



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

DORMAA CENTRAL MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. Introduction

The Dormaa Municipality was established by LI2087. It is located at the western part of the Brong Ahafo Region. It lies within longitudes 3o West and 3o 30' West and latitudes 7o North and 7o 30' North. It is bound in the North by the Jaman South District and Dormaa East District, in the east by the Sunyani Municipal, in the South and South-East by Asunafo and Asutifi Districts respectively, in the South-West by Western Region and in the West and North-West by La Cote D'Ivoire. The Municipal Capital is Dormaa Ahenkro, located about 80 kilometres West of the Regional Capital, Sunyani.

The Municipality has a total land area of 1,210.28 square kilometres, which is about 3.1 per cent of the total land area of Brong Ahafo 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.

2. Population

The population of Dormaa municipal according to the 2010 population and housing census is 112,111 representing 4.9 percent of the region's total population. Males constitute 47.8 percent and females represent 52.2 percent. About sixty-One percent (61.0%) of the population reside in rural localities. The municipality has a sex ratio (number of males per 100 females) of 91.6. The youth (population less than 15 years) in the municipality account for 37.5 percent of the population. This results in a broad base population pyramid, which tapers off with a small number of elderly persons (population aged 60 years and older), accounting for 5.3 percent. The total age dependency ratio (dependent population to population in the working age) for the municipality is 75.2, the age dependency ratio for males is higher (76.3) than that of the females (71.3).

3. Municipal Economy

Agriculture

Dormaa Central is an agriculture dominated economy which employs about 60.9%.

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. The only longest tarred road in the Dormaa municipality is the Gonokrom -Dormaa Ahenkro road which links it up with Sunyani, the Regional Capital. 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 centres is motorable all year round. They constantly require re-gravelling, reshaping and rehabilitation. The Ghana Private Road Transport Union, (GPRTU) and the Progressive Transport Owners Association (PROTOA) dominate the transport services in the municipality.

Education

The Dormaa municipality currently has 258 basic schools distributed across seven educational circuits. These comprise 2 Public Senior High School, 2 Private Public Senior High School, 53 Public Junior High School, 17 Private Public Junior High School, 69 Public Primary, 22 Private Primary School, 68 Public Kindergarten, 22 Private Kindergarten, 1 Vocational and 2 tertiary institutions which are; Dormaa Midwifery Training School and University of Natural Resources. As a requirement of the implementation of the Early Childhood Care Development policy since 2007, Kindergartens were incorporated into the formal basic education system and each primary school is expected to have a Kindergarten attached to it. The municipality therefore is ensuring the establishment of a Kindergarten in each Primary School.

Due to the scattered nature of settlements in the municipality, geographical access to basic institutions is very challenging in some communities.

Health

Physical presence of health facilities and access to health institutions is not a major problem in the municipality as there are 25 health institutions made up of 1 Hospital, 6 Health Centres, 5 Rural Clinic and 5 Private Clinics. Others are one Private Maternity Home, 7 Community-Health Planning and Services (CHPS) Compounds. In addition, there are 42 outreach points that are evenly distributed throughout the municipality.

The municipality has a of 718 total Health Professionals out of which; 9 Medical doctors, 335 Nurses & Midwives, 17 Technical Officers & 357 Supporting Staff

Top ten Diseases in the municipality are Malaria, Upper Respiratory, Tract Infection, Rheumatism, Joint Pains, Anaemia, Skin, Intestinal Worm, Acute Eye Infection, Diarrhoea, and Pneumonia Diseases respectively.

Challenges; Basic Equipment for Health facilities, Inadequate Motorbikes for field work, lack of ICT laboratory in the Sub-District level, Poor network communication to forward information and poor office furnishing.

Environment

The major challenge bedevilling the natural environment in the municipality is deforestation through illegal logging. The municipal security committee in collaboration with the traditional authority have put stringent measures to reduce the impact of illegal chainsaw operators.

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 wild life, 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, an NGO in collaboration with the Municipal Assembly is trying to develop the facility to attract more tourists.

Sanitation

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. Table 1 displays the three main types of toilet facilities reported in the 2010 PHC. The highest reported facilities were pit latrines (16.2 %), public toilets (0.5%) and Kumasi Ventilated Improved Pit (KVIP) Latrine (3.2%). Interestingly, 78.4 percent of dwelling units have no toilet facilities. This is hygienically not a good practice for the health of the people but a serious threat to their healthy living.

Table 1: Sanitation

| Item | Country | Region | Municipal | |
|-----------------------------|-----------|---------|-----------|---------|
| | | | Number | Percent |
| Total | 5,467,054 | 177,629 | 5,387 | 100.0 |
| No facilities (bush) | 1,056,382 | 146,329 | 3,641 | 67.6 |

| | | | | |
|---|-----------|--------|-----|------|
| W.C. | 839,611 | 6,050 | 528 | 9.8 |
| Pit latrine | 1,040,883 | 5,266 | 875 | 16.2 |
| KVIP | 572,824 | 6,196 | 174 | 3.2 |
| Public toilet (W.C./KVIP/Pit /Pan etc.) | 1,893,291 | 12,828 | 23 | 0.5 |
| Others | 23,385 | 555 | 146 | 2.7 |

Key Development Issues and 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 and residential facilities for health personnel
- High prevalence rate of HIV and AIDS
- Inadequate school infrastructure
- Inadequate residential accommodation for teachers
- Inadequate support for PWDs
- Low interest of the youth in agriculture
- Low financial and logistical capacity of the Business Advisory Centre
- Inadequate support to adopt improved agricultural technology
- Inadequate agro based industries
- Inadequate infrastructure development
- Inadequate rural and urban access to potable water
- Low Participation Of Women In Decision Making

4. MMDA ADOPTED POLICY OBJECTIVES FOR 2020 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

The policy objectives that are relevant to the Dormaa Central Municipal Assembly include:

- Deepen political and administrative Decentralization, Improve decentralised planning, Improve popular participation at regional and district levels
- Deepen transparency and public accountability
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Ensure that PWD'S Enjoy all the benefits of Ghanaian citizenship

- Promote resilient urban development
- Develop quality, reliable, sustainable and resilient infrastructure
- Support entrepreneurs and SME Development
- End hunger and ensure access to sufficient food
- Promote proactive planning for disaster prevention and mitigation

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

5. VISION OF THE ASSEMBLY

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.

6. MISSION STATEMENT OF THE ASSEMBLY

The Dormaa 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.

7. CORE FUNCTIONS OF THE ASSEMBLY

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 activity and social development in the municipal 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 be responsible for the maintenance of security and public safety in the Municipal,
- 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.

8. KEY ACHIEVEMENTS IN 2020

The below are some key achievements of the Dormaa Central Municipal Assembly from the 2020 budget document for the fiscal year;



• **CONSTRUCTION OF 1NO. KG BLOCK WITH ANCILLARY FACILITIES @ GYEDIEM**
• {DPAT}



• **CONSTRUCTION OF 1NO.KG BLOCK WITH ANCILLARY FACILITIES @ KOFIASUA**
• {DPAT}



• **CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM BLOCK @ DABAABI**
• {DPAT}



• **CONSTRUCTION OF 1NO. CHPS COMPOUND @ ATESIKROM**
• {DACF}



• **PROCUREMENT OF 2NO. MOTORBIKES FOR REVENUE MOBILIZATION**

• {IGF}



• **DRILLING & MECHNIZATION OF 1NO. BOREHOLE, 6NO. HAND WASHING POINTS & PROVISION OF 10NO. WC TOILET @ TUESDAY MARKET**

• {DPAT}



• **CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES @ ABOABO NO.4 METHODIST PRIMARY SCHOOL**

• {DACF}



• **CONSTRUCTION OF MODERN LORRY TERMINAL WITH ANCILLARY FACILITIES @ DORMAA-AHENKRO**

• {GSCSP}



• PROCURED AND MOUNTED 50 NO. SIGNAGES
• {GSCSP}



• FIGHT AGAINST COVID-19 IN THE DORMAA MUNICIPALITY
• {IGF/DACF/GOG}



• DISTRIBUTED 113,000 CASHEW SEEDLING TO FARMERS IN
SUPPORT OF PERD {DACF}

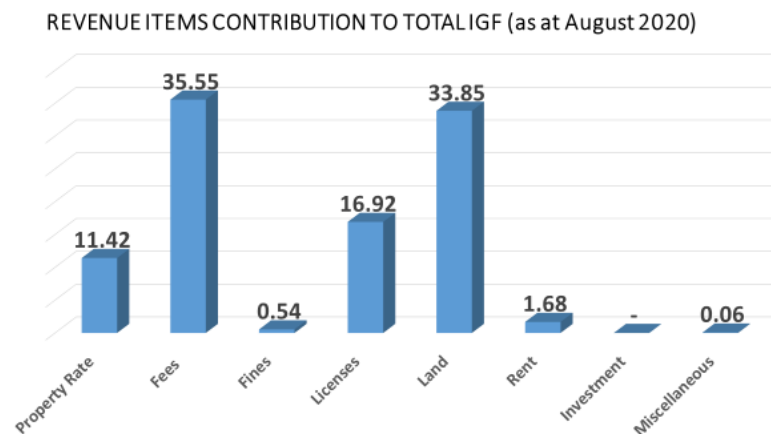
FINANCIAL PERFORMANCE REVENUE

Table 2: REVENUE PERFORMANCE- IGF ONLY

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|-------------------|---------------------|-------------------|-------------------|---------------------|-------------------|-------------------------------|
| ITEM | 2018 | | 2019 | | 2020 | | % performance as at Aug.,2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug. | |
| Property Rate | 203,818.43 | 98,783.71 | 161,232.00 | 146,804.05 | 201,283.00 | 80,547.47 | 40.02 |
| Fees | 124,645.85 | 111,210.29 | 121,828.00 | 102,468.00 | 362,933.00 | 250,772.20 | 69.10 |
| Fines | 43,749.70 | 64,087.00 | 78,124.00 | 68,480.00 | 7,124.00 | 3,800.00 | 53.34 |
| Licenses | 114,419.37 | 156,667.00 | 125,735.75 | 211,187.00 | 202,165.00 | 119,364.00 | 59.04 |
| Land | 144,978.71 | 98,558.16 | 105,342.00 | 245,400.00 | 304,922.00 | 238,777.68 | 78.31 |
| Rent | 325,640.34 | 198,546.00 | 209,887.30 | 140,167.00 | 57,486.00 | 11,819.00 | 20.56 |
| Investment | 0.00 | 561,177.20 | 0.00 | 0.00 | 1,900.00 | - | 0.00 |
| Miscellaneous | | | 0.00 | 0.00 | 500.00 | 415.00 | 83.00 |
| Total | 957,252.40 | 1,289,029.36 | 802,149.05 | 914,506.05 | 1,138,313.00 | 705,495.35 | 61.98 |

It can be seen from the table 2 above, the Assembly is doing well in the midst of COVID-19 more especially, Fees and Lands which are our strength as can be seen in Figure 1.0 below. However, strategies had been put in place to mobilise more revenue from licenses, property rates & rent. The overall performance as at the end of August 2020 suggest that, the Assembly is likely to achieve the set target of One Million, One Hundred and Thirty-Eight Thousand, Three Hundred Thirteen Ghana Cedis (GH¢ 1,138,313.00).

Figure 1.0



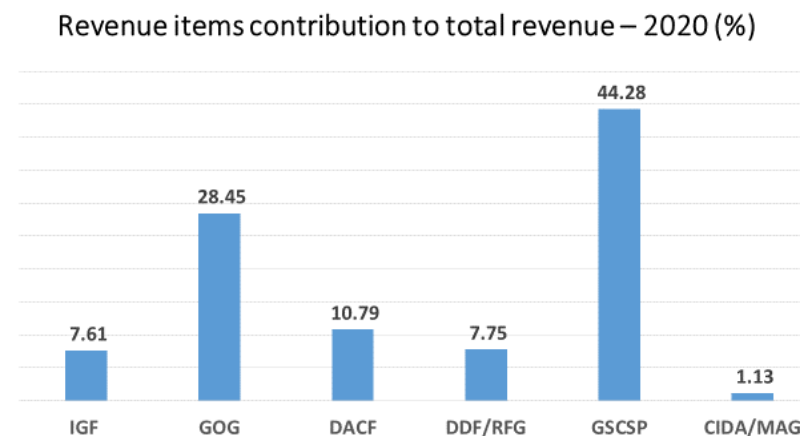
FINANCIAL PERFORMANCE

Table 3 : REVENUE PERFORMANCE- ALL REVENUE SOURCES

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|--------------------------------|
| ITEM | 2018 | | 2019 | | 2020 | | % performance as at Aug., 2020 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug. | |
| IGF | 957,252.40 | 727,852.16 | 802,149.05 | 914,506.05 | 1,138,313.00 | 705,495.35 | 62% |

| | | | | | | | |
|-----------------------------|--------------|--------------|---------------|--------------|---------------|--------------|--------|
| Compensation Transfer | 2,848,825.00 | 2,545,680.51 | 3,340,947.10 | 2,748,325.66 | 2,969,033.14 | 2,568,149.02 | 86.50% |
| Goods and Services Transfer | 44,886.00 | 43,597.30 | 53,323.15 | 56,052.18 | 90,285.59 | 70,828.14 | 11.82% |
| Assets Transfer | - | - | - | - | - | - | |
| DACF | 2,528,183.15 | 2,026,240.26 | 4,279,017.62 | 2,160,525.96 | 4,367,219.00 | 1,000,994.66 | 22.72% |
| DDF | 166,336.00 | 501,414.00 | 895,270.52 | 1,129,268.15 | 2,233,084.00 | 718,839.94 | 9.60% |
| UDG(GSCSP) | 881,741.00 | 402,614.56 | 3,720,000.00 | 257,002.27 | 6,936,783.22 | 4,107,380.16 | 0.79% |
| Canadian Support (CIDA) | 77,184.18 | 77,184.18 | 73,311.14 | 99,867.55 | 142,695.80 | 104,463.67 | 67.30% |
| SW&S/CWS PII | 15,000.00 | 1,007.00 | 60,447.49 | 1,000.00 | - | - | |
| GARHP | 5,000.00 | 72.25 | - | - | - | - | |
| Total | 7,524,407.73 | 6,325,662.22 | 13,224,466.07 | 7,366,547.82 | 17,877,413.75 | 9,276,150.94 | 26.02% |

Figure 2.0



The figure 2.0 show that, the Assembly received more resources from the world bank in support of Ghana Secondary City Support project (GSCSP) which represent 44.28% of the revenue mobilized follow by the Government of Ghana releases (GoG) with 20.48% and the Canadian support fund to agriculture CIDA contributing the least to the revenue basket as at August, 2020.

From the Table, the total Budgeted figure of Seventeen Million, Eight Hundred and Seventy-Seven Thousand, Four hundred and Thirteen Ghana cedis, Seventy-Five pesewas (**GHC17,877,413.75**) was projected. The Assembly received only Nine Million, Two Hundred and Seventy-Six Thousand, One Hundred and Fifty Ghana Cedis, Ninety-Five pesewas was received. This represents **26.02%**. This seemingly poor performance was due to the COVID-19 Pandemic which had affected the whole world financial performance.

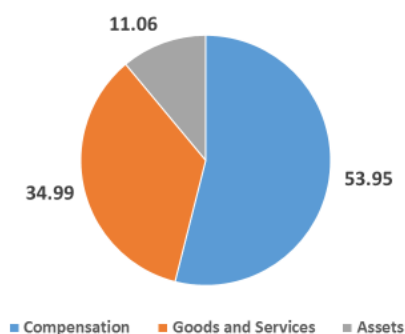
EXPENDITURE PERFORMANCE

Table 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES | | | | | | | |
|---|---------------------|---------------------|----------------------|---------------------|----------------------|---------------------|-------------------------------------|
| Expenditure | 2018 | | 2019 | | 2020 | | % age Performance (as at Aug. 2020) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug. | |
| Compensation | 3,034,400.00 | 2,691,136.81 | 3,528,390.10 | 2,911,693.76 | 3,111,532.94 | 2,510,098.73 | 53.95 |
| Goods and Services | 2,006,465.11 | 2,239,245.72 | 3,011,618.20 | 2,272,453.00 | 3,502,959.39 | 1,627,717.88 | 34.99 |
| Assets | 4,483,539.00 | 2,373,962.00 | 6,936,244.00 | 1,930,675.00 | 11,282,921.22 | 514,793.40 | 11.06 |
| Total | 9,524,404.11 | 7,304,344.53 | 13,476,252.30 | 7,114,821.76 | 17,897,413.55 | 4,652,610.01 | 26.00 |

Figure 3.0

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES (%)



COE= 2,510,098.73 G&S =1,627,717.88 Assets = 514,793.4

expenditure on assets representing 11.06% as at August 2020. This trend of the expenditure is as a result of COVID-19 pandemic.

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 5: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

| FOCUS AREA | POLICY OBJECTIVE | BUDGET ALLOCATION |
|---------------------------------------|--|----------------------|
| Local Government and Decentralisation | Deepen political and administrative Decentralization. Improve decentralised planning. Improve popular participation at regional and district levels. | 4,876,260.00 |
| Public Accountability | Deepen transparency and public accountability | 95,000.00 |
| Education and training | Enhance inclusive and equitable access to, and participation in quality education at all levels | 2,800,944.00 |
| Health and health services | Ensure affordable, equitable, easily accessible and Universal Health | 335,000.00 |
| Water and environmental sanitation | Improve access to safe and reliable water supply services for all | 700,150.00 |
| | Enhance access to improved and reliable environmental sanitation services | 335,000.00 |
| Child, family welfare & PWD'S | Strengthen social protection, especially for children, women, persons with disability and the elderly | 642,019.00 |
| Disability and development | Ensure that PWD'S Enjoy all the benefits of Ghanaian citizenship | |
| Urban development management | Promote resilient urban development | 693,773.00 |
| Infrastructural Development | Develop quality, reliable, sustainable and resilient infrastructure | 11,674,611.00 |
| Private sector development | Support entrepreneurs and SME Development | 40,000.00 |
| Agriculture and rural development | End hunger and ensure access to sufficient food | 668,724.00 |
| Disaster management | Promote proactive planning for disaster prevention and mitigation | 33,000.00 |
| | TOTAL | 22,894,481.00 |

The table 4 and figure 3 above, shows that the Assembly spent 53.95% on compensation, follow by goods and services representing 34.99% and least

9. POLICY OUTCOME INDICATORS AND TARGETS

Table 6: POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest status | | Target | |
|--|---|----------|----------|---------------|------------------|--------|--------|
| | | Year | Value | Year | Value as at Aug. | Year | Value |
| | | 2019 | 2019 | 2020 | 2020 | 2021 | 2021 |
| Improved financial management | % growth in IGF | 2019 | - 29.05% | 2020 | - 22.86% | 2021 | 20% |
| | % of expenditure processed on GIFMIS | 2019 | 100% | 2020 | 95% | 2021 | 100% |
| Improved social accountability and stakeholder engagement | No. of public fora organised | 2019 | 6 | 2020 | 3 | 2021 | 10 |
| Improved functionality of sub-structures | No. of zonal councils functional | 2019 | 7 | 2020 | 9 | 2021 | 9 |
| Improved capacity building support to staff | No. of capacity building programmes organised for staff | 2019 | 9 | 2020 | 5 | 2021 | 8 |
| Increased access to education at all levels | No. of classrooms constructed | 2019 | 1 | 2020 | 2 | 2021 | 7 |
| | Number of school furniture supplied | 2019 | 273 | 2020 | 0 | 2021 | 1,300 |
| Improved access to healthcare delivery in the Municipality | No. of healthcare facilities provided | 2019 | 0 | 2020 | 1 | 2021 | 5 |
| Improved quality of health care | Doctor patient ratio | 2019 | 1;13995 | 2020 | 1;17895 | 2021 | 1;5500 |
| Improved sanitation management | No. of refuse containers provided | 2019 | 17 | 2020 | 17 | 2021 | 25 |
| | No. of clean up exercises organised | 2019 | 9 | 2020 | 4 | 2021 | 12 |

| | | | | | | | |
|---|---|------|--------|------|--------|------|--------|
| improved social intervention | No. of household benefiting from LEAP | 2019 | 1,975 | 2020 | 1,978 | 2021 | 2,178 |
| | No. of people benefiting from school feeding programmes | 2019 | 6,589 | 2020 | 7,611 | 2021 | 7,611 |
| | No. of communities sensitized on disaster prevention measures | 2019 | 22 | 2020 | 46 | 2021 | 46 |
| Increased access to safe and portable water | No. of water facilities provided | 2019 | 8 | 2020 | 5 | 2021 | 15 |
| | % of population with access to safe and portable water | 2019 | 92% | 2020 | 95% | 2021 | 98% |
| Improved state of roads | kilometres of feeder road maintained | 2019 | 150KM | 2020 | 150KM | 2021 | 250KM |
| | kilometres of urban road maintained | 2019 | 90 | 2020 | 90 | 2021 | 100 |
| | kilometres of urban road tarred | 2019 | 80KM | 2020 | 20KM | 2021 | 80KM |
| No. of regulation of physical development in the Municipality | No. of building permit issued | 2019 | 129 | 2020 | 131 | 2021 | 300 |
| | No. of days used to acquire a building permit | 2019 | 30 | 2020 | 60 | 2021 | 30 |
| Improved agricultural productivity to ensure food security | AEA to farmer ratio | 2019 | 1;2500 | 2020 | 1;1500 | 2021 | 1;1500 |
| | % increased in livestock production | 2019 | 5% | 2020 | 3% | 2021 | 10-12% |
| | % increased in poultry production | 2019 | 5% | 2020 | 4% | 2021 | 14-16% |
| Increased support for SME's development and management | No. of training programmes organised for SME's | 2019 | 787 | 2020 | 501 | 2021 | 500 |

| | | | | | | | |
|---|--|------|----|------|---|------|----|
| Improved control and prevention of disaster | No. of radio talk shows organised on disaster prevention | | | | | 2021 | |
| | | 2019 | 11 | 2020 | 6 | | 20 |

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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. It is therefore critical for the Dormaa Central Municipal Assembly to provide education and training so as to develop the knowledge, skills and attitudes of those whose responsibility it is to ensure that all available revenue are mobilized for the Assembly. It is equally important for the Assembly to intensify monitoring and put in place control measures to avert leakages of revenue at collection points. Motivation of revenue collectors is also one key that can unlock revenue generation prospects for the Assembly and must be earnestly pursued. Last but not the least, all stakeholders in the revenue sector must all contribute their quota towards the effort of the Assembly to generate more revenue to move the Assembly forward.

In light of this, the Dormaa Central Municipal Assembly had come out with the following strategies to enhance revenue mobilization in the Municipality to bring development to the people;

- Provide means of transport for revenue mobilization/supervision/monitoring.
- Refresher training for revenue collectors in collection techniques/methods, communication skills and records keeping.
- Quarterly meeting of revenue station officers to share experiences and discuss constraints
- Setting targets for revenue collectors
- Sign performance Agreement with Revenue collectors.
- Ensure availability value books and certificate at all times
- Introduce incentives package for best revenue collectors
- Provide incentive packages for revenue collectors.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support for the Assembly
- To ensure efficient and effective service delivery to the citizenry.
- To provide support services to the various departments and units of the Assembly

Programme Description

The Management and Administration programme has the following as its sub programmes Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security Internal Audit and Legal.

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 accounts 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 one hundred and nineteen (119) is available for the implementation of all programmes and projects under the Management and Administration programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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 and to strengthen internal control mechanism to ensure efficient utilisation of resources available to the Assembly. To ensure effective and efficient coordination of the Municipal Assembly with other institutions through the equitable distribution of resources for rapid and balanced performance by all departments.

Provide assurance to stakeholders on the use of public resources through quality and timely internal audit reports.

2. 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 Report 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 as some of the challenges that affect the implementations of activities under this sub-programme means of transport, laptop, external hard drive, and furniture and internet facility.

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

The funding of the Sub-Programme from both GOG Budget (DACF) and the Internally Generated Fund. Under this sub-programme, total staff strength of forty-nine (49) will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Preparation of Annual Performance Report by the end of January in the ensuing year. | No. of Annual Performance Reports produced by 31 st January the ensuing year. | 1 | 1 | 1 | 1 | 1 |
| Regular Management meetings held | Number of management meetings held | 12 | 10 | 12 | 12 | 12 |
| Annual and Quarterly Internal Audit report on transparency and accountability | Number of internal audit reports available | 5 | 3 | 5 | 5 | 5 |
| Assembly meetings organised | Number of Assembly meetings organised | 3 | 2 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|--|
| Internal Management of the Organisation | Acquisition of Land & Payment of Compensation |
| Personnel and Staff Management | Procurement of Plant for Office use |
| Information, Education and Communication | Furnishing of Assembly Offices and Conference room |
| Procurement management | |
| Official / National Celebrations | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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 of the Assembly and ensure prompt preparation of financial reports in order to know the Assembly's financial situation all time.

2. Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, and preparation of financial reports. 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 Revenue Mobilization unit of the Assembly as well as the Finance Department. The staff strength to undertake the operations of this this sub-programme numbered fifty-one (51)

- The organizational units that are going to be involved includes; the Finance and Revenue units. 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.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|---------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Improved upon Internally Generated Revenue | % of Internally Generated Revenue mobilised | -29.05% | -22.86% | 20% | 25% | 25% |
| Preparation and submission of financial reports | No. of Monthly financial report produced | 13 | 9 | 13 | 13 | 13 |
| Organised refresher courses for Revenue staff | Number of Refresher courses organised | 2 | 3 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|----------|
| Internal Management of the Organisation | |
| Revenue Collection | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly

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.

Nine (9) officers will be responsible for delivering the sub-programme comprising of five Budget Analyst and four Planning Officers. 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 rateable items

and inadequate logistics for public education and sensitization and non-availability of strong internet networks in the Municipality.

2. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|--------------|--------------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Monitored Projects and Programmes | Number of Monitoring reports generated | 4 | 2 | 4 | 4 | 4 |
| Municipal plans Developed | Developed Strategic plan and Annual work plans | 2 | 2 | 2 | 2 | 2 |
| Organised Quarterly Municipal and Coordinating Unit (MPCU) Meetings | Number of MPCU Minutes Produced | 4 | 2 | 4 | 4 | 4 |
| Preparation of Annual Fee Fixing Resolutions. | Annual Fee Fixing Resolutions prepared. | 1 | 1 | 1 | 1 | 1 |
| Composite Budget prepared and submitted | Composite budget submitted by. | 30th October | 31st October | 31st October | 31st October | 31st October |
| Sensitised public on plan and budget implementation | Number of sensitisation fora organised for the public | 2 | 2 | 3 | 3 | 3 |

3. Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|----------|
| Internal Management of the Organisation | |
| Plan and budget preparation | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. 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 Complains 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 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 six (6) 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.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Assembly and Sub-Committees meetings organised | Number of Assembly and Sub-Committee meetings organised | 26 | 16 | 30 | 30 | 30 |
| Minutes of meetings held produced. | Number of minutes filed | 26 | 16 | 30 | 30 | 30 |
| Organised other committee meetings. (Audit Committee & PRCC) | Number of minutes and reports filed | 4 | 6 | 8 | 8 | 8 |

4. Budget Sub-Programme Operations and Projects

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

Table 14

| Operations | Projects |
|---|----------|
| Internal Management of the Organisation | |
| Administrative and technical meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To motivate and promote efficient and effective service delivery among staff of the Municipal Assembly.
- To Manage Workplace Conflict and ensure the monthly update of staff records.

2. Budget Sub-Programme Description

The Human Resource is mainly responsible for managing; developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services to the citizenry.

It also covers human resource management which includes the following: training and development, promotions, leave policy, welfare, discipline and job description. Training and development of staff by organizing training courses for both junior and senior staff.

The Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and the District Development Fund (DDF) are the sources of funding that will be available for the implementation of programmes. All staff of the Assembly will benefit from these programmes in order to increase output. Three (3) officers would be in charge in undertaking the activities. Untimely release of funds will be the major challenge of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Improved capacity building support to staff | No. of capacity building programmes organised for staff | 9 | 7 | 10 | 10 | 11 |
| Competency Based Training for staff | Number staff trained | 26 | 12 | 30 | 30 | 30 |
| Conference of the chief executives and coordinating directors | Number of Conference organized | 2 | 2 | 2 | 2 | 2 |
| Conference and workshops for senior staff | Number of Conference and workshop organized | 4 | 2 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

Table 16

| Operations | Projects |
|---|----------|
| Internal Management of the Organisation | |
| Personnel and Staff Management | |
| Administrative and technical meetings | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To attain and sustain standard in all infrastructure projects across the Municipality to ensure sustainable development and formulate policies for the efficient contract management in the Municipality.
- To provide technical backstopping for physical projects in the Municipality.
- To formulate standards and indicators relating to the use and development of land and facilitate efficient land administration and management of land resources across major towns in the Municipality.
- To design plans and proposals to help in the development of urban and rural settlements.

2. Budget Programme Description

The programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department, Works Department and the Department of Urban Roads.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property

addressing system.

The Municipal's Works department carry out such functions in relation to water, rural housing etc.

- The department advises the Assembly on matters relating to works in the Municipality.
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Advises on formulation and implementation of physical development policies; Promotes policy dialogue among key stakeholders in public and private sectors; a total of Nineteen (19) persons will be in-charge of the execution of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub programme is to promote harmonious human settlement planning and management and to streamline spatial and land use planning system. To assist in awareness creation on human settlement and spatial development policies.

2. 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 sensitisation 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 organises Technical and Statutory planning committee meetings that vets and approve 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 land owners; public institutions as well as private individuals.

The department has staff strength of nine (6).

The department is faced with a number of challenges including inadequate of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|-------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Engaged Communities in planning matters | Number of community engagement held | 1 | 1 | 2 | 2 | 2 |
| New schemes/lay outs prepared | No. of New schemes/lay outs prepared | 4 | 1 | 5 | 2 | 2 |
| Building permit processing improved | Duration of processing a building permit | 7days | 7days | 7days | 7days | 7days |
| | No. of permits processed | 129 | 131 | 150 | 150 | 150 |
| Improved public parks and gardens | Public parks and gardens maintained | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|---|
| Internal Management of the Organisation | Prepare Municipal spatial development framework and structural plan for Amasu, Kwamesua and Aboabo No.1-4 |
| Land use and Spatial planning | |
| Street Naming and Property Addressing System | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. 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 Municipal Assembly. 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 twelve (12) 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.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Supervised Community Initiated Development Projects | Number of community Initiated Projects and Programmes supervised | 2 | 1 | 3 | 4 | 4 |
| Access to safe and potable water increased | % change in access to safe and potable water | 83% | 95% | 98% | 100% | 100% |
| Monitored and Supervised constructional projects of the Assembly | Number of Constructional projects monitored and supervised | 5 | 4 | 10 | 10 | 10 |
| Prepared Operations and Maintenance plan for the year | Operation and Maintenance Plan prepared | 1 | 1 | 1 | 1 | 1 |
| Increased access to electricity | % of population with access to electricity | 83% | 90% | 100% | 100% | 100% |

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|---|
| Internal Management of the Organisation | Procurement/Maintenance of Streetlights in the Municipality |
| Maintenance, rehabilitation, refurbishment and upgrading of existing Assets | Refurbishment of Aduanakrom community (phase 2) at Dormaa Ahenkro |
| Supervision and regulation of infrastructure development | Construction of 1 Storey 90No. Lockable Stores with Crèche, Banking Hall and 10-Seater WC Toilet |
| | Construction of 1 Storey 44No. Lockable Stores and 10-Seater WC Toilet |
| | Drilling and Construction of 5No. Boreholes Fitted with hand Pumps in selected Communities in the Municipality |
| | Repairs and Maintenance of Markets |
| | <i>Drilling & Mechanization of Boreholes at BadukromMarket, Amasu Market and Bonoyaw Community</i> |
| | <i>Construction of 2No. Urinals and Hand washing points at Badukrom and Amasu Markets</i> |
| | Construction and pavement of 13100 meters' square New lorry park with 5No. waiting lounge, 1No. 2-unit storey building with stores, 6No. offices, Police, fire and revenue posts with 13 No. WC facilities and 1No. 14 seater WC with 6-unit bath rooms with 1No. drilled and mechanized borehole, 24No. street lights at Dormaa Ahenkro. |
| | <i>Rehabilitation of 6270M2 Old Lorry Park, Pavement of Median Lawns of 4No. Major Streets and Construction of Pedestrian Walk Ways in Dormaa Ahenkro</i> |
| | <i>Construct 48No. Lockable stores, 1No. fire service post, 1No. 20seater WC toilet at Dormaa Tuesday Market site</i> |
| | <i>Provision of Free Water to Ghanaian During COVID-19</i> |
| | <i>Procurement and Rehabilitation of Traffic light at Dormaa Ahenkro</i> |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. 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 in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Create environmental awareness through public education and sensitization to enhance environmental sanitation through provision and management of public toilets.

2. 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 public to improve upon sanitation and environmental hygiene would be one of the prime focuses of the budget programme.

The Social Development Department would lead in the implementation of policies that will reduce extreme poverty in the Municipality. Currently over 1900 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme.

This programme would be executed by total staff strength of thousand four hundred and three (1,403) 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- 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 Municipal for both youths in school and youths out of school.

2. 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 Organisational Units that are involved were; 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 citizenry in the Municipality and Ghana Education Service. The staff strength of the sub-programme is about one thousand four hundred and seventy-five (1,475) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate.

The key issues/challenges for the sub-programme include; inadequate infrastructure needs lack of teacher motivation and inadequate logistics. The Department of Education experienced numerous challenges including:

inadequate funding to cater its programmes and activities; inadequate infrastructural facilities most rural schools; inadequate number of teachers.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Scholarships provided for needy students and the marginalised | Number of Scholarships offered | 25 | 15 | 50 | 60 | 60 |
| Infrastructure for schools | Number of schools provided with needed infrastructure. | 3 | 4 | 4 | 3 | 2 |
| Organised quarterly MEOC meetings | No. of MEOC meetings organised | 4 | 2 | 4 | 4 | 4 |
| Incentives for teachers | Best teacher awarded. | 1 | 1 | 1 | 1 | 1 |
| Supported STME programmes | STME supported | 1 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|--|---|
| Supervision and inspection of Education Delivery | <i>Construction of 1 No. 6-Unit Classroom Block with office, store and staff common room, 1No. 6-Seater KVIP, 1No. 2-Unit urinal for M/A Primary School at Dabaabi.</i> |
| Development of youth, sports and culture | <i>Construction of 1 No. 2-Unit KG Classroom Block with office, store, Dining Hall, Resting Room, 3 seater W/C Toilet and Drilling and Mechanization of 1No. Borehole for M/A Primary School at Yaw-Kumikrom.</i> |
| support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 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 |
| | Completion of 1No. 6-Unit class room block for Amasu Islamic primary school |
| | <i>Complete Construction of 1No. 6-Unit class room block, Office and Store with Ancillary facilities at Aboabo No.4 Methodist Primary School.</i> |
| | Completion of 1No. Office Accommodation for GES. |
| | <i>Construction of 1No. 3-Units JHS Classroom Blocks with Ancillary Facilities at Soromani</i> |
| | <i>Construction of 1No. 3-Units JHS Classroom Blocks with Ancillary Facilities at Denyame</i> |
| | <i>Procurement of School Furniture for Kofiasua KG, Gyadiem KG and Dabaabi Primary Schools</i> |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- 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.

2. 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 citizenry within the geographical area of the Dormaa Central Municipality and its surrounding or adjoining Districts. The staff strength of the sub-programme within the Municipal is about one hundred and seventeen (117) health workers and supporting staff.

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|----------------|----------------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Refresher training organized for the health volunteers | Number of volunteer trained. | 25 | 20 | 50 | 50 | 50 |
| Orientation for newly recruited community health Assistants | Number of newly recruited trained | 15 | 10 | 15 | 20 | 20 |
| Preparation and submission of health report | Number of health report prepared and submitted | 4 | 2 | 4 | 4 | 4 |
| Conference of the health Directors and public health Nurses | Number of conferences attended | 4 | 4 | 4 | 4 | 4 |
| Organise CT during the Easter festival | Number of people tested during the Easter festival | 2,859 | 3,200 | 3,500 | 3,500 | 3,500 |
| Infant motality rate reduced | No. of infant deaths per 1000 population | 12/1000 births | 12/1000 births | 8/1000 births | 6/1000 births | 4/1000 births |
| Doctor Patient ratio improved | Doctor patient ratio | 1; 20,773 | 1; 12,721 | 1; 2000 | 1; 1500 | 1; 1000 |

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|--|
| Internal Management of the Organisation | Construction of 1No. CHPS compounds at Manteware |
| Public Health services | Construction of 2No.CHPS compound at Atesikrom |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantage, vulnerable and the marginalised in society and to co-ordinate and regulate specialised 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.

2. Budget Sub-Programme Description

The Social Welfare and Community Development Programmes focuses 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 mainstream development for the realisation 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 Organisations, 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 twelve (12) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|-------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Justice Administration activities carried out | Number of social enquiry report written | 2 | 3 | 6 | 5 | 5 |
| Rights of the Children Promoted and Protected | Number of child welfare cases handled | 114 | 72 | 110 | 105 | 100 |
| | Number of day Care Centres supervised | 0 | 5 | 15 | 20 | 25 |
| Community Care programmes carried out | Number of LEAP Household beneficiaries paid bi-monthly grant | 1,978 | 1,978 | 2,100 | 2,100 | 2,100 |
| | Number of patients supported at the hospital | 5 | 3 | 8 | 7 | 5 |
| Home Science Education Carried Out | Number of Groups visited. | 8 | 5 | 10 | 10 | 12 |
| Mass Education Organized | Number of communities Sensitized on social vices | 20 | 15 | 25 | 25 | 27 |
| Adult Education carried out | Number of Adult group formed | 0 | 0 | 4 | 4 | 5 |
| Women Empowered | Number of women Groups trained | 10 | 15 | 10 | 10 | 15 |

| | | | | | | |
|--|--|-----|----|----|----|----|
| PWD'S registered on NHIS | No. of PWD's registered on NHIS | 27 | 21 | 25 | 30 | 35 |
| Social and economic conditions of PWD's improved | Number of PWD's benefited from disability fund | 106 | 78 | 70 | 80 | 90 |

4. Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|----------|
| Internal Management of the Organisation | |
| Social intervention programmes | |
| Gender empowerment and mainstreaming | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To the creation of an enabling environment for vibrant economic development through innovative tourism, efficient Small, Medium Enterprises(SMEs) and agricultural enterprises.

2. 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To facilitate creation of conducive business environment for enterprises to develop and to make Dormaa the preferred tourism destination in the region.

2. 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.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Registration of new co-operatives | No of co-operative registered | 0 | 0 | 3 | 3 | 3 |
| SME's operators trained to improve capacity | No. of programs organised for SME's | 33 | 19 | 25 | 25 | 25 |
| Counselling and advisory service provided | No. of people benefited from counselling service | 401 | 398 | 400 | 400 | 400 |

4. Budget Sub-Programme Operations and Projects

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

Table 28

| Operations | Projects |
|---|----------|
| Internal Management of the Organisation | |
| Trade Development and Promotion | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Implement programmes and projects for agriculture, that would lead to the realization of the national policy objectives for agriculture such as the realization of accelerated modernization of agriculture and sustainable natural resource management in the Dormaa Central Municipality.

2. 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 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 Seventeen (17).

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.

3. Budget Sub-Programme Results Statement

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

Table 29

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|---------------------|---------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicator Year 2021 | Indicator Year 2022 |
| Conduct quarterly management meetings | Number of quarterly management meetings conducted | 4 | 3 | 4 | 4 | 4 |
| Conduct quarterly technical review meetings | Number of quarterly technical review meetings conducted | 4 | 3 | 4 | 4 | 4 |

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|---------|------------------|---------------------|---------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicator Year 2021 | Indicator Year 2022 |
| Undertake quarterly monitoring and supervision | Quarterly monitoring and supervision conducted | 4 | 2 | 4 | 4 | 4 |
| Agricultural Technology to farmers improved | No. of demonstration farms established | 11 | 9 | 15 | 15 | 15 |
| | No. of Cashew Seedlings Distributed to Farmers | 83,200 | 113,000 | 150,000 | 153,000 | 157,000 |
| Government flagship programmes PFJ and PERD expanded | Bags of fertilizer distributed to farmers | 11,279 | 12,700 | 13,335 | 14,000 | 14,700 |

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Operations and Projects

| Operations | Projects |
|---|----------|
| Internal Management of the Organisation | |
| Official / National Celebrations | |
| Extension Services | |
| Agricultural Research and Demonstration Farms | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To Prevent disaster and its related issues in the Dormaa Central Municipality.
- To Preserves the eco-system in the Dormaa Central Municipality.

1. Budget Programme Description

Environmental and Sanitation management seeks to the protection of the environment and avoid 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 and the District Assembly Common Fund.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To enforce basic disaster risk prevention and mitigation measures.

2. 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 and GOG fund (DACF).

The beneficiaries of the sub-programme are the Municipal NADMO unit and also community members affected by disasters. The staff strength of the NADMO department is twenty-four (24)

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

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

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--------------------------------------|---|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Disaster awareness creation enhanced | No. of disaster awareness campaigns organised | 22 | 46 | 50 | 50 | 50 |
| Disaster victims supported | No. of Disaster victims supported | 4 | 0 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

Table 32

| Operations | Projects |
|---|----------|
| Internal Management of the Organisation | |
| Disaster management | |

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 FORESTRY

1. Budget Sub-Programme Objective

- To ensure environmental sanitation through the provision increase tree cover in the Municipality, through Planting and controlling cutting of trees and create environmental awareness through public education and sensitization.
- Engage the public in environmental issues through public private sector participation initiative and enhance environmental sanitation through provision and management of public toilets

2. Budget Sub-Programme Description

Sanitation and waste management has been a priority programme for several years and people in the Municipality supports such initiatives. The sub-programme seeks to manage waste, reduce pollution and noise, create awareness on Climate Change and its Impact and reduce vulnerability to Climate variability and Change through controlled lumbering activities in our forest.

Alternative livelihoods: minimize impacts of Climate Change for the poor and vulnerable.

The sub-programme funded through the Government interventions.

The beneficiaries of this sub programme are Educational Institutions, Health Facilities, Households and the general public.

The sub program will be implemented by total staff strength of fifty-three (53) persons from the forestry unit.

The key issues/challenges of the sub programme include,

- Inadequate staff strength especially for technical staff.

2021 PBB – Dormaa Central

- Late release of funds to the Municipal Assembly

PART C: FINANCIAL INFORMATION

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | | | | | |
| Minimized the rate of depletion of the forest vegetation. | Number of Public fora held on dangers of deforestation. | 2 | 1 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

Table 34

| Operations | Projects |
|------------|----------|
| | |
| | |
| | |
| | |

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|-------------------|-------------------|-------------------|-------------|
| 000000 Compensation of Employees | 0 | 3,833,004 | | |
| 140101 7.1 Ensuring universal access to affordable, reliable & modern energy services | 0 | 917,385 | | |
| 160501 8.6 Substantially reduce proportion of youth not in employment, education or training | 0 | 40,000 | | |
| 260101 11.b Inc. settlements implementation: inter climate change & disaster risk reduction | 0 | 8,000 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 402,868 | | |
| 370201 13.3 Improve education towards climate change mitigation | 0 | 25,000 | | |
| 410101 Deepen political and administrative decentralisation | 0 | 1,507,741 | | |
| 410501 16.7 Ensure responsive, inclusive, participatory and decision-making | 0 | 329,500 | | |
| 420101 16.6 Dev. effective, accountable & transparent institutions at all levels | 0 | 369,139 | | |
| 520101 4.1 Ensure free, equitable and quality education for all by 2030 | 0 | 2,800,944 | | |
| 530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services | 0 | 335,000 | | |
| 550201 2.1 End hunger and ensure access to sufficient food | 0 | 244,645 | | |
| 570201 6.2 Achieve access to adequate and equitable sanitation and hygiene | 0 | 335,000 | | |
| 570302 6.b Support and strengthen local communities in water and sanitation management | 0 | 212,000 | | |
| 580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure | 0 | 11,178,326 | | |
| 610103 5.5 Ensure full and effective participation of women | 0 | 38,929 | | |
| 620101 1.3 Implement appropriate Social Protection Systems & measures | 0 | 317,000 | | |
| 660301 Ensure sustainable funding sources for growth | 22,894,481 | 0 | | |
| Grand Total c | 22,894,481 | 22,894,481 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|----------------------|-------------------------------------|------------------------|-------------|
| 294 01 01 001 27 | 22,894,481.00 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| Objective 660301 Ensure sustainable funding sources for growth | | | | |
| Output 0001 RATE | | | | |
| Property income [GFS] | 213,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1412024 Unassessed Rate | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0002 LAND & ROYALTIES | | | | |
| Property income [GFS] | 330,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 250,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 RENT OF FACILITIES | | | | |
| Property income [GFS] | 69,000.00 | 0.00 | 0.00 | 0.00 |
| 1415012 Rent on Assembly Building | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1415014 Workers Villa | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1415030 Hiring of Conference Hall | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1415052 Rental of Store | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1415058 Rent of Properties(Leasing) | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 FEES | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 421,500.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Poultry Fee | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fee | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1423007 Pounds | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 170,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fee | 65,000.00 | 0.00 | 0.00 | 0.00 |
| 1423020 Professional Fee | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423078 Business registration | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1423322 Medical charges | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423506 Slaughter | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 LICENSES | | | | |
| Sales of goods and services | 204,100.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wine Sellers Tapers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 5,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1422005 Chop Bar Restaurants | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422008 Letter Writer License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 800.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 11,000.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 650.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 3,300.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Maternity Home /Clinics | 3,200.00 | 0.00 | 0.00 | 0.00 |
| 1422028 Telecom System / Security Service | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 16,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422119 Registration of business & companies | 15,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 FINES & PENALTIES | | | | |
| Fines, penalties, and forfeits | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1430017 Confiscated Assets | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 INVESTMENT | | | | |
| Property income [GFS] | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 500.00 | 0.00 | 0.00 | 0.00 |
| 1415009 Dividend | 1,500.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 MISLLANEOUS | | | | |
| Non-Performing Assets Recoveries | 500.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 500.00 | 0.00 | 0.00 | 0.00 |
| Output 0009 GRANT | | | | |
| From foreign governments(Current) | 21,647,381.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 3,673,604.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

| Revenue Item | Projected 2021 | Approved and or Revised Budget 2020 | Actual Collection 2020 | Variance |
|--|----------------------|-------------------------------------|------------------------|-------------|
| 1331002 DACF - Assembly | 3,873,375.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 602,460.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 96,512.00 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 45,859.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 2,439,811.00 | 0.00 | 0.00 | 0.00 |
| 1331012 UDG Transfer Capital Development Project | 10,565,760.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 22,894,481.00 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Dormaa Central Municipal - Dormaa-Ahenkro | 0 | 0 | 0 | 22,894,481 | 22,932,811 | 23,123,426 |
| GOG Sources | 0 | 0 | 0 | 3,770,116 | 3,806,852 | 3,807,817 |
| Management and Administration | 0 | 0 | 0 | 2,618,354 | 2,644,409 | 2,644,538 |
| Social Services Delivery | 0 | 0 | 0 | 298,019 | 300,880 | 300,999 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 394,329 | 397,909 | 398,272 |
| Economic Development | 0 | 0 | 0 | 459,414 | 463,655 | 464,008 |
| IGF Sources | 0 | 0 | 0 | 1,367,460 | 1,369,054 | 1,381,135 |
| Management and Administration | 0 | 0 | 0 | 826,540 | 828,134 | 834,805 |
| Social Services Delivery | 0 | 0 | 0 | 169,000 | 169,000 | 170,690 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 333,920 | 333,920 | 337,259 |
| Economic Development | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Environmental Management | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| DACF MP Sources | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Management and Administration | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,723,375 | 3,723,375 | 3,760,609 |
| Management and Administration | 0 | 0 | 0 | 989,507 | 989,507 | 999,402 |
| Social Services Delivery | 0 | 0 | 0 | 1,731,868 | 1,731,868 | 1,749,187 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 872,000 | 872,000 | 880,720 |
| Economic Development | 0 | 0 | 0 | 105,000 | 105,000 | 106,050 |
| Environmental Management | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| DACF PWD Sources | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Social Services Delivery | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 488,150 | 488,150 | 493,032 |
| CIDA Sources | 0 | 0 | 0 | 114,310 | 114,310 | 115,453 |
| Economic Development | 0 | 0 | 0 | 114,310 | 114,310 | 115,453 |
| Management and Administration | 0 | 0 | 0 | 10,565,400 | 10,565,400 | 10,671,054 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 141,000 | 141,000 | 142,410 |
| DDF Sources | 0 | 0 | 0 | 2,215,670 | 2,215,670 | 2,237,827 |
| Management and Administration | 0 | 0 | 0 | 45,859 | 45,859 | 46,318 |
| Social Services Delivery | 0 | 0 | 0 | 1,614,076 | 1,614,076 | 1,630,217 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 555,735 | 555,735 | 561,292 |
| Grand Total | 0 | 0 | 0 | 22,894,481 | 22,932,811 | 23,123,426 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Dormaa Central Municipal - Dormaa-Ahenkro | 0 | 0 | 0 | 22,894,481 | 22,932,811 | 23,123,426 |
| Management and Administration | 0 | 0 | 0 | 4,971,260 | 4,998,909 | 5,020,973 |
| SP1: General Administration | 0 | 0 | 0 | 4,971,260 | 4,998,909 | 5,020,973 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 2,764,880 | 2,792,529 | 2,792,529 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 2,724,480 | 2,751,725 | 2,751,725 |
| 21110 Established Position | 0 | 0 | 0 | 2,605,480 | 2,631,535 | 2,631,535 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 80,000 | 80,800 | 80,800 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 39,000 | 39,390 | 39,390 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 40,400 | 40,804 | 40,804 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 40,400 | 40,804 | 40,804 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,495,740 | 1,495,740 | 1,510,697 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,495,740 | 1,495,740 | 1,510,697 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 474,639 | 474,639 | 479,385 |
| 22102 Utilities | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| 22105 Travel - Transport | 0 | 0 | 0 | 311,937 | 311,937 | 315,056 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 406,296 | 406,296 | 410,359 |
| 22108 Consulting Services | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22109 Special Services | 0 | 0 | 0 | 192,868 | 192,868 | 194,797 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 28 Other expense | 0 | 0 | 0 | 400,640 | 400,640 | 404,646 |
| 281 Property expense other than interest | 0 | 0 | 0 | 19,780 | 19,780 | 19,978 |
| 28141 | 0 | 0 | 0 | 19,780 | 19,780 | 19,978 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 380,860 | 380,860 | 384,669 |
| 28210 General Expenses | 0 | 0 | 0 | 380,860 | 380,860 | 384,669 |
| 31 Non Financial Assets | 0 | 0 | 0 | 310,000 | 310,000 | 313,100 |
| 311 Fixed assets | 0 | 0 | 0 | 310,000 | 310,000 | 313,100 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| SP2: Finance | 0 | 0 | 0 | 0 | 0 | 0 |
| 22 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 4,112,963 | 4,115,824 | 4,154,093 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 2,800,944 | 2,800,944 | 2,828,953 |
| 22 Use of goods and services | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 221 Use of goods and services | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22105 Travel - Transport | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22109 Special Services | 0 | 0 | 0 | 38,000 | 38,000 | 38,380 |
| 28 Other expense | 0 | 0 | 0 | 86,868 | 86,868 | 87,737 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 86,868 | 86,868 | 87,737 |
| 28210 General Expenses | 0 | 0 | 0 | 86,868 | 86,868 | 87,737 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,639,076 | 2,639,076 | 2,665,467 |
| 311 Fixed assets | 0 | 0 | 0 | 2,639,076 | 2,639,076 | 2,665,467 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 2,483,132 | 2,483,132 | 2,507,963 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 155,944 | 155,944 | 157,503 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 335,000 | 335,000 | 338,350 |
| 22 Use of goods and services | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 221 Use of goods and services | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22105 Travel - Transport | 0 | 0 | 0 | 7,080 | 7,080 | 7,151 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 2,370 | 2,370 | 2,394 |
| 22109 Special Services | 0 | 0 | 0 | 550 | 550 | 556 |
| 22112 Emergency Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| 311 Fixed assets | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 280,000 | 280,000 | 282,800 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 335,000 | 335,000 | 338,350 |
| 22 Use of goods and services | 0 | 0 | 0 | 335,000 | 335,000 | 338,350 |
| 221 Use of goods and services | 0 | 0 | 0 | 335,000 | 335,000 | 338,350 |
| 22102 Utilities | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 22103 General Cleaning | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 22108 Consulting Services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 642,019 | 644,880 | 648,439 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 286,090 | 288,951 | 288,951 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 286,090 | 288,951 | 288,951 |
| 21110 Established Position | 0 | 0 | 0 | 286,090 | 288,951 | 288,951 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,929 | 70,929 | 71,638 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,929 | 70,929 | 71,638 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,858 | 5,858 | 5,917 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 51,071 | 51,071 | 51,582 |
| 28 Other expense | 0 | 0 | 0 | 285,000 | 285,000 | 287,850 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 285,000 | 285,000 | 287,850 |
| 28210 General Expenses | 0 | 0 | 0 | 285,000 | 285,000 | 287,850 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 13,068,534 | 13,072,114 | 13,199,219 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 175,571 | 175,882 | 177,327 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 31,065 | 31,376 | 31,376 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 31,065 | 31,376 | 31,376 |
| 21110 Established Position | 0 | 0 | 0 | 31,065 | 31,376 | 31,376 |
| 22 Use of goods and services | 0 | 0 | 0 | 8,506 | 8,506 | 8,591 |
| 221 Use of goods and services | 0 | 0 | 0 | 8,506 | 8,506 | 8,591 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 8,506 | 8,506 | 8,591 |

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

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 136,000 | 136,000 | 137,360 |
| 311 Fixed assets | 0 | 0 | 0 | 136,000 | 136,000 | 137,360 |
| 31113 Other structures | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| SP3.2 Physical and Spatial Planning | 0 | 0 | 0 | 518,202 | 519,355 | 523,384 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 115,334 | 116,487 | 116,487 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 115,334 | 116,487 | 116,487 |
| 21110 Established Position | 0 | 0 | 0 | 115,334 | 116,487 | 116,487 |
| 22 Use of goods and services | 0 | 0 | 0 | 222,868 | 222,868 | 225,097 |
| 221 Use of goods and services | 0 | 0 | 0 | 222,868 | 222,868 | 225,097 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,868 | 6,868 | 6,937 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 211,000 | 211,000 | 213,110 |
| 28 Other expense | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| 28210 General Expenses | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 12,374,761 | 12,376,877 | 12,498,509 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 211,556 | 213,672 | 213,672 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 211,556 | 213,672 | 213,672 |
| 21110 Established Position | 0 | 0 | 0 | 211,556 | 213,672 | 213,672 |
| 22 Use of goods and services | 0 | 0 | 0 | 429,235 | 429,235 | 433,527 |
| 221 Use of goods and services | 0 | 0 | 0 | 429,235 | 429,235 | 433,527 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 419,235 | 419,235 | 423,427 |
| 25 Subsidies | 0 | 0 | 0 | 488,150 | 488,150 | 493,032 |
| 251 To public corporations | 0 | 0 | 0 | 488,150 | 488,150 | 493,032 |
| 25121 | 0 | 0 | 0 | 488,150 | 488,150 | 493,032 |
| 31 Non Financial Assets | 0 | 0 | 0 | 11,245,820 | 11,245,820 | 11,358,278 |
| 311 Fixed assets | 0 | 0 | 0 | 11,245,820 | 11,245,820 | 11,358,278 |
| 31111 Dwellings | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 31113 Other structures | 0 | 0 | 0 | 10,723,820 | 10,723,820 | 10,831,058 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 422,000 | 422,000 | 426,220 |
| Economic Development | 0 | 0 | 0 | 708,724 | 712,965 | 715,811 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 668,724 | 672,965 | 675,411 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 424,079 | 428,320 | 428,320 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 424,079 | 428,320 | 428,320 |
| 21110 Established Position | 0 | 0 | 0 | 424,079 | 428,320 | 428,320 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2019 | 2020 | | 2021 | 2022 | 2023 |
|---|----------|----------|--------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 226,145 | 226,145 | 228,406 |
| 221 Use of goods and services | 0 | 0 | 0 | 226,145 | 226,145 | 228,406 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,540 | 10,540 | 10,645 |
| 22102 Utilities | 0 | 0 | 0 | 2,700 | 2,700 | 2,727 |
| 22105 Travel - Transport | 0 | 0 | 0 | 51,040 | 51,040 | 51,550 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 1,200 | 1,200 | 1,212 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 84,515 | 84,515 | 85,360 |
| 22109 Special Services | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 22112 Emergency Services | 0 | 0 | 0 | 31,150 | 31,150 | 31,462 |
| 28 Other expense | 0 | 0 | 0 | 18,500 | 18,500 | 18,685 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 18,500 | 18,500 | 18,685 |
| 28210 General Expenses | 0 | 0 | 0 | 18,500 | 18,500 | 18,685 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 221 Use of goods and services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Environmental Management | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 22 Use of goods and services | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 221 Use of goods and services | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| Grand Total | 0 | 0 | 0 | 22,894,481 | 22,932,811 | 23,123,426 |

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | I | | G | | F | | FUND S / OTHERS | | Development Partner Funds | Grand Total | |
|---|---------------------------|--------------------|---------------|-----------|-----------|---------------|---------------|-----------|-----------------|-----------|---------------------------|-------------|------------|
| | | | Goods/Service | Capex | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | | | Capex/ABFA |
| Dormaa Central Municipal - Dormaa-Ahenkro Management and Administration | 3,973,684 | 1,706,887 | 2,463,000 | 7,443,481 | 159,400 | 956,640 | 249,420 | 1,387,660 | 0 | 0 | 1,465,054 | 13,393,530 | 22,894,481 |
| Central Administration | 2,605,480 | 1,042,381 | 310,000 | 3,957,861 | 159,400 | 667,140 | 0 | 826,540 | 0 | 0 | 186,859 | 4,971,260 | 4,971,260 |
| Administration (Assembly Office) | 2,605,480 | 1,042,381 | 310,000 | 3,957,861 | 159,400 | 667,140 | 0 | 826,540 | 0 | 0 | 186,859 | 4,971,260 | 4,971,260 |
| Social Services Delivery | 286,090 | 438,397 | 1,395,000 | 2,029,887 | 0 | 169,800 | 0 | 169,800 | 0 | 0 | 0 | 1,614,076 | 4,112,983 |
| Education, Youth and Sports | 0 | 149,868 | 1,025,000 | 1,174,868 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 1,614,076 | 2,800,944 |
| Education | 0 | 149,868 | 1,025,000 | 1,174,868 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 1,614,076 | 2,800,944 |
| Health | 0 | 245,000 | 280,000 | 525,000 | 0 | 145,800 | 0 | 145,800 | 0 | 0 | 0 | 0 | 670,000 |
| Office of District Medical Officer of Health | 0 | 45,000 | 280,000 | 325,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 335,000 |
| Environmental Health Unit | 0 | 200,000 | 0 | 200,000 | 0 | 135,000 | 0 | 135,000 | 0 | 0 | 0 | 0 | 335,000 |
| Social Welfare & Community Development | 286,090 | 43,929 | 0 | 330,019 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 642,019 |
| Office of Departmental Head | 286,090 | 0 | 0 | 286,090 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 286,090 |
| Social Welfare | 0 | 43,929 | 0 | 43,929 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 355,929 |
| Infrastructure Delivery and Management | 357,955 | 60,374 | 846,000 | 1,264,329 | 0 | 84,500 | 249,420 | 333,920 | 0 | 0 | 1,163,885 | 11,468,285 | 13,068,534 |
| Physical Planning | 115,334 | 51,868 | 0 | 167,202 | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 335,000 | 335,000 | 518,202 |
| Office of Departmental Head | 115,334 | 0 | 0 | 115,334 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115,334 |
| Town and Country Planning | 0 | 51,868 | 0 | 51,868 | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 | 0 | 402,868 |
| Works | 211,556 | 0 | 712,000 | 923,556 | 0 | 68,500 | 249,420 | 317,920 | 0 | 0 | 846,885 | 10,254,400 | 12,374,761 |
| Office of Departmental Head | 211,556 | 0 | 712,000 | 923,556 | 0 | 68,500 | 249,420 | 317,920 | 0 | 0 | 846,885 | 10,254,400 | 12,374,761 |
| Urban Roads | 31,065 | 8,506 | 138,000 | 175,571 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,571 |
| Economic Development | 31,065 | 8,506 | 138,000 | 175,571 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 175,571 |
| Agriculture | 424,079 | 140,335 | 0 | 564,414 | 0 | 30,800 | 0 | 30,800 | 0 | 0 | 114,310 | 114,310 | 708,724 |
| Trade, Industry and Tourism | 424,079 | 110,335 | 0 | 534,414 | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 114,310 | 114,310 | 668,724 |
| Office of Departmental Head | 0 | 30,000 | 0 | 30,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 40,000 |
| Environmental Management | 0 | 30,000 | 0 | 30,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 40,000 |
| | 0 | 25,000 | 0 | 25,000 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 33,000 |

| | Comp. of Emp | Total GoG | Capex | Service | Goods | Others | Capex | Service | Goods | Total External | Grand Total |
|--|--------------|-----------|-------|---------|-------|--------|-------|---------|-------|----------------|-------------|
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

| | | | | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|--|--|-----|-----|-----|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | |
| Fund Type/Source | 11001 | GOG | | | | | | | | Total By Fund Source | 2,618,354 |
| 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 | | | | | | | | | |
| Compensation of employees [GFS] | | | | | | | | | | 2,605,480 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | 2,605,480 | |
| Program | 92001 | Management and Administration | | | | | | | | 2,605,480 | |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | 2,605,480 | |
| Operation | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 2,605,480 | |
| Wages and salaries [GFS] | | | | | | | | | | 2,605,480 | |
| 2111001 Established Post | | | | | | | | | | 2,605,480 | |
| Use of goods and services | | | | | | | | | | 12,874 | |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | | | | | 12,874 | |
| Program | 92001 | Management and Administration | | | | | | | | 12,874 | |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | | 12,874 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | | | 1.0 | 1.0 | 1.0 | 9,937 |
| Use of goods and services | | | | | | | | | | 9,937 | |
| 2210509 Other Travel and Transportation | | | | | | | | | | 9,937 | |
| Operation | 910802 | 910802 - Personnel and Staff Management | | | | | | 1.0 | 1.0 | 1.0 | 2,937 |
| Use of goods and services | | | | | | | | | | 2,937 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | | | | 2,937 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

| | | | |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 826,540 |
| 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 | |

| | | | | |
|--|----------|-------------------------------|-------------|----------------|
| Compensation of employees [GFS] | | | | 159,400 |
| Objective | 000000 | Compensation of Employees | | 159,400 |
| Program | 92001 | Management and Administration | | 159,400 |
| Sub-Program | 92001001 | SP1: General Administration | | 159,400 |
| Operation | 000000 | | 0.0 0.0 0.0 | 159,400 |

| | | |
|----------------------------|--|---------|
| Wages and salaries [GFS] | | 119,000 |
| 2111102 | Monthly paid and casual labour | 80,000 |
| 2111243 | Transfer Grants | 39,000 |
| Social contributions [GFS] | | 40,400 |
| 2121001 | 13 Percent SSF Contribution | 10,400 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | 30,000 |

| | | | | |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 578,500 |
| Objective | 410101 | Deepen political and administrative decentralisation | | 410,500 |
| Program | 92001 | Management and Administration | | 410,500 |
| Sub-Program | 92001001 | SP1: General Administration | | 410,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 398,000 |

| | | | | |
|---------------------------|---|---|-------------|--------|
| Use of goods and services | | 398,000 | | |
| 2210201 | Electricity charges | 21,000 | | |
| 2210202 | Water | 2,000 | | |
| 2210203 | Telecommunications | 6,000 | | |
| 2210204 | Postal Charges | 3,000 | | |
| 2210502 | Maintenance and Repairs - Official Vehicles | 42,000 | | |
| 2210505 | Running Cost - Official Vehicles | 70,000 | | |
| 2210509 | Other Travel and Transportation | 50,000 | | |
| 2210510 | Other Night allowances | 65,000 | | |
| 2210511 | Local travel cost | 25,000 | | |
| 2210513 | Local Hotel Accommodation | 10,000 | | |
| 2210801 | Local Consultants Fees | 5,000 | | |
| 2210804 | Contract appointments | 50,000 | | |
| 2210904 | Substructure Allowances | 46,000 | | |
| 2211101 | Bank Charges | 3,000 | | |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 12,500 |

| | | | | |
|---------------------------|-------------------|--|-------------|--------|
| Use of goods and services | | 12,500 | | |
| 2210710 | Staff Development | 12,500 | | |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 79,500 |
| Program | 92001 | Management and Administration | | 79,500 |
| Sub-Program | 92001001 | SP1: General Administration | | 79,500 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 67,000 |

| | | |
|---------------------------|--|--------|
| Use of goods and services | | 67,000 |
|---------------------------|--|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

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|--|--------|--------------------------------------|-------------|---------------|
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 67,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | 12,500 |

| | | |
|---------------------------|-------------------|--------|
| Use of goods and services | | 12,500 |
| 2210103 | Refreshment Items | 12,500 |

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|-----------|--------|--|--|--------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | 88,500 |
|-----------|--------|--|--|--------|

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|---------|-------|-------------------------------|--|--------|
| Program | 92001 | Management and Administration | | 88,500 |
|---------|-------|-------------------------------|--|--------|

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|-------------|----------|-----------------------------|--|--------|
| Sub-Program | 92001001 | SP1: General Administration | | 88,500 |
|-------------|----------|-----------------------------|--|--------|

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|-----------|--------|---|-------------|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 12,000 |
|-----------|--------|---|-------------|--------|

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|---------------------------|------------------------------------|--------|
| Use of goods and services | | 12,000 |
| 2210711 | Public Education and Sensitization | 12,000 |

| | | | | |
|-----------|--------|---|-------------|--------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|---|-------------|--------|

| | | |
|---------------------------|-----------------------|--------|
| Use of goods and services | | 10,000 |
| 2210902 | Official Celebrations | 10,000 |

| | | | | |
|-----------|--------|---------------------------------|-------------|--------|
| Operation | 910801 | 910801 - Procurement management | 1.0 1.0 1.0 | 66,500 |
|-----------|--------|---------------------------------|-------------|--------|

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|---------------------------|---|--------|
| Use of goods and services | | 66,500 |
| 2210101 | Printed Material and Stationery | 25,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 2,500 |
| 2210103 | Refreshment Items | 26,000 |
| 2210122 | Value Books | 13,000 |

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|----------------------|--|--|--|---------------|
| Other expense | | | | 88,640 |
|----------------------|--|--|--|---------------|

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|-----------|--------|--|--|--------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 78,640 |
|-----------|--------|--|--|--------|

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|---------|-------|-------------------------------|--|--------|
| Program | 92001 | Management and Administration | | 78,640 |
|---------|-------|-------------------------------|--|--------|

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|-------------|----------|-----------------------------|--|--------|
| Sub-Program | 92001001 | SP1: General Administration | | 78,640 |
|-------------|----------|-----------------------------|--|--------|

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|-----------|--------|--|-------------|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 78,640 |
|-----------|--------|--|-------------|--------|

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|--------------------------------------|------|-------|
| Property expense other than interest | | 7,780 |
| 2814101 | Rent | 7,780 |

| | | |
|-----------------------------|--------------------|--------|
| Miscellaneous other expense | | 70,860 |
| 2821007 | Court Expenses | 8,500 |
| 2821008 | Awards and Rewards | 2,000 |
| 2821009 | Donations | 25,000 |
| 2821010 | Contributions | 35,360 |

| | | | | |
|-----------|--------|--|--|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 10,000 |
|-----------|--------|--|--|--------|

| | | | | |
|---------|-------|-------------------------------|--|--------|
| Program | 92001 | Management and Administration | | 10,000 |
|---------|-------|-------------------------------|--|--------|

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|-------------|----------|-----------------------------|--|--------|
| Sub-Program | 92001001 | SP1: General Administration | | 10,000 |
|-------------|----------|-----------------------------|--|--------|

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|-----------|--------|------------------------------|-------------|--------|
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|------------------------------|-------------|--------|

| | | |
|-----------------------------|---------------|--------|
| Miscellaneous other expense | | 10,000 |
| 2821010 | Contributions | 10,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 350,000 |
| 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 | |

| | | | Use of goods and services | 150,000 |
|-------------|----------|--|---------------------------|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 150,000 |
| Program | 92001 | Management and Administration | | 150,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 150,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 150,000 |

| | | | |
|-------------------------------|--|--|---------|
| Use of goods and services | | | 150,000 |
| 2210108 Construction Material | | | 150,000 |

| | | | Other expense | 200,000 |
|-------------|----------|--|---------------|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 200,000 |
| Program | 92001 | Management and Administration | | 200,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 200,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 200,000 |

| | | | |
|-----------------------------------|--|--|---------|
| Miscellaneous other expense | | | 200,000 |
| 2821009 Donations | | | 100,000 |
| 2821019 Scholarship and Bursaries | | | 100,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 989,507 |
| 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 | |

| | | | Use of goods and services | 567,507 |
|-------------|----------|--|---------------------------|---------|
| Objective | 410101 | Deepen political and administrative decentralisation | | 136,868 |
| Program | 92001 | Management and Administration | | 136,868 |
| Sub-Program | 92001001 | SP1: General Administration | | 136,868 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 131,868 |

| | | | | |
|---|--------|---|-------------|-------|
| Use of goods and services | | | 131,868 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 40,000 | |
| 2210801 Local Consultants Fees | | | 20,000 | |
| 2210904 Substructure Allowances | | | 71,868 | |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 5,000 |

| | | | |
|---|--|--|-------|
| Use of goods and services | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 5,000 |

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 150,000 |
| Program | 92001 | Management and Administration | | 150,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 150,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 70,000 |

| | | | | |
|---|--------|------------------------------|-------------|--------|
| Use of goods and services | | | 70,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 70,000 | |
| Operation | 910806 | 910806 - Security management | 1.0 1.0 1.0 | 30,000 |

| | | | | |
|---------------------------|--------|--------------------------------------|-------------|--------|
| Use of goods and services | | | 30,000 | |
| 2210114 Rations | | | 30,000 | |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 1.0 1.0 | 50,000 |

| | | | |
|---|--|--|--------|
| Use of goods and services | | | 50,000 |
| 2210103 Refreshment Items | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 30,000 |

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 420101 | 16.6 Dev. effect. accountable & transparent insts at all levels | | 280,639 |
| Program | 92001 | Management and Administration | | 280,639 |
| Sub-Program | 92001001 | SP1: General Administration | | 280,639 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 20,000 |

| | | | | |
|---|--------|---|-------------|--------|
| Use of goods and services | | | 20,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | 20,000 | |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 65,000 |

| | | | |
|-------------------------------|--|--|--------|
| Use of goods and services | | | 65,000 |
| 2210902 Official Celebrations | | | 65,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

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|--------------------------------------|----------|--|-----|-----|-----|----------------|
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 195,639 |
| Use of goods and services | | | | | | |
| | 2210101 | Printed Material and Stationery | | | | 15,970 |
| | 2210108 | Construction Material | | | | 179,669 |
| Other expense | | | | | | 112,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 22,000 |
| Program | 92001 | Management and Administration | | | | 22,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 22,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 22,000 |
| Property expense other than interest | | | | | | |
| | 2814101 | Rent | | | | 12,000 |
| Miscellaneous other expense | | | | | | |
| | 2821002 | Professional fees | | | | 10,000 |
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | | 90,000 |
| Program | 92001 | Management and Administration | | | | 90,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 90,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 90,000 |
| Miscellaneous other expense | | | | | | |
| | 2821010 | Contributions | | | | 90,000 |
| Non Financial Assets | | | | | | 310,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 310,000 |
| Program | 92001 | Management and Administration | | | | 310,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 310,000 |
| Project | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 310,000 |
| Fixed assets | | | | | | |
| | 3112206 | Plant and Machinery | | | | 110,000 |
| | 3113108 | Furniture & Fittings | | | | 100,000 |
| | 3113111 | Heritage Assets | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

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|----------------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13521 | | Total By Fund Source | | | 141,000 |
| 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 | | | | |
| Use of goods and services | | | | | | 141,000 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 141,000 |
| Program | 92001 | Management and Administration | | | | 141,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 141,000 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 141,000 |
| Use of goods and services | | | | | | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 105,000 |
| | 2210710 | Staff Development | | | | 36,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | | | 45,859 |
| 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 | | | | |
| Use of goods and services | | | | | | 45,859 |
| Objective | 410101 | Deepen political and administrative decentralisation | | | | 45,859 |
| Program | 92001 | Management and Administration | | | | 45,859 |
| Sub-Program | 92001001 | SP1: General Administration | | | | 45,859 |
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 45,859 |
| Use of goods and services | | | | | | |
| | 2210710 | Staff Development | | | | 45,859 |
| Total Cost Centre | | | | | | 4,971,260 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 12,000 |
| 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 | 7,000 |
|-------------|----------|---|---------------------------|-------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 7,000 |
| Program | 92002 | Social Services Delivery | | 7,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 7,000 |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 7,000 |

| | | | |
|---|--|--|-------|
| Use of goods and services | | | 7,000 |
| 2210509 Other Travel and Transportation | | | 7,000 |

| | | | Other expense | 5,000 |
|--|--|--|---------------|-------|
|--|--|--|---------------|-------|

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|-------------|----------|---|-------------|-------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 5,000 |
| Program | 92002 | Social Services Delivery | | 5,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 5,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 5,000 |

| | | | |
|-----------------------------|--|--|-------|
| Miscellaneous other expense | | | 5,000 |
| 2821010 Contributions | | | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 1,174,868 |
| 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 | 68,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 68,000 |
| Program | 92002 | Social Services Delivery | | 68,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 68,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 38,000 |

| | | | |
|-------------------------------|--|--|--------|
| Use of goods and services | | | 38,000 |
| 2210902 Official Celebrations | | | 38,000 |

| | | | | |
|-----------|--------|--|-------------|--------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 20,000 |
|-----------|--------|--|-------------|--------|

| | | | | |
|-------------------------------------|--------|--|-------------|--------|
| Use of goods and services | | | 20,000 | |
| 2210607 Repairs of Schools/Colleges | | | 20,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 10,000 |

| | | | |
|---------------------------------------|--|--|--------|
| Use of goods and services | | | 10,000 |
| 2210703 Examination Fees and Expenses | | | 10,000 |

| | | | Other expense | 81,868 |
|--|--|--|---------------|--------|
|--|--|--|---------------|--------|

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|-------------|----------|--|-------------|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 81,868 |
| Program | 92002 | Social Services Delivery | | 81,868 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 81,868 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 81,868 |

| | | | |
|-----------------------------|--|--|--------|
| Miscellaneous other expense | | | 81,868 |
| 2821010 Contributions | | | 10,000 |
| 2821011 Tuition Fees | | | 71,868 |

| | | | Non Financial Assets | 1,025,000 |
|--|--|--|----------------------|-----------|
|--|--|--|----------------------|-----------|

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|-------------|----------|--|-------------|-----------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 1,025,000 |
| Program | 92002 | Social Services Delivery | | 1,025,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 1,025,000 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 1,025,000 |

| | | | |
|--------------------------------|--|--|-----------|
| Fixed assets | | | 1,025,000 |
| 3111255 WIP - Office Buildings | | | 150,000 |
| 3111256 WIP - School Buildings | | | 875,000 |

| | | | | Amount (GH¢) |
|--------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 1,614,076 |
| 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 | | | | 1,614,076 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 1,614,076 |
| Program | 92002 | Social Services Delivery | | 1,614,076 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 1,614,076 |
| Project | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 1,614,076 |
| Fixed assets | | | | 1,614,076 |
| 3111205 School Buildings | | | | 1,428,132 |
| 3111256 WIP - School Buildings | | | | 30,000 |
| 3113108 Furniture & Fittings | | | | 155,944 |
| Total Cost Centre | | | | 2,800,944 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 10,000 |
| 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 | | |
| Use of goods and services | | | | 10,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210509 Other Travel and Transportation | | | | 3,000 |
| 2210511 Local travel cost | | | | 4,080 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 2,370 |
| 2210902 Official Celebrations | | | | 550 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 325,000 |
| 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 | | |
| Use of goods and services | | | | 45,000 |
| Objective | 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 | 000000 | 910503 - Public Health services | 1.0 1.0 1.0 | 45,000 |
| Use of goods and services | | | | 45,000 |
| 2210104 Medical Supplies | | | | 25,000 |
| 2211201 Field Operations | | | | 20,000 |
| Non Financial Assets | | | | 280,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 280,000 |
| Program | 92002 | Social Services Delivery | | 280,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 280,000 |
| Project | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 280,000 |
| Fixed assets | | | | 280,000 |
| 3111253 WIP - Health Centres | | | | 280,000 |
| Total Cost Centre | | | | 335,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 135,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2940402001 | Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Use of goods and services | 135,000 | |
|-------------|----------|---|-----|---------------------------|----------------|---------------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 135,000 | |
| Program | 92002 | Social Services Delivery | | | 135,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 135,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 35,000 |

| | | | | | | |
|---|--------|---------------------------------|-----|--------|-----|----------------|
| Use of goods and services | | | | 35,000 | | |
| 2210301 Cleaning Materials | | | | 15,000 | | |
| 2210302 Contract Cleaning Service Charges | | | | 20,000 | | |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 100,000 |

| | | | | |
|----------------------------|--|--|--|---------|
| Use of goods and services | | | | 100,000 |
| 2210205 Sanitation Charges | | | | 100,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 200,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2940402001 | Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Use of goods and services | 200,000 | |
|-------------|----------|---|-----|---------------------------|----------------|---------------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | | 200,000 | |
| Program | 92002 | Social Services Delivery | | | 200,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 200,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | | |
|--------------------------------|--------|---------------------------------|-----|--------|-----|----------------|
| Use of goods and services | | | | 20,000 | | |
| 2210301 Cleaning Materials | | | | 15,000 | | |
| 2210801 Local Consultants Fees | | | | 5,000 | | |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 150,000 |

| | | | | | | |
|---|--------|----------------------------------|-----|---------|-----|---------------|
| Use of goods and services | | | | 150,000 | | |
| 2210302 Contract Cleaning Service Charges | | | | 150,000 | | |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | |
|----------------------------|--|--|--|----------------|
| Use of goods and services | | | | 30,000 |
| 2210205 Sanitation Charges | | | | 30,000 |
| Total Cost Centre | | | | 335,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 459,414 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2940600001 | Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Compensation of employees [GFS] | 424,079 | |
|-------------|----------|--|-----|---------------------------------|----------------|----------------|
| Objective | 000000 | Compensation of Employees | | | 424,079 | |
| Program | 92004 | Economic Development | | | 424,079 | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 424,079 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 424,079 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 424,079 |
| 2111001 Established Post | | | | 424,079 |

| | | | | Use of goods and services | 27,835 |
|-------------|----------|---|--|---------------------------|---------------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | 27,835 |
| Program | 92004 | Economic Development | | | 27,835 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 27,835 |

| | | | | | | |
|-----------|--------|--|-----|-----|-----|---------------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 15,400 |
|-----------|--------|--|-----|-----|-----|---------------|

| | | | | | | |
|---|--------|--|-----|--------|-----|---------------|
| Use of goods and services | | | | 15,400 | | |
| 2210102 Office Facilities, Supplies and Accessories | | | | 4,500 | | |
| 2210105 Drugs | | | | 400 | | |
| 2210201 Electricity charges | | | | 500 | | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 1,500 | | |
| 2210505 Running Cost - Official Vehicles | | | | 3,000 | | |
| 2210509 Other Travel and Transportation | | | | 3,500 | | |
| 2210606 Maintenance of General Equipment | | | | 1,000 | | |
| 2211201 Field Operations | | | | 1,000 | | |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 10,350 |

| | | | | | | |
|---|--------|--|-----|--------|-----|--------------|
| Use of goods and services | | | | 10,350 | | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 10,350 | | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 2,085 |

| | | | | |
|--|--|--|--|-------|
| Use of goods and services | | | | 2,085 |
| 2210711 Public Education and Sensitization | | | | 2,085 |

| | | | | Other expense | 7,500 | |
|-------------|----------|---|-----|---------------|--------------|--------------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | 7,500 | |
| Program | 92004 | Economic Development | | | 7,500 | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 7,500 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 1,500 |

| | | | | | | |
|------------------------------------|--------|-----------------------------|-----|-------|-----|--------------|
| Miscellaneous other expense | | | | 1,500 | | |
| 2821001 Insurance and compensation | | | | 1,500 | | |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 6,000 |

| | | | | |
|-----------------------------|--|--|--|-------|
| Miscellaneous other expense | | | | 6,000 |
|-----------------------------|--|--|--|-------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| 2821010 Contributions | | | | 6,000 |
|---|------------|--|-----------------------------|---------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 20,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2940600001 | Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |
| Use of goods and services | | | | 16,000 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 16,000 |
| Program | 92004 | Economic Development | | 16,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 16,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 4,960 |
| Use of goods and services | | | | 4,960 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 500 |
| 2210105 Drugs | | | | 1,180 |
| 2210505 Running Cost - Official Vehicles | | | | 500 |
| 2210509 Other Travel and Transportation | | | | 1,970 |
| 2211201 Field Operations | | | | 810 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 7,440 |
| Use of goods and services | | | | 7,440 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 7,440 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 3,600 |
| Use of goods and services | | | | 3,600 |
| 2210711 Public Education and Sensitization | | | | 3,600 |
| Other expense | | | | 4,000 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 4,000 |
| Program | 92004 | Economic Development | | 4,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 4,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 4,000 |
| Miscellaneous other expense | | | | 4,000 |
| 2821010 Contributions | | | | 4,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 75,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2940600001 | Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |
| Use of goods and services | | | | 75,000 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 75,000 |
| Program | 92004 | Economic Development | | 75,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 75,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 45,000 |
| Use of goods and services | | | | 45,000 |
| 2210902 Official Celebrations | | | | 45,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 30,000 |
| Use of goods and services | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | Total By Fund Source | 114,310 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2940600001 | Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Use of goods and services | 107,310 | |
|-------------|----------|---|-----|---------------------------|---------|---------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | 107,310 | |
| Program | 92004 | Economic Development | | | 107,310 | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 107,310 | |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 107,310 |

| Use of goods and services | | 107,310 |
|---------------------------|---|---------|
| 2210102 | Office Facilities, Supplies and Accessories | 2,000 |
| 2210105 | Drugs | 1,960 |
| 2210201 | Electricity charges | 2,200 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 10,800 |
| 2210505 | Running Cost - Official Vehicles | 3,000 |
| 2210509 | Other Travel and Transportation | 26,770 |
| 2210606 | Maintenance of General Equipment | 200 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 26,840 |
| 2210711 | Public Education and Sensitization | 4,200 |
| 2211201 | Field Operations | 29,340 |

| | | | | Other expense | 7,000 | |
|-------------|----------|---|-----|---------------|-------|-------|
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | | 7,000 | |
| Program | 92004 | Economic Development | | | 7,000 | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | 7,000 | |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 7,000 |

| Miscellaneous other expense | | 7,000 |
|-----------------------------|----------------------------|-------|
| 2821001 | Insurance and compensation | 7,000 |

Total Cost Centre 668,724

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 115,334 |
| 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 | | |

| | | | | Compensation of employees [GFS] | 115,334 | |
|-------------|----------|--|-----|---------------------------------|---------|---------|
| Objective | 000000 | Compensation of Employees | | | 115,334 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 115,334 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | | 115,334 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 115,334 |

| Wages and salaries [GFS] | | 115,334 |
|--------------------------|------------------|---------|
| 2111001 | Established Post | 115,334 |

Total Cost Centre 115,334

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 11,868 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2940702001 | Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Use of goods and services | 11,868 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 11,868 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 11,868 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | | 11,868 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 11,868 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 11,868 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | 5,000 |
| 2210509 | Other Travel and Transportation | | | | 6,868 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 16,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2940702001 | Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Use of goods and services | 16,000 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 16,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 16,000 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | | 16,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 16,000 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 16,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 16,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 40,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2940702001 | Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Other expense | 40,000 | |
|-------------|----------|--|-----|---------------|--------|--------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 40,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 40,000 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | | 40,000 | |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 40,000 |

| | | | | | |
|-----------------------------|-------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | | 40,000 |
| 2821018 | Civic Numbering/Street Naming | | | | 40,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> | 140,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2940702001 | Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Other expense | 140,000 | |
|-------------|----------|--|-----|---------------|---------|---------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 140,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 140,000 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | | 140,000 | |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 140,000 |

| | | | | | |
|-----------------------------|-------------------------------|--|--|--|---------|
| Miscellaneous other expense | | | | | 140,000 |
| 2821018 | Civic Numbering/Street Naming | | | | 140,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 195,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2940702001 | Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Town and Country Planning_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Use of goods and services | 195,000 | |
|-------------|----------|--|-----|---------------------------|---------|---------|
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | | 195,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 195,000 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | | 195,000 | |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 195,000 |

| | | | | | |
|---------------------------|---|--|--|--|---------|
| Use of goods and services | | | | | 195,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 195,000 |

Total Cost Centre 402,868

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 286,090 |
| 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] | | | | 286,090 |
| Objective | 000000 | Compensation of Employees | | 286,090 |
| Program | 92002 | Social Services Delivery | | 286,090 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 286,090 |
| Operation | 000000 | 0.0 0.0 0.0 | | 286,090 |
| Wages and salaries [GFS] | | | | 286,090 |
| 2111001 Established Post | | | | 286,090 |
| Total Cost Centre | | | | 286,090 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 11,929 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2940802001 | Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |
| Use of goods and services | | | | 11,929 |
| Objective | 610103 | 5.5 Ensure full & effect. particip to women | | 11,929 |
| Program | 92002 | Social Services Delivery | | 11,929 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 11,929 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 11,929 |
| Use of goods and services | | | | 11,929 |
| 2210101 Printed Material and Stationery | | | | 1,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 2,000 |
| 2210509 Other Travel and Transportation | | | | 2,929 |
| 2210603 Repairs of Office Buildings | | | | 4,000 |
| 2210711 Public Education and Sensitization | | | | 2,000 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 12,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 2940802001 | Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |
| Use of goods and services | | | | 12,000 |
| Objective | 610103 | 5.5 Ensure full & effect. particip to women | | 12,000 |
| Program | 92002 | Social Services Delivery | | 12,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 12,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 12,000 |
| Use of goods and services | | | | 12,000 |
| 2210101 Printed Material and Stationery | | | | 1,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 2,000 |
| 2210511 Local travel cost | | | | 2,929 |
| 2210603 Repairs of Office Buildings | | | | 4,000 |
| 2210711 Public Education and Sensitization | | | | 2,071 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 32,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 2940802001 | Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Bono | |
| Location Code | 0702001 | Dormaa-Ahenkro | |

| | | | Use of goods and services | 32,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 32,000 |
| Program | 92002 | Social Services Delivery | | 32,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 32,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 12,000 |

| | | | | |
|---|--------|---|-------------|--------|
| Use of goods and services | | | | 12,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 12,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 20,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 20,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source 300,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 2940802001 | Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Social Welfare_Bono | |
| Location Code | 0702001 | Dormaa-Ahenkro | |

| | | | Use of goods and services | 15,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 610103 | 1.5 Ensure full & effect. particip to women | | 15,000 |
| Program | 92002 | Social Services Delivery | | 15,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 15,000 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 15,000 |

| | | | Other expense | 285,000 |
|-------------|----------|---|---------------|---------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 285,000 |
| Program | 92002 | Social Services Delivery | | 285,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 285,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 285,000 |

| | | | | |
|-----------------------------|--|--|--|---------|
| Miscellaneous other expense | | | | 285,000 |
| 2821010 Contributions | | | | 285,000 |

Total Cost Centre 355,929

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| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 211,556 |
| Function Code | 70610 | Housing development | |
| Organisation | 2941001001 | Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono | |
| Location Code | 0702001 | Dormaa-Ahenkro | |

| | | | Compensation of employees [GFS] | 211,556 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 211,556 |
| Program | 92003 | Infrastructure Delivery and Management | | 211,556 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 211,556 |
| Operation | 000000 | | 0.0 0.0 0.0 | 211,556 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 211,556 |
| 2111001 Established Post | | | | 211,556 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | Total By Fund Source 317,920 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2941001001 | Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Use of goods and services | 68,500 |
|-------------|----------|---|--|---------------------------|--------|
| Objective | 140101 | 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. | | | 68,500 |
| Program | 92003 | Infrastructure Delivery and Management | | | 68,500 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 68,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 1.0 1.0 | 10,000 |

| | | | | Use of goods and services | 10,000 |
|-----------|---------|--|--|---------------------------|--------|
| Operation | 2210509 | Other Travel and Transportation | | | 10,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | 1.0 1.0 1.0 | 58,500 |

| | | | | Use of goods and services | 58,500 |
|--|---------|---------------------------------------|--|---------------------------|--------|
| | 2210601 | Roads, Driveways and Grounds | | | 20,000 |
| | 2210602 | Repairs of Residential Buildings | | | 16,000 |
| | 2210603 | Repairs of Office Buildings | | | 2,000 |
| | 2210604 | Maintenance of Furniture and Fixtures | | | 2,500 |
| | 2210606 | Maintenance of General Equipment | | | 2,000 |
| | 2210611 | Maintenance of Markets | | | 1,000 |
| | 2210617 | Street Lights/Traffic Lights | | | 15,000 |

| | | | | Non Financial Assets | 249,420 |
|-------------|----------|---|--|----------------------|---------|
| Objective | 570302 | 6.b Support and strngthen local cmities in water and sanitation mgt | | | 90,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 90,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 90,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | | 1.0 1.0 1.0 | 90,000 |

| | | | | Fixed assets | 90,000 |
|--|---------|---------------|--|--------------|--------|
| | 3113110 | Water Systems | | | 90,000 |

| | | | | Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | 159,420 |
|-------------|----------|--|--|-----------|--------|--|---------|
| Program | 92003 | Infrastructure Delivery and Management | | | | | 159,420 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 159,420 |

| | | | | Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 159,420 |
|--|--|--|--|---------|--------|---|---------|
| | | | | | | 1.0 1.0 1.0 | |

| | | | | Fixed assets | 159,420 |
|--|---------|---------|--|--------------|---------|
| | 3111304 | Markets | | | 159,420 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 712,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2941001001 | Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Non Financial Assets | 712,000 |
|--|--|--|--|----------------------|---------|
|--|--|--|--|----------------------|---------|

| | | | | | |
|-------------|----------|---|--|-------------|---------|
| Objective | 570302 | 6.b Support and strngthen local cmities in water and sanitation mgt | | | 122,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 122,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 122,000 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | | 1.0 1.0 1.0 | 122,000 |

| | | | | Fixed assets | 122,000 |
|--|---------|---------------|--|--------------|---------|
| | 3113110 | Water Systems | | | 122,000 |

| | | | | Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | 590,000 |
|-------------|----------|--|--|-----------|--------|--|---------|
| Program | 92003 | Infrastructure Delivery and Management | | | | | 590,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | 590,000 |

| | | | | Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 590,000 |
|--|--|--|--|---------|--------|---|---------|
| | | | | | | 1.0 1.0 1.0 | |

| | | | | Fixed assets | 590,000 |
|--|---------|---------------------|--|--------------|---------|
| | 3111103 | Bungalows/Flats | | | 100,000 |
| | 3111304 | Markets | | | 5,000 |
| | 3111354 | WIP - Markets | | | 275,000 |
| | 3113101 | Electrical Networks | | | 110,000 |
| | 3113111 | Heritage Assets | | | 100,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13029 | Subsidies | | Total By Fund Source 488,150 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2941001001 | Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Subsidies | 488,150 |
|--|--|--|--|-----------|---------|
|--|--|--|--|-----------|---------|

| | | | | | |
|-------------|----------|---|--|--|---------|
| Objective | 140101 | 7.1 Ensur universl access to affrdable, reliable & mdrn energy servs. | | | 488,150 |
| Program | 92003 | Infrastructure Delivery and Management | | | 488,150 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 488,150 |

| | | | | Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 488,150 |
|--|--|--|--|-----------|--------|--|---------|
| | | | | | | 1.0 1.0 1.0 | |

| | | | | To public corporations | 488,150 |
|--|---------|-----------------|--|------------------------|---------|
| | 2512102 | Utