of 1 No. CHIPS Compound with Staff Accomodation at Duasidan
Support Epi Activities	Construction of 1 No. CHIPS Compound with Staff Accomodation at Besease
Sanitation improvement package and Fumigation Activities	Construct 2 No Health Facilities (CHPS Compounds) at Masu/Kuren and Asensu No. 2
Provision for Liquid and Solid Waste Management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- To provide access to social welfare services for the disadvantaged, vulnerable and the marginalized in society and to co-ordinate and regulate specialized residential services for children, underprivileged youth and persons with disabilities.
- To expose women to available opportunities for enhancing their socio-economic status.
- To extend support services in awareness creation, community animation, mass mobilization and grassroots organization to sister development agencies and to assist in the eradication of illiteracy and ignorance among the adult population

### Budget Sub-Programme Description

The Social Welfare and Community Development Programmes focus on improving the living standards and social well-being of rural and urban disadvantage communities by integrating the vulnerable, disadvantage and persons with disabilities into the main-stream development for the realization of their full potentials and building upon their own initiatives and with their active participation.

The sub-programme in its delivery will collaborate with Non-Formal Education Division, Ghana Health Service, Ghana Education Service, National Board for Small Scale Industry, Non-Governmental Organizations, Traditional rulers and Assembly members.

The funding of the programme comes from the Municipal Assembly Common Fund (DACF). The beneficiaries of the Sub- Programmes are the community members. Total staff strength of Eight (8) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

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

#### Budget Sub-Programme Objectives

- To promote harmonious human settlement planning and management and to streamline spatial and land use planning system.
- To carry out awareness creation on human settlement and spatial development policies.

#### Budget Sub- Programme Description

The Physical Planning Department prepares structure plans and local plans (layouts) to direct and guide physical growth of settlements. It also processes physical development applications for consideration by the assembly for development/building permits. Monitoring of physical developments carried out to ensure conformity of approved plans in relation to planning schemes.

The department carries out community sensitization programmes to educate them on the tenets of physical planning. It also carries out surveys to gather situational reports which are integral in plan preparations. It also organizes Technical and Statutory planning committee meetings that vet and approves development applications.

The department does its activities with the support of the Municipal Assembly, Nananom, and other stakeholders in the Land Sector agencies.

Activities in the sub-programme are funded by Internally Generated Fund (IGF), District Assembly Common Fund (DACF), and Government of Ghana (GOG).

Benefits of the programme extends from the assembly through levies on physical development (Permit fees), levies on the transfer and development of land; Nananom and other landowners; public institutions as well as private individuals.

The Department has staff strength of Ten (10).

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities Engaged in physical planning matters	Number of community engagement meetings held	7	4	8	8	8	8
New schemes/layouts prepared	No. of New schemes/layouts prepared	4	2	5	5	5	5
Building permit processing improved	Duration of processing a building permit	30days	30days	30days	30days	30days	30days
	No. of permits processed	154	154	200	200	200	200
Improved public parks and gardens	Frequency of Public parks and Gardens maintained	4	-	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise Technical Sub-Committee and Special Planning Committee Meeting.	Acquisition/Documentation of Land & payment of Compensation.
Prepare Local Plans for sector 2-Extension of Kwameasua, Ntronaa and Nsuhia.	
Carryout street naming and property addressing at Nsuhia	
Development Control, Monitoring of Physical Developments and Planning Compliance.	

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

### Budget Sub-Programme Objectives

- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities.
- To provide safe drinking water for all

### Budget Sub-Programme Description

The department consist of the Building and Water sections. The department aspires to renders services in the improvement of social infrastructure in the Municipality which meets national standards. The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the Municipality and through public, private partnership in meeting these infrastructure needs.

The beneficiaries of the sub- programme include; Ghana Education Service, Ghana Health Services and the various communities within the Municipality. All constructional projects to execute by other Departments will be supervised by the works Departments to ensure compliance to acceptable standards. It also undertakes the maintenance and repair works on public buildings and properties. A total of Nine (9) persons would render services on behalf of the Department.

The Department lacks the staff in some of the technical areas and also requires a vehicle for easy movement in order to supervise on-going projects.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Supervised Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	2	4	3	4	4	4
Access to safe and potable water increased	% of citizens with access to safe and portable water	96%	96%	100%	100%	100%	100%

Constructional projects of the Assembly Monitored and Supervised	Number of Constructional projects monitored and supervised	6	7	10	10	10	10
Prepared Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	2	1	1	1	1
Increased access to electricity	% of population with access to electricity	94%		100%	100%	100%	100%

### Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repairs and Maintenance official Assets	Supply and Errection of traffic lights at Dormaa Ahenkro
Provision for operational services and goods under DRIP	Construction and pavement of 0.55km pedestrain walkway from SDA School to VRA Junction at Dormaa Ahenkro
	Design and Construction of 24-Hour Economy Model Market at Dormaa Ahenkro Daily Market s
	Procurement/Maintenance of Streetlights and Traffic Lights in the Municipality
	Provision for retention for 1 Storey 90No. Lockable Stores with Crèche, Banking Hall and 10-Seater WC Toilet
	Completion of 1 Storey 44No. Lockable Stores at Daily Mkt
	Rehabilitation of Hon.MCE's official Resident
	Repairs of Boreholes in the Municipali
	Provision for Water Systems in the Municipality
	Drilling, Construction of Concrete Pad and Installation of 13No Handpump Boreholes
	Drilling and Mechanization of 10No Boreholes and Supply 10No. 5000 Capacity Tank and Construction of 10 No. Overhead Stand.

	Construction of 2No. Urinals and Hand washing points at Badukrom and Amasu Markets, Fencing of Parks & Gardens Site
	Complete Payment for Reconstruction of Phase one of Tuesday Market in Dormaa Ahenkro
	Complete Payment for Construction of 8No. Pavilions, 1No. Meat Shop, and 67 No. Market Street Lighting
	Complete Construction of 9No. 14-unit open Market Stalls, 4No. 4-unit Lockable Mini stores and paving of 2000m <sup>2</sup> Market spaces
	Complete Construction of 1.9km Bituminous Road within Dormaa Ahenkro
	Completion of other Legacy
	Complete Payment for Provision and Installation of Market and Street Lighting (67No.)

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objectives

To provide safe reliable and all-weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in the Municipal Assembly.

#### Budget Sub-Programme Description

This sub-programme is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads in the Municipality. This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pot-hole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Minor Rehabilitation

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Rehabilitation of Drainage Structures
- Vegetation control
- Pothole patching
- Grading
- Desilting

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling
- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

Minor rehabilitation, improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened. Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

One (1) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GSCSP, IGF, DACF and GoG Funds

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
New roads opened up and others re-shaped throughout the year	Number of roads opened up/ upgraded	4	2	4	4	5	5
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	4	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Road Safety Interventions/Activities	
Routine maintenance of Roads in the Municipality	

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

Budget Programme Objectives

- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;
- To ensure the development and effective implementation of the Assembly’s Agricultural programs
- Improve efficiency and competitiveness of MSMEs

Budget Programme Description

The perceived level of poverty is relatively high in the Dormaa central Municipal thus the need to promote economic activities which will lead to employment creation, generate income and poverty reduction for the people. The economic programme tends to lay emphasis on income generating activities in the areas of SMEs, Agriculture and Tourism. We would focus attention on skills training for the youth in industries such as tie and dye, soap making and beads making.

Further, to improve livelihoods of the people in Dormaa Central Municipality by promoting competitive Agriculture as a business through appropriate policy environment, effective support services and sustainable natural resources management and availability of government backed credit facilities. Foster local participation in tourism and the management of tourism activities

The challenges and constraints that affects the implementation of the budget include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of Twenty-Five (25) would handle the programme implementation

## SUB-PROGRAMME 4.1 Trade and Industrial Development

### Budget Sub-Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

### Budget Sub- Programme Description

To facilitate the creation of an enabling environment for vibrant, globally, competitive, sustainable, and innovative commercial, market, for tourism and industrial enterprise. This sub-programme will be a baby of the National Board for Small Scale Industries (NBSSI), Co-operatives and the Ghana Tourism Authority. Eight (8) persons will be executing projects and programmes under this budget sub-programme, and the funding will come from IGF and DACF.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration of new co-operatives carried out	No of co-operative registered	11	9	27	50	50	50
SME's operators trained to improve capacity	No. of programs organized for SME's	12	23	9	20	25	25
Counselling and advisory service provided	No. of people benefited from counselling service	130	145	91	150	160	180

## Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Trade and Industry.	Construction of Cassava Processing Centre at Ahugunu & Aboabo No. 1
Support the Development of Duasidan Monkey Sanctuary.	Completion of 34 No Stores storey building at Tuesday Market
Support the Implementation of BAC Programmes	
Stationary & Office Consumables	

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### Budget Sub-Programme Objectives

- To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly.
- To ensure the development and effective implementation of the Assembly's Agricultural programs.

#### Budget Sub- Programme Description

The Agricultural Development sub-programme in the Municipality seeks to achieve the promotion of sustainable Agriculture, and the accelerated modernization of the Agricultural sector. It undertakes the implementation of Agricultural development in the Municipality in accordance with the objectives of the National Development Policy document.

This sub programme deals with the following: -

- Accelerated Agricultural Productivity for job creation and poverty reduction.
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry

- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development

The Municipal Department of Agriculture consists of units for Crops, Livestock, Veterinary Services, Extension, Fisheries, Management Information System/Monitoring & Evaluation, Finance and Administration.

The various units have responsibility for delivery of Agricultural services in the Municipality. The Municipal Director for Agriculture has overall responsibility for Agricultural Development in the Municipality.

The sub program is to be funded by Government of Ghana (GoG) transfers, Internally Generated Fund (IGF) and the Development Partners such as Global Affairs Canada under the Modernizing Agriculture in Ghana (MAG) Programme.

The beneficiaries of this sub programme are Farmer Based Organizations, Farmers, Non-Governmental Organizations, Educational Institutions, Health Facilities, Households, Traditional Authority and Government of Ghana.

The sub program will be implemented by total staff strength of Twenty-Five (25).

The key issues/challenges of the sup programme include:

- Inadequate staff strength especially for technical staff.
- Poor allocation/distribution of resources at the Municipal levels because the decentralization policy is not fully implemented.
- Inadequate logistics including protective clothing, basic equipment etc.
- Inadequate and late release of service fund.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual technical review meetings conducted	Number of annual technical review meetings conducted	10	6	12	12	12	12
Undertake annual monitoring and supervision	Annual monitoring and supervision conducted	10	7	12	12	12	12
Agricultural Technology to farmers improved	No. of demonstration farms established	12	7	20	20	20	20
	No. of Cashew Seedlings Distributed to Farmers	25,000	-	50,000	50,000	50,000	50,000
Government flagship programmes PFJ and PERD expanded	Bags of fertilizer distributed to farmers	351	-	36,000	36,000	36,000	36,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Support National Farmers Day celebration	
Support Agriculture Extension Services	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- To reduce disaster risks and its related issues in the Dormaa Central Municipality.
- Efficient and effective conservation of natural resources of the Municipality

### Budget Programme Description

Environmental and Sanitation management is geared towards the protection of the environment and reduction of any disaster and its related issues on humanity. By protecting human and material things, National Disaster Management Organization (NADMO) embarks on a number of educative programmes on the local radio stations especially during the raining season and harmattan periods.

The sub-programme is going to be funded by both internally generated funds (IGF) and the District Assembly Common Fund (DACF).

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### Budget Sub-Programme Objective

- To reduce disaster risks and its related issues in the Dormaa Central Municipality.

#### Budget Sub-Programme Description

The sub-programme focuses on Mitigating and reducing natural disasters and reduces risks and vulnerability through awareness creation and provision of assistance during times of disaster.

Create awareness on climate change, its impacts and adaptation, poor management of the impacts of the natural disasters and climate change.

The sub-programme is going to be funded by both internally generated funds (IGF) and District Assembly Common fund (DACF).

The beneficiaries of the sub-programme are the Citizenry affected by the disasters within Dormaa Central Municipality. The staff strength of the NADMO department is Six (6)

The organizational units that are going to be involved in implementing the sub-programme is; the NADMO Department and GNFS.

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO Department and late release of funds.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster awareness creation enhanced	No. of disaster awareness campaigns organized	48	12	46	46	46	46
Disaster victims supported	No. of Disaster victims supported	34	0	45	25	20	0

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Support NADMO in Awareness creation on Bush Fires and Other disaster issues	
Support Forestry & NADMO to organize tree Planning exercise and other Disaster issues	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

1	111007	0111007 - Completion of Administration Bk for Dmaa Cntr'l Mun Edu Dir at Dmaa		70%	308,973.00	242,174.13	66,798.87	205,000.00
2	216117	0216117 - Const of 1No 2 Unit Kg block for Agyemang Badu Basic Sch@Dormaa Ahenkro	BAR/DCMA/DACF/WKS/NCT/001/2016	25%	417,007.50	75,215.30	341,792.20	84,000.00
3	2116007	2116007 - Construction of 1No. 2-storey 44-Unit Lockable Market stores at Dormaa	BAR/DCMA/IGF/WKS/NCT/001/2016	80%	1,069,964.85	631,358.60	438,606.25	94,045.00
4		Construction of 1No. 6-Unit Classroom Block, Office Store and Staff Common Room, 1No. 6-Seater KVIP, 1No. 2-Unit Urinal for Islamic Primary School at Amasu	BR/DCMA/WKS/NCT/002/2020	40%	417,633.30	175,291.00	242,342.30	66,900.00
5		Construction of 9No. 14-Unit Open Market Stalls, 4No. 14-Unit Lockable Mini Stores	BR/DCMA/GSCSP/UDG-4/WKS/NCT/LOT-1/2024	70%	3,187,164.24	2,704,650.30	482,513.94	2,709,089.60

		and Paving of 2000 Market Spaces						
6		Upgrading of 1.9Km Roads with Side Drains	BR/DCMA/GSCSP/UDG-5/WKS/NCT/LOT-2/2024	70%	4,568,911.46	2,907,104.37	1,661,807.09	3,883,574.74
7		Supply and Installation of 1No. Traffic Light and its Accessories in Dormaa Ahenkro	BR/DCMA/DPAT-II/WKS/NCT/002/24	50%	439,750.00	0	439,750.00	450,000.00

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	24-hOUR Economy Market	Construction of 24-Hour Economy Market at Dormaa Ahenkro	DACF	11,587,754.00	
2	Tuesday Market (Phase II)	Completion of 34No. Lockable Stores at Dormaa Ahenkro Tuesday Market (Phase II)	IGF	950,000.00	
3	Dev't of Duasidan Monkey Sanctuary	Dev't of Duasidan Monkey Sanctuary. (Construction of a Lounge/Cafeteria & 1No. Summer Hut. - Seater W/C Toilet and Urinal and Fencing of the Area)	DACF/Other	100,000.00	
4	Teachers Accommodation	Construction of Teacher's Bangalow at Koradaso M/A Basic School	DACF-RFG	750,000.00	
5	Procurement of Furniture	Procure and Supply of 54No KG Tables, 324No KG Chairs, 12No. teacher's tables, 18No. teacher's Chairs and 16No. Cupboards in the Municipality	DACF	487,600.00	
6	Procurement of Furniture	Procure and Supply of 560No .Dualdesks, 380No. Monodesks 55No. teacher's tables, 85No. teacher's Chairs	DACF	1,608,679.05	

		and 50No.Cupboards in the Municipality			
7	Renovation of Office Accommodation	Renovation of Municipal Health Directorate Office Accommodation	DACF/IGF	60,000.00	
8	Health Centre	Construction of 2No. CHPS Compounds and Staff Accommodations at Masu/Kuren and Asensu No. 2	DACF	2,538.822.56	
9	Procurement of Motor-	Procurement of 2No. Motorbikes	GoG/IGF	30,000.00	
10	Drilling of Boreholes	Drilling and Mechanization of 10No. Boreholes and supply of 10No. 5000L Capacity Poly Tank and Construction of 10No. Overhead	DACF	1,120,000.00	
11	Construction of Hand-pumps	Drillin & Construction of Concrete Pad and Installation of 13No.	DACF	884,000.00	
12	Procurement of Plant	Procurement of Plant for Power Supply to Assembly Administration Block	DACF/IGF	170,000.00	
13	Roads	Maintenance of Feeder Roads, Opening and Reshaping of Existing Roads-25KM Stretch under Drip	DACF/IGF/Other	1,200,000.00	
14	Electricity	Procure and supply of treated electricity wood poles for extension of Electricity in the Municipality		1,100,000.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	10,749,858		
<b>150308</b> 150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	1,016,000		
<b>160802</b> 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	186,096		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	236,544		
<b>290201</b> 290201 - 11.1 Ensure access to affordable housing	0	39,151,048		
<b>310103</b> 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	1,219,247		
<b>360103</b> 360103 - 15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wid	0	50,000		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,658,400		
<b>420101</b> 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	89,262,805	151,500		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	18,534,266		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	7,681,257		
<b>560301</b> 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	882,703		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,085,102		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,353,218		
<b>640101</b> 640101 - Improve human capital development and management	0	307,567		
<b>Grand Total ¢</b>	<b>89,262,805</b>	<b>89,262,805</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>294 02 00 001 27</b>	<b>89,262,804.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001 SERVICE AND REVENUE PROJECTION				
<b>Development Levy</b>	1,335,957.00	0.00	0.00	0.00
1412003 Stool Land Revenue	492,726.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	350,000.00	0.00	0.00	0.00
1413001 Property Rate	240,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,600.00	0.00	0.00	0.00
1415008 Investment Income	7,600.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	1,800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	24,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	6,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,600.00	0.00	0.00	0.00
1415052 Market and Stores Rental	206,631.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	1,111,363.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	600.00	0.00	0.00	0.00
1422002 Herbalist License	2,400.00	0.00	0.00	0.00
1422003 Hawkers License	24,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422007 Liquor License	10,800.00	0.00	0.00	0.00
1422009 Bakers License	960.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	660.00	0.00	0.00	0.00
1422011 Artisans	50,000.00	0.00	0.00	0.00
1422012 Kiosk License	6,900.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	6,600.00	0.00	0.00	0.00
1422015 Service/Filling Stations	18,780.00	0.00	0.00	0.00
1422016 Lottery Business	2,400.00	0.00	0.00	0.00
1422017 Hotel Services	25,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,960.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	24,000.00	0.00	0.00	0.00
1422023 Communication Services	3,600.00	0.00	0.00	0.00
1422024 Private Education Int.	7,200.00	0.00	0.00	0.00
1422025 Private Professionals	5,840.00	0.00	0.00	0.00
1422033 Stores	72,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	25,000.00	0.00	0.00	0.00
1422044 Financial Institutions	18,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,800.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	8,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	396.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422072	Contractor/Suppliers Registration	6,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	4,800.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	16,408.00	0.00	0.00	0.00
1423001	Markets Tolls	127,240.00	0.00	0.00	0.00
1423004	Sale of Poultry	103,939.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	214,680.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00	0.00
1423018	Loading Fees	224,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	2,000.00	0.00	0.00	0.00
1423078	Business registration	12,000.00	0.00	0.00	0.00
1423322	Medical charges	30,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,600.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		33,400.00	0.00	0.00	0.00
1430006	Slaughter Fines	6,000.00	0.00	0.00	0.00
1430016	Spot fine	15,000.00	0.00	0.00	0.00
1430017	Confiscated Assets	2,400.00	0.00	0.00	0.00
1430033	Stray Animals Fines	10,000.00	0.00	0.00	0.00
<b>Output</b>	0002 GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		14,603,020.00	0.00	0.00	0.00
1311018	World Bank	14,603,020.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		72,179,064.56	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	11,058,037.56	0.00	0.00	0.00
1331002	DACF - Assembly	47,614,294.00	0.00	0.00	0.00
1331003	DACF - MP	3,632,434.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	111,639.00	0.00	0.00	0.00
1331011	District Development Facility	9,762,660.00	0.00	0.00	0.00
<b>Grand Total</b>		89,262,804.56	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	89,262,805	89,370,303	90,155,433
<b>Management and Administration</b>	0	0	0	13,770,904	13,858,612	13,908,613
<b>SP1: General Administration</b>	0	0	0	11,490,768	11,574,981	11,605,675
<b>21 Compensation of employees [GFS]</b>	0	0	0	8,421,368	8,505,581	8,505,581
211 Child Education Grant (Foreign Mission)	0	0	0	8,337,748	8,421,125	8,421,125
21110 Established Post	0	0	0	8,049,148	8,129,639	8,129,639
21111 Non Established Post	0	0	0	138,600	139,986	139,986
21112 Child Education Grant (Foreign Mission)	0	0	0	150,000	151,500	151,500
212 Imputed Social Contributions [GFS]	0	0	0	83,620	84,456	84,456
21210 Gratuity	0	0	0	83,620	84,456	84,456
<b>22 Use of goods and services</b>	0	0	0	2,919,400	2,919,400	2,948,594
221 Vehicle Registration	0	0	0	2,919,400	2,919,400	2,948,594
22101 Value Books	0	0	0	711,000	711,000	718,110
22102 Utilities	0	0	0	78,000	78,000	78,780
22103 General Cleaning	0	0	0	105,000	105,000	106,050
22104 Rentals/Lease	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	660,000	660,000	666,600
22107 Training, Seminar and Conference Cost	0	0	0	280,000	280,000	282,800
22109 Special Services	0	0	0	930,400	930,400	939,704
22112 Emergency Services	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
<b>SP2: Finance and Audit</b>	0	0	0	151,500	151,500	153,015
<b>22 Use of goods and services</b>	0	0	0	151,500	151,500	153,015
221 Vehicle Registration	0	0	0	151,500	151,500	153,015
22101 Value Books	0	0	0	30,000	30,000	30,300
22108 Local Consultants Commission (Individuals)	0	0	0	120,000	120,000	121,200
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	1,515
<b>SP3: Human Resource Management</b>	0	0	0	577,451	580,150	583,225
<b>21 Compensation of employees [GFS]</b>	0	0	0	269,884	272,583	272,583
211 Child Education Grant (Foreign Mission)	0	0	0	269,884	272,583	272,583
21110 Established Post	0	0	0	269,884	272,583	272,583
<b>22 Use of goods and services</b>	0	0	0	307,567	307,567	310,643
221 Vehicle Registration	0	0	0	307,567	307,567	310,643
22107 Training, Seminar and Conference Cost	0	0	0	307,567	307,567	310,643
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,545,186	1,545,921	1,560,638
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,483	74,218	74,218
211 Child Education Grant (Foreign Mission)	0	0	0	73,483	74,218	74,218
21110 Established Post	0	0	0	73,483	74,218	74,218

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,456,703	1,456,703	1,471,270
221 Vehicle Registration	0	0	0	1,456,703	1,456,703	1,471,270
22106 Maintenance of Office Equipment	0	0	0	386,000	386,000	389,860
22107 Training, Seminar and Conference Cost	0	0	0	310,000	310,000	313,100
22108 Local Consultants Commission (Individuals)	0	0	0	550,000	550,000	555,500
22112 Emergency Services	0	0	0	210,703	210,703	212,810
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	15,150
311 WIP - Laboratories	0	0	0	15,000	15,000	15,150
31121 Transport equipment	0	0	0	15,000	15,000	15,150
<b>SP5: Legislative Oversight</b>	0	0	0	6,000	6,060	6,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,000	6,060	6,060
211 Child Education Grant (Foreign Mission)	0	0	0	6,000	6,060	6,060
21112 Child Education Grant (Foreign Mission)	0	0	0	6,000	6,060	6,060
<b>Social Services Delivery</b>	0	0	0	32,466,934	32,475,065	32,791,604
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	18,534,266	18,534,266	18,719,608
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	18,414,266	18,414,266	18,598,408
311 WIP - Laboratories	0	0	0	18,414,266	18,414,266	18,598,408
31111 Hostels	0	0	0	2,445,000	2,445,000	2,469,450
31112 WIP - Laboratories	0	0	0	10,234,164	10,234,164	10,336,506
31131 Fuel Tanks	0	0	0	5,735,102	5,735,102	5,792,453
<b>SP2.2 Public Health Services and management</b>	0	0	0	7,681,257	7,681,257	7,758,069
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	75,750
221 Vehicle Registration	0	0	0	75,000	75,000	75,750
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	7,586,257	7,586,257	7,662,119
311 WIP - Laboratories	0	0	0	7,586,257	7,586,257	7,662,119
31112 WIP - Laboratories	0	0	0	7,586,257	7,586,257	7,662,119
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	4,085,102	4,085,102	4,125,953

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	4,085,102	4,085,102	4,125,953
221 Vehicle Registration	0	0	0	4,085,102	4,085,102	4,125,953
22102 Utilities	0	0	0	994,389	994,389	1,004,333
22103 General Cleaning	0	0	0	2,615,713	2,615,713	2,641,870
22106 Maintenance of Office Equipment	0	0	0	160,000	160,000	161,600
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	300,000	303,000
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,166,310	2,174,441	2,187,973
<b>21 Compensation of employees [GFS]</b>	0	0	0	813,092	821,223	821,223
211 Child Education Grant (Foreign Mission)	0	0	0	813,092	821,223	821,223
21110 Established Post	0	0	0	813,092	821,223	821,223
<b>22 Use of goods and services</b>	0	0	0	633,218	633,218	639,551
221 Vehicle Registration	0	0	0	633,218	633,218	639,551
22101 Value Books	0	0	0	494,050	494,050	498,991
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	134,168	134,168	135,510
22112 Emergency Services	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	720,000	720,000	727,200
282 Dividend Paid By SOEs	0	0	0	720,000	720,000	727,200
28210 Dividend Paid By SOEs	0	0	0	720,000	720,000	727,200
<b>Infrastructure Delivery and Management</b>	0	0	0	41,315,432	41,322,518	41,728,586
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,219,247	1,219,247	1,231,439
<b>22 Use of goods and services</b>	0	0	0	1,219,247	1,219,247	1,231,439
221 Vehicle Registration	0	0	0	1,219,247	1,219,247	1,231,439
22106 Maintenance of Office Equipment	0	0	0	1,200,000	1,200,000	1,212,000
22112 Emergency Services	0	0	0	19,247	19,247	19,439
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	488,627	491,148	493,513
<b>21 Compensation of employees [GFS]</b>	0	0	0	252,083	254,604	254,604
211 Child Education Grant (Foreign Mission)	0	0	0	252,083	254,604	254,604
21110 Established Post	0	0	0	252,083	254,604	254,604
<b>22 Use of goods and services</b>	0	0	0	126,544	126,544	127,809
221 Vehicle Registration	0	0	0	126,544	126,544	127,809
22104 Rentals/Lease	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	11,544	11,544	11,659
<b>28 Other expense</b>	0	0	0	110,000	110,000	111,100
282 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	111,100
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	39,607,558	39,612,123	40,003,633
<b>21 Compensation of employees [GFS]</b>	0	0	0	456,510	461,075	461,075
211 Child Education Grant (Foreign Mission)	0	0	0	456,510	461,075	461,075
21110 Established Post	0	0	0	456,510	461,075	461,075

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	1,951,032	1,951,032	1,970,542
221 Vehicle Registration	0	0	0	1,951,032	1,951,032	1,970,542
22106 Maintenance of Office Equipment	0	0	0	1,920,637	1,920,637	1,939,843
22112 Emergency Services	0	0	0	30,395	30,395	30,699
<b>31 Non Financial Assets</b>	0	0	0	37,200,016	37,200,016	37,572,016
311 WIP - Laboratories	0	0	0	32,122,371	32,122,371	32,443,594
31113 Perimeter Protection/ Fence	0	0	0	26,144,948	26,144,948	26,406,397
31122 Sports Equipment	0	0	0	170,000	170,000	171,700
31131 Fuel Tanks	0	0	0	5,807,423	5,807,423	5,865,497
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	5,077,645	5,077,645	5,128,422
31441 Investment Property_Land	0	0	0	5,077,645	5,077,645	5,128,422
<b>Economic Development</b>	0	0	0	1,659,534	1,664,109	1,676,130
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	643,534	648,109	649,970
<b>21 Compensation of employees [GFS]</b>	0	0	0	457,438	462,013	462,013
211 Child Education Grant (Foreign Mission)	0	0	0	457,438	462,013	462,013
21110 Established Post	0	0	0	457,438	462,013	462,013
<b>22 Use of goods and services</b>	0	0	0	186,096	186,096	187,957
221 Vehicle Registration	0	0	0	186,096	186,096	187,957
22102 Utilities	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	120,000	120,000	121,200
22112 Emergency Services	0	0	0	58,096	58,096	58,677
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	1,016,000	1,016,000	1,026,160
<b>22 Use of goods and services</b>	0	0	0	16,000	16,000	16,160
221 Vehicle Registration	0	0	0	16,000	16,000	16,160
22101 Value Books	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,000,000	1,000,000	1,010,000
311 WIP - Laboratories	0	0	0	1,000,000	1,000,000	1,010,000
31113 Perimeter Protection/ Fence	0	0	0	1,000,000	1,000,000	1,010,000
<b>Environmental Management</b>	0	0	0	50,000	50,000	50,500
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	89,262,805	89,370,303	90,155,433

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,735,548
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Compensation of employees [GFS]</b>							<b>8,049,148</b>
Objective	000000	Compensation of Employees					8,049,148
Program	92001	Management and Administration					8,049,148
Sub-Program	92001001	SP1: General Administration					8,049,148
Operation	000000		0.0	0.0	0.0	8,049,148	
Child Education Grant (Foreign Mission)							8,049,148
2111001 Established Post							8,049,148
<b>Use of goods and services</b>							<b>686,400</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					686,400
Program	92001	Management and Administration					686,400
Sub-Program	92001001	SP1: General Administration					686,400
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	686,400	
Vehicle Registration							686,400
2210905 Assembly Members Sittings All							686,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		2,045,220
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono			
Location Code	0702001	Dormaa-Ahenkro			

<b>Compensation of employees [GFS]</b>					<b>378,220</b>	
Objective	000000	Compensation of Employees			378,220	
Program	92001	Management and Administration			378,220	
Sub-Program	92001001	SP1: General Administration			372,220	
Operation	000000		0.0	0.0	0.0	372,220

Child Education Grant (Foreign Mission)					288,600	
2111102 Monthly Paid and Casual Labour					138,600	
2111243 Transfer Grants					80,000	
2111244 Out of Station Allowance					70,000	
Imputed Social Contributions [GFS]					83,620	
2121001 13 Percent SSF Contribution					65,000	
2121004 End of Service Benefit (ESB/Ex-Gratia)					18,620	
Sub-Program	92001005	SP5: Legislative Oversight			6,000	
Operation	000000		0.0	0.0	0.0	6,000

Child Education Grant (Foreign Mission)					6,000
2111248 Special Allowance/Honorarium					6,000

<b>Use of goods and services</b>					<b>1,547,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			1,547,000	
Program	92001	Management and Administration			1,547,000	
Sub-Program	92001001	SP1: General Administration			1,108,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	164,000

Vehicle Registration					164,000	
2210902 Official Celebrations					90,000	
2210904 Substructure Allowances					14,000	
2210905 Assembly Members Sittings All					60,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	824,000

Vehicle Registration					824,000
2210101 Printed Material and Stationery					30,000
2210102 Office Facilities, Supplies and Accessories					16,000
2210103 Refreshment Items					30,000
2210111 Other Office Materials and Consumables					20,000
2210114 Rations					20,000
2210201 Electricity charges					50,000
2210202 Water					6,000
2210203 Telecommunications					20,000
2210204 Postal Charges					2,000
2210301 Cleaning Materials					30,000
2210302 Contract Cleaning Service Charges					75,000
2210402 Residential Accommodations					20,000
2210404 Hotel Accommodations					15,000
2210502 Maintenance and Repairs - Official Vehicles					60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	<b>2210505</b>	Running Cost - Official Vehicles					<b>320,000</b>
	<b>2210509</b>	Other Travel and Transportation					<b>50,000</b>
	<b>2210510</b>	Other Night Allowances					<b>50,000</b>
	<b>2210511</b>	Local Travel Cost					<b>10,000</b>
Operation	910809	<b>910809 - Citizen participation in local governance</b>		1.0	1.0	1.0	<b>120,000</b>
		Vehicle Registration					<b>120,000</b>
	<b>2210709</b>	Seminars/Conferences/Workshops - Domestic					<b>80,000</b>
	<b>2210710</b>	Staff Development					<b>20,000</b>
	<b>2210711</b>	Public Education and Sensitization					<b>20,000</b>
Sub-Program	92001004	<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>					<b>439,000</b>
Operation	910108	<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>		1.0	1.0	1.0	<b>439,000</b>
		Vehicle Registration					<b>439,000</b>
	<b>2210601</b>	Roads, Driveways and Grounds					<b>20,000</b>
	<b>2210602</b>	Repairs of Residential Buildings					<b>20,000</b>
	<b>2210603</b>	Repairs of Office Buildings					<b>250,000</b>
	<b>2210604</b>	Maintenance of Furniture and Fixtures					<b>6,000</b>
	<b>2210606</b>	Maintenance of General Equipment					<b>20,000</b>
	<b>2210611</b>	Maintenance of Markets					<b>50,000</b>
	<b>2210617</b>	Street Lights/Traffic Lights					<b>20,000</b>
	<b>2211201</b>	Field Operations					<b>3,000</b>
	<b>2211203</b>	Emergency Works					<b>50,000</b>
		<b>Other expense</b>					<b>120,000</b>
Objective	410102	<b>410102 - 16.8 Broaden &amp; strengthen particon of DCs &amp; insts of glo govnce</b>					<b>120,000</b>
Program	92001	<b>Management and Administration</b>					<b>120,000</b>
Sub-Program	92001001	<b>SP1: General Administration</b>					<b>120,000</b>
Operation	910803	<b>910803 - Protocol services</b>		1.0	1.0	1.0	<b>120,000</b>
		Dividend Paid By SOEs					<b>120,000</b>
	<b>2821002</b>	Professional Fees					<b>10,000</b>
	<b>2821009</b>	Donations					<b>60,000</b>
	<b>2821010</b>	Contributions					<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,155,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono				
Location Code	0702001	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>1,125,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,125,000
Program	92001	Management and Administration				1,125,000
Sub-Program	92001001	SP1: General Administration				1,125,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	1,065,000
Vehicle Registration						1,065,000
2210101 Printed Material and Stationery						50,000
2210102 Office Facilities, Supplies and Accessories						400,000
2210108 Construction Material						120,000
2210114 Rations						25,000
2210502 Maintenance and Repairs - Official Vehicles						20,000
2210503 Fuel and Lubricants - Official Vehicles						150,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210902 Official Celebrations						80,000
2211201 Field Operations						120,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
<b>Other expense</b>						<b>30,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b><i>Total By Fund Source</i></b>	<b>150,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>						<b>150,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>150,000</b>
Program	92001	Management and Administration					<b>150,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>150,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration						<b>150,000</b>	
2211201 Field Operations						<b>150,000</b>	
<b><i>Total Cost Centre</i></b>						<b>12,085,768</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>151,500</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2940200001	Dormaa Central Municipal - Dormaa-Ahenkro_Finance_Bono				
Location Code	0702001	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>151,500</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				<b>151,500</b>
Program	92001	Management and Administration				<b>151,500</b>
Sub-Program	92001002	SP2: Finance and Audit				<b>151,500</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>151,500</b>
Vehicle Registration						<b>151,500</b>
	2210122	Value Books				<b>30,000</b>
	2210804	Contract appointments				<b>120,000</b>
	2211101	Bank Charges				<b>1,500</b>
<i>Total Cost Centre</i>						<b>151,500</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 40,000
Function Code	70911	Pre-primary education	
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Use of goods and services	20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2211201	Field Operations			20,000

			Other expense	20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 860,000
Function Code	70911	Pre-primary education	
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Non Financial Assets	860,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		860,000
Program	92002	Social Services Delivery		860,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		860,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	860,000

WIP - Laboratories				860,000
3111256	WIP - School Buildings			860,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				11,074,266
Function Code	70911	Pre-primary education					
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Other expense</b>							<b>80,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					80,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821010 Contributions							40,000
2821019 Scholarship and Bursaries							40,000
<b>Non Financial Assets</b>							<b>10,994,266</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,994,266
Program	92002	Social Services Delivery					10,994,266
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,994,266
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,994,266
WIP - Laboratories							10,994,266
3111256 WIP - School Buildings							6,459,164
3113108 Furniture and Fittings							4,535,102
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				6,560,000
Function Code	70911	Pre-primary education					
Organisation	2940302001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Non Financial Assets</b>							<b>6,560,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,560,000
Program	92002	Social Services Delivery					6,560,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					6,560,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		6,560,000
WIP - Laboratories							6,560,000
3111153 WIP - Bungalows/Flat							2,445,000
3111256 WIP - School Buildings							2,915,000
3113108 Furniture and Fittings							1,200,000
<b>Total Cost Centre</b>							<b>18,534,266</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	65,000
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Use of goods and services	45,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002002	SP2.2 Public Health Services and management		45,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	45,000
Vehicle Registration				45,000
2210603 Repairs of Office Buildings				30,000
2211201 Field Operations				15,000

			Other expense	20,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Dividend Paid By SOEs				20,000
2821010 Contributions				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	2,372,434
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Non Financial Assets	2,372,434
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,372,434
Program	92002	Social Services Delivery		2,372,434
Sub-Program	92002002	SP2.2 Public Health Services and management		2,372,434
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,372,434
WIP - Laboratories				2,372,434
3111253 WIP - Health Centres				2,372,434

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,243,823
Function Code	70721	General Medical services (IS)					
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							20,000
<b>Non Financial Assets</b>							<b>5,213,823</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,213,823
Program	92002	Social Services Delivery					5,213,823
Sub-Program	92002002	SP2.2 Public Health Services and management					5,213,823
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,213,823
WIP - Laboratories							5,213,823
3111253 WIP - Health Centres							5,213,823
<b>Total Cost Centre</b>							<b>7,681,257</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>4,085,102</b>
Function Code	70740	Public health services					
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>						<b>4,085,102</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>4,085,102</b>
Program	92002	Social Services Delivery					<b>4,085,102</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>4,085,102</b>
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	<b>4,085,102</b>
Vehicle Registration						<b>4,085,102</b>	
	2210205	Sanitation Charges					<b>994,389</b>
	2210301	Cleaning Materials					<b>80,000</b>
	2210302	Contract Cleaning Service Charges					<b>2,535,713</b>
	2210601	Roads, Driveways and Grounds					<b>160,000</b>
	2210804	Contract appointments					<b>300,000</b>
	2211201	Field Operations					<b>15,000</b>
<i><b>Total Cost Centre</b></i>						<b>4,085,102</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	480,534
Function Code	70421	Agriculture cs		
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture	Bono	
Location Code	0702001	Dormaa-Ahenkro		

				Compensation of employees [GFS]	457,438
Objective	000000	Compensation of Employees			457,438
Program	92004	Economic Development			457,438
Sub-Program	92004001	SP4.1 Agricultural Services and Management			457,438
Operation	000000		0.0 0.0 0.0		457,438

Child Education Grant (Foreign Mission)				457,438
2111001	Established Post			457,438

				Use of goods and services	23,096
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			23,096
Program	92004	Economic Development			23,096
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,096
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		23,096

Vehicle Registration				23,096
2211201	Field Operations			23,096

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	23,000
Function Code	70421	Agriculture cs		
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture	Bono	
Location Code	0702001	Dormaa-Ahenkro		

				Use of goods and services	23,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			23,000
Program	92004	Economic Development			23,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		23,000

Vehicle Registration				23,000
2210201	Electricity charges			5,000
2210202	Water			3,000
2211201	Field Operations			15,000

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>140,000</b>	
Function Code	70421	Agriculture cs					
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture	Bono				
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>						<b>140,000</b>	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>140,000</b>	
Program	92004	Economic Development				<b>140,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management				<b>140,000</b>	
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	<b>140,000</b>
Vehicle Registration						<b>140,000</b>	
2210902 Official Celebrations						<b>120,000</b>	
2211201 Field Operations						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>643,534</b>	

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**2026**

			<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)	<b>263,627</b>
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Office of Departmental Head Bono	
Location Code	0702001	Dormaa-Ahenkro	

			<b>Compensation of employees [GFS]</b>	<b>252,083</b>
Objective	000000	Compensation of Employees		<b>252,083</b>
Program	92003	Infrastructure Delivery and Management		<b>252,083</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>252,083</b>
Operation	000000		0.0 0.0 0.0	<b>252,083</b>

Child Education Grant (Foreign Mission)				<b>252,083</b>
2111001	Established Post			<b>252,083</b>

			<b>Use of goods and services</b>	<b>11,544</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		<b>11,544</b>
Program	92003	Infrastructure Delivery and Management		<b>11,544</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>11,544</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>11,544</b>

Vehicle Registration				<b>11,544</b>
2211201	Field Operations			<b>11,544</b>

			<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)	<b>15,000</b>
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Office of Departmental Head Bono	
Location Code	0702001	Dormaa-Ahenkro	

			<b>Use of goods and services</b>	<b>15,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		<b>15,000</b>
Program	92003	Infrastructure Delivery and Management		<b>15,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>15,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	<b>15,000</b>

Vehicle Registration				<b>15,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>15,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Office of Departmental Head Bono				
Location Code	0702001	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>100,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				100,000
Program	92003	Infrastructure Delivery and Management				100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210417 Lease of Land						100,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			110,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Office of Departmental Head Bono				
Location Code	0702001	Dormaa-Ahenkro				
<b>Other expense</b>						<b>110,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				110,000
Program	92003	Infrastructure Delivery and Management				110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				110,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	110,000
Dividend Paid By SOEs						110,000
2821018 Civic Numbering/Street Naming						110,000
<b>Total Cost Centre</b>						<b>488,627</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	840,042
Function Code	70620	Community Development		
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Compensation of employees [GFS]	813,092
Objective	000000	Compensation of Employees			813,092
Program	92002	Social Services Delivery			813,092
Sub-Program	92002005	SP2.5 Social Welfare and community services			813,092
Operation	000000		0.0 0.0 0.0		813,092

Child Education Grant (Foreign Mission)					813,092
2111001	Established Post				813,092

				Use of goods and services	26,950
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			26,950
Program	92002	Social Services Delivery			26,950
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		26,950

Vehicle Registration					26,950
2210709	Seminars/Conferences/Workshops - Domestic				26,950

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Use of goods and services	10,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	92002	Social Services Delivery			10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210101	Printed Material and Stationery				1,000
2210509	Other Travel and Transportation				2,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000
2211201	Field Operations				3,000

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>440,000</b>	
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0702001	Dormaa-Ahenkro		

			<b>Use of goods and services</b>		<b>120,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			120,000
Program	92002	Social Services Delivery			120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			120,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration			120,000
2210108	Construction Material		120,000

			<b>Other expense</b>		<b>320,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			320,000
Program	92002	Social Services Delivery			320,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			320,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Dividend Paid By SOEs			320,000
2821009	Donations		200,000
2821019	Scholarship and Bursaries		120,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>40,000</b>	
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0702001	Dormaa-Ahenkro		

			<b>Use of goods and services</b>		<b>40,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			40,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Vehicle Registration			40,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i><b>Total By Fund Source</b></i>	<b>836,268</b>
Function Code	70620	Community Development						
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Use of goods and services</b>							<b>436,268</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>436,268</b>
Program	92002	Social Services Delivery						<b>436,268</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>436,268</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>436,268</b>
Vehicle Registration							<b>436,268</b>	
2210120 Purchase of Petty Tools/Implements							<b>373,050</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>63,218</b>	
<b>Other expense</b>							<b>400,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						<b>400,000</b>
Program	92002	Social Services Delivery						<b>400,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services						<b>400,000</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>400,000</b>
Dividend Paid By SOEs							<b>400,000</b>	
2821010 Contributions							<b>400,000</b>	
<b>Total Cost Centre</b>							<b>2,166,310</b>	

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>471,905</b>	
Function Code	70610	Housing development						
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_ Works_Office of Departmental Head Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Compensation of employees [GFS]</b>							<b>456,510</b>	
Objective	000000	Compensation of Employees					<b>456,510</b>	
Program	92003	Infrastructure Delivery and Management					<b>456,510</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>456,510</b>	
Operation	000000		0.0	0.0	0.0	<b>456,510</b>		
Child Education Grant (Foreign Mission)							<b>456,510</b>	
2111001 Established Post							<b>456,510</b>	
<b>Use of goods and services</b>							<b>15,395</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing					<b>15,395</b>	
Program	92003	Infrastructure Delivery and Management					<b>15,395</b>	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>15,395</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>15,395</b>
Vehicle Registration							<b>15,395</b>	
2211201 Field Operations							<b>15,395</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			85,000
Function Code	70610	Housing development				
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head Bono				
Location Code	0702001	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2211201 Field Operations						15,000
<b>Non Financial Assets</b>						<b>70,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3111304 Markets						70,000

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	23,644,836	
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono		
Location Code	0702001	Dormaa-Ahenkro		

			<b>Use of goods and services</b>		<b>1,137,840</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			1,137,840	
Program	92003	Infrastructure Delivery and Management			1,137,840	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,137,840	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,137,840
Vehicle Registration					1,137,840	
2210602 Repairs of Residential Buildings					866,000	
2210617 Street Lights/Traffic Lights					271,840	

			<b>Non Financial Assets</b>		<b>22,506,995</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			22,506,995	
Program	92003	Infrastructure Delivery and Management			22,506,995	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			22,506,995	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	22,506,995
WIP - Laboratories					17,429,350	
3111354 WIP - Markets					12,716,528	
3112206 Plant and Machinery					170,000	
3113110 Water Systems					4,542,823	
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment					5,077,645	
3144101 Investment Property_Land					5,077,645	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	13,493,020	
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono		
Location Code	0702001	Dormaa-Ahenkro		

			<b>Non Financial Assets</b>		<b>13,493,020</b>	
Objective	290201	290201 - 11.1 Ensure access to affordable housing			13,493,020	
Program	92003	Infrastructure Delivery and Management			13,493,020	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			13,493,020	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	13,493,020
WIP - Laboratories					13,493,020	
3111309 Urban Roads					2,883,575	
3111354 WIP - Markets					10,474,846	
3113101 Electrical Networks					134,600	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,912,797
Function Code	70610	Housing development					
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>782,797</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					782,797
Program	92003	Infrastructure Delivery and Management					782,797
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					782,797
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	782,797
Vehicle Registration							782,797
2210601 Roads, Driveways and Grounds							737,797
2210617 Street Lights/Traffic Lights							45,000
<b>Non Financial Assets</b>							<b>1,130,000</b>
Objective	290201	290201 - 11.1 Ensure access to affordable housing					1,130,000
Program	92003	Infrastructure Delivery and Management					1,130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,130,000
WIP - Laboratories							1,130,000
3113101 Electrical Networks							1,130,000
<b>Total Cost Centre</b>							<b>39,607,558</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	16,000
Organisation	2941101001	Dormaa Central Municipal - Dormaa-Ahenkro_Trade, Industry and Tourism_Office of Departmental Head_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Use of goods and services	16,000
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce		16,000
Program	92004	Economic Development		16,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		16,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	16,000

Vehicle Registration			16,000
2210101	Printed Material and Stationery		6,000
2210505	Running Cost - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	1,000,000
Organisation	2941101001	Dormaa Central Municipal - Dormaa-Ahenkro_Trade, Industry and Tourism_Office of Departmental Head_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Non Financial Assets	1,000,000
Objective	150308	150308 - 16.8: Broaden & strengthen particon of DCs & insts of glo govnce		1,000,000
Program	92004	Economic Development		1,000,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		1,000,000
Project	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	1,000,000

WIP - Laboratories			1,000,000
3111354	WIP - Markets		1,000,000

**Total Cost Centre** 1,016,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Use of goods and services	10,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Use of goods and services	40,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Vehicle Registration			40,000
2211201	Field Operations		40,000

**Total Cost Centre** 50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Use of goods and services	19,247	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	19,247
Vehicle Registration					19,247	
2211201 Field Operations					19,247	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,200,000
Function Code	70451	Road transport		
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Use of goods and services	1,200,000	
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			1,200,000	
Program	92003	Infrastructure Delivery and Management			1,200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,200,000
Vehicle Registration					1,200,000	
2210601 Roads, Driveways and Grounds					1,200,000	
<i>Total Cost Centre</i>					1,219,247	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>277,587</b>
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			<b>Compensation of employees [GFS]</b>	<b>269,884</b>
Objective	000000	Compensation of Employees		<b>269,884</b>
Program	92001	Management and Administration		<b>269,884</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>269,884</b>
Operation	000000		0.0 0.0 0.0	<b>269,884</b>

Child Education Grant (Foreign Mission)				<b>269,884</b>
2111001	Established Post			<b>269,884</b>

			<b>Use of goods and services</b>	<b>7,703</b>
Objective	640101	640101 - Improve human capital development and management		<b>7,703</b>
Program	92001	Management and Administration		<b>7,703</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>7,703</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>7,703</b>

Vehicle Registration				<b>7,703</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>7,703</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>10,000</b>
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	640101	640101 - Improve human capital development and management		<b>10,000</b>
Program	92001	Management and Administration		<b>10,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>10,000</b>

Vehicle Registration				<b>10,000</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>289,864</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono				
Location Code	0702001	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>289,864</b>
Objective	640101	640101 - Improve human capital development and management				<b>289,864</b>
Program	92001	Management and Administration				<b>289,864</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>289,864</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>289,864</b>
Vehicle Registration						<b>289,864</b>
2210710 Staff Development						<b>289,864</b>
<b>Total Cost Centre</b>						<b>577,451</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	81,186
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Compensation of employees [GFS]	73,483
Objective	000000	Compensation of Employees			73,483
Program	92001	Management and Administration			73,483
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			73,483
Operation	000000		0.0 0.0 0.0		73,483

Child Education Grant (Foreign Mission)					73,483
2111001	Established Post				73,483

				Use of goods and services	7,703
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability			7,703
Program	92001	Management and Administration			7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			7,703
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0		7,703

Vehicle Registration					7,703
2211201	Field Operations				7,703

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Use of goods and services	10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>15,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono				
Location Code	0702001	Dormaa-Ahenkro				
<b>Non Financial Assets</b>						<b>15,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				<b>15,000</b>
Program	92001	Management and Administration				<b>15,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>15,000</b>
Project	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>15,000</b>
WIP - Laboratories						<b>15,000</b>
3112105 Motor Bike, bicycles etc						<b>15,000</b>
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<b>Total By Fund Source</b>			<b>850,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono				
Location Code	0702001	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>850,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				<b>850,000</b>
Program	92001	Management and Administration				<b>850,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>850,000</b>
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	<b>850,000</b>
Vehicle Registration						<b>850,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>150,000</b>
2210710 Staff Development						<b>150,000</b>
2210801 Local Consultants Fees (Companies)						<b>550,000</b>
<b>Total Cost Centre</b>						<b>956,186</b>
<b>Total Vote</b>						<b>89,262,805</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	78,205,380	78,205,380	78,987,434
Consolidated Fund	24,866,152	24,866,152	25,114,813
1_No Poverty	26,950	26,950	27,220
11_Sustainable Cities and Communities	15,562,003	15,562,003	15,717,623
16_Peace, Justice, and Strong Institutions	1,836,400	1,836,400	1,854,764
17_Partnerships for the Goals	857,703	857,703	866,280
2_Zero Hunger	23,096	23,096	23,327
4_ Quality Education	6,560,000	6,560,000	6,625,600
<b>DACF</b>	<b>51,246,728</b>	<b>51,246,728</b>	<b>51,759,196</b>
1_No Poverty	1,316,268	1,316,268	1,329,431
11_Sustainable Cities and Communities	24,944,836	24,944,836	25,194,284
15_Life On Land	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	1,155,000	1,155,000	1,166,550
17_Partnerships for the Goals	15,000	15,000	15,150
2_Zero Hunger	140,000	140,000	141,400
3_Good Health and Well-Being	7,616,257	7,616,257	7,692,419
4_ Quality Education	11,934,266	11,934,266	12,053,608
6_Clean Water and Sanitation	4,085,102	4,085,102	4,125,953
Retained Internally Generated	2,092,500	2,092,500	2,113,425
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	100,000	100,000	101,000
15_Life On Land	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	1,834,500	1,834,500	1,852,845
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	23,000	23,000	23,230
3_Good Health and Well-Being	65,000	65,000	65,650
4_ Quality Education	40,000	40,000	40,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	78,205,380	78,205,380	78,987,434

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	78,596,567	78,597,403	79,382,533
	<b>83,620</b>	<b>84,456</b>	<b>84,456</b>
	83,620	84,456	84,456
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>589,000</b>	<b>589,000</b>	<b>594,890</b>
	439,000	439,000	443,390
	150,000	150,000	151,500
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>44,786,272</b>	<b>44,786,272</b>	<b>45,234,135</b>
	70,000	70,000	70,700
	2,372,434	2,372,434	2,396,159
	27,720,818	27,720,818	27,998,026
	13,493,020	13,493,020	13,627,951
	1,130,000	1,130,000	1,141,300
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,219,247</b>	<b>1,219,247</b>	<b>1,231,439</b>
	19,247	19,247	19,439
	1,200,000	1,200,000	1,212,000
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>16,000</b>	<b>16,000</b>	<b>16,160</b>
	16,000	16,000	16,160
<b>910204 - Development and management of tourist sites</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,010,000</b>
	1,000,000	1,000,000	1,010,000
<b>910301 - Extension Services</b>	<b>163,096</b>	<b>163,096</b>	<b>164,727</b>
	23,096	23,096	23,327
	140,000	140,000	141,400
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
	23,000	23,000	23,230
<b>910403 - Development of youth, sports and culture</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	40,000	40,000	40,400
	80,000	80,000	80,800
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)</b>	<b>18,414,266</b>	<b>18,414,266</b>	<b>18,598,408</b>
	860,000	860,000	868,600
	10,994,266	10,994,266	11,104,208
	6,560,000	6,560,000	6,625,600
<b>910503 - Public Health services</b>	<b>4,180,102</b>	<b>4,180,102</b>	<b>4,221,903</b>
	65,000	65,000	65,650
	4,115,102	4,115,102	4,156,253
<b>910601 - Social intervention programmes</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
	10,000	10,000	10,100
	440,000	440,000	444,400

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	863,218	863,218	871,851
	26,950	26,950	27,220
	836,268	836,268	844,631
910603 - Community mobilization	40,000	40,000	40,400
	40,000	40,000	40,400
910701 - Disaster management	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910803 - Protocol services	970,400	970,400	980,104
	686,400	686,400	693,264
	284,000	284,000	286,840
910806 - Security management	824,000	824,000	832,240
	824,000	824,000	832,240
910809 - Citizen participation in local governance	1,215,000	1,215,000	1,227,150
	120,000	120,000	121,200
	1,095,000	1,095,000	1,105,950
910810 - Plan and budget preparation	60,000	60,000	60,600
	60,000	60,000	60,600
911002 - Land use and Spatial planning	111,544	111,544	112,659
	11,544	11,544	11,659
	100,000	100,000	101,000
911003 - Street Naming and Property Addressing System	125,000	125,000	126,250
	15,000	15,000	15,150
	110,000	110,000	111,100
911101 - Supervision and regulation of infrastructure development	1,951,032	1,951,032	1,970,542
	15,395	15,395	15,549
	15,000	15,000	15,150
	1,137,840	1,137,840	1,149,219
	782,797	782,797	790,624
911303 - Revenue collection and management	151,500	151,500	153,015
	151,500	151,500	153,015
911701 - Data and information dissemination	15,000	15,000	15,150
	15,000	15,000	15,150
911702 - Coordination and Harmonization of data	867,703	867,703	876,380
	7,703	7,703	7,780
	10,000	10,000	10,100
	850,000	850,000	858,500

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
911803 - Staff Training and skills development				307,567	307,567	310,643
				7,703	7,703	7,780
				10,000	10,000	10,100
				289,864	289,864	292,763
<b>Grand Total</b>	0	0	0	78,596,567	78,597,403	79,382,533

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
<b>Dormaa Central Municipal - Dormaa-Ahenkr</b>	<b>78,596,567</b>	<b>78,597,403</b>	<b>79,382,533</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,742,020</b>	<b>3,742,856</b>	<b>3,779,440</b>
	686,400	686,400	693,264
	1,750,620	1,751,456	1,768,126
	1,155,000	1,155,000	1,166,550
	150,000	150,000	151,500
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1,341,770</b>	<b>1,341,770</b>	<b>1,355,188</b>
	15,406	15,406	15,560
	171,500	171,500	173,215
	15,000	15,000	15,150
	850,000	850,000	858,500
	289,864	289,864	292,763
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>236,544</b>	<b>236,544</b>	<b>238,909</b>
	11,544	11,544	11,659
	15,000	15,000	15,150
	100,000	100,000	101,000
	110,000	110,000	111,100
<b>70360 Public order and safety n.e.c</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	10,000	10,000	10,100
	40,000	40,000	40,400
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>1,016,000</b>	<b>1,016,000</b>	<b>1,026,160</b>
	16,000	16,000	16,160
	1,000,000	1,000,000	1,010,000
<b>70421 Agriculture cs</b>	<b>186,096</b>	<b>186,096</b>	<b>187,957</b>
	23,096	23,096	23,327
	23,000	23,000	23,230
	140,000	140,000	141,400
<b>70451 Road transport</b>	<b>1,219,247</b>	<b>1,219,247</b>	<b>1,231,439</b>
	19,247	19,247	19,439
	1,200,000	1,200,000	1,212,000
<b>70610 Housing development</b>	<b>39,151,048</b>	<b>39,151,048</b>	<b>39,542,558</b>
	15,395	15,395	15,549
	85,000	85,000	85,850
	23,644,836	23,644,836	23,881,284
	13,493,020	13,493,020	13,627,951
	1,912,797	1,912,797	1,931,924



# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	30,791	30,791	31,099	31,099	123,780
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911002 - Land use and Spatial planning	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	19,247	19,247	19,439	19,439	77,373
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	25,000	25,000	25,250	25,250	100,500
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	15,000	15,000	15,150	15,150	60,300
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	15,000	15,000	15,150	15,150	60,300
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	15,000	15,000	15,150	15,150	60,300
	<i>Infrastructure Delivery and Management</i>	0	15,000	15,000	15,150	15,150	60,300
	SP3.2 Physical and Spatial Planning Development	0	15,000	15,000	15,150	15,150	60,300
	911003 - Street Naming and Property Addressing System	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	10,000	10,000	10,100	10,100	40,200
<b>3601</b>	<b>6.1 Combat deforestation, desertification and soil erosion</b>	0	10,000	10,000	10,100	10,100	40,200
<b>360103</b>	<b>15.3 comb desertifn, rest degrd l&amp; &amp; soil to ach a l&amp; degrd-n'ral wld</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12603 DACF Sources</b>		0	1,340,000	1,340,000	1,353,400	1,353,400	5,386,800
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	100,000	100,000	101,000	101,000	402,000
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	100,000	100,000	101,000	101,000	402,000
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.2 Physical and Spatial Planning Development	0	100,000	100,000	101,000	101,000	402,000
	911002 - Land use and Spatial planning	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	<i>Infrastructure Delivery and Management</i>	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	SP3.1 Roads and Transport services	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000
	Use of goods and services	0	1,200,000	1,200,000	1,212,000	1,212,000	4,824,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	40,000	40,000	40,400	40,400	160,800
<b>3601</b>	<b>6.1 Combat deforestation, desertification and soil erosion</b>	0	40,000	40,000	40,400	40,400	160,800
<b>360103</b>	<b>15.3 comb desertifn, rest degrd l&amp; &amp; soil to ach a l&amp; degrd-n'ral wld</b>	0	40,000	40,000	40,400	40,400	160,800
	<i>Environmental Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP5.1 Disaster prevention and Management	0	40,000	40,000	40,400	40,400	160,800
	910701 - Disaster management	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
<b>Funding:13521 Consolidated Fund Sources</b>		0	110,000	110,000	111,100	111,100	442,200
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	110,000	110,000	111,100	111,100	442,200
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	110,000	110,000	111,100	111,100	442,200
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	110,000	110,000	111,100	111,100	442,200
	<i>Infrastructure Delivery and Management</i>	0	110,000	110,000	111,100	111,100	442,200
	SP3.2 Physical and Spatial Planning Development	0	110,000	110,000	111,100	111,100	442,200
	911003 - Street Naming and Property Addressing System	0	110,000	110,000	111,100	111,100	442,200
	Other expense	0	110,000	110,000	111,100	111,100	442,200
<b>Grand Total</b>		0	1,505,791	1,505,791	1,520,849	1,520,849	6,053,280

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,950	26,950	27,220	27,220	108,339
	<b>Social Services Delivery</b>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910602 - Gender empowerment and mainstreaming	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	10,000	10,000	10,100	10,100	40,200
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	10,000	10,000	10,100	10,100	40,200
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	10,000	10,000	10,100	10,100	40,200
	<b>Social Services Delivery</b>	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910601 - Social intervention programmes	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12602 DACF Sources</b>		0	440,000	440,000	444,400	444,400	1,768,800
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	440,000	440,000	444,400	444,400	1,768,800
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	440,000	440,000	444,400	444,400	1,768,800
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	440,000	440,000	444,400	444,400	1,768,800
	<b>Social Services Delivery</b>	0	440,000	440,000	444,400	444,400	1,768,800
	SP2.5 Social Welfare and community services	0	440,000	440,000	444,400	444,400	1,768,800
	910601 - Social intervention programmes	0	440,000	440,000	444,400	444,400	1,768,800
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
	Other expense	0	320,000	320,000	323,200	323,200	1,286,400
<b>Funding:12603 DACF Sources</b>		0	40,000	40,000	40,400	40,400	160,800

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	<b>2.12 SOCIAL PROTECTION</b>	0	40,000	40,000	40,400	40,400	160,800
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	40,000	40,000	40,400	40,400	160,800
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	40,000	40,000	40,400	40,400	160,800
	<i>Social Services Delivery</i>	0	40,000	40,000	40,400	40,400	160,800
	SP2.5 Social Welfare and community services	0	40,000	40,000	40,400	40,400	160,800
	910603 - Community mobilization	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
<b>Funding:12607 DACF Sources</b>		0	836,268	836,268	844,631	844,631	3,361,799
62	<b>2.12 SOCIAL PROTECTION</b>	0	836,268	836,268	844,631	844,631	3,361,799
6201	<b>12.1 Strengthen social protection for the vulnerable</b>	0	836,268	836,268	844,631	844,631	3,361,799
620101	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	836,268	836,268	844,631	844,631	3,361,799
	<i>Social Services Delivery</i>	0	836,268	836,268	844,631	844,631	3,361,799
	SP2.5 Social Welfare and community services	0	836,268	836,268	844,631	844,631	3,361,799
	910602 - Gender empowerment and mainstreaming	0	836,268	836,268	844,631	844,631	3,361,799
	Use of goods and services	0	436,268	436,268	440,631	440,631	1,753,799
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
<b>Grand Total</b>		0	1,353,218	1,353,218	1,366,751	1,366,751	5,439,938

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	23,096	23,096	23,327	23,327	92,846
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,096	23,096	23,327	23,327	92,846
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	23,096	23,096	23,327	23,327	92,846
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	23,096	23,096	23,327	23,327	92,846
	<i>Economic Development</i>	0	23,096	23,096	23,327	23,327	92,846
	SP4.1 Agricultural Services and Management	0	23,096	23,096	23,327	23,327	92,846
	910301 - Extension Services	0	23,096	23,096	23,327	23,327	92,846
	Use of goods and services	0	23,096	23,096	23,327	23,327	92,846
<b>Funding:12200 Retained Internally Generate</b>		0	23,000	23,000	23,230	23,230	92,460
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,000	23,000	23,230	23,230	92,460
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	23,000	23,000	23,230	23,230	92,460
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	23,000	23,000	23,230	23,230	92,460
	<i>Economic Development</i>	0	23,000	23,000	23,230	23,230	92,460
	SP4.1 Agricultural Services and Management	0	23,000	23,000	23,230	23,230	92,460
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at <small>classroom</small> )	0	23,000	23,000	23,230	23,230	92,460
	Use of goods and services	0	23,000	23,000	23,230	23,230	92,460
<b>Funding:12603 DACF Sources</b>		0	4,225,102	4,225,102	4,267,353	4,267,353	16,984,908
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	140,000	140,000	141,400	141,400	562,800
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	140,000	140,000	141,400	141,400	562,800
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	140,000	140,000	141,400	141,400	562,800
	<i>Economic Development</i>	0	140,000	140,000	141,400	141,400	562,800
	SP4.1 Agricultural Services and Management	0	140,000	140,000	141,400	141,400	562,800
	910301 - Extension Services	0	140,000	140,000	141,400	141,400	562,800
	Use of goods and services	0	140,000	140,000	141,400	141,400	562,800

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	4,085,102	4,085,102	4,125,953	4,125,953	16,422,108	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	4,085,102	4,085,102	4,125,953	4,125,953	16,422,108	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	4,085,102	4,085,102	4,125,953	4,125,953	16,422,108	
	<i>Social Services Delivery</i>	0	4,085,102	4,085,102	4,125,953	4,125,953	16,422,108	
	SP2.3 Environmental Health and sanitation Services	0	4,085,102	4,085,102	4,125,953	4,125,953	16,422,108	
	910503 - Public Health services	0	4,085,102	4,085,102	4,125,953	4,125,953	16,422,108	
	Use of goods and services	0	4,085,102	4,085,102	4,125,953	4,125,953	16,422,108	
<b>Grand Total</b>			0	4,271,198	4,271,198	4,313,910	17,170,214	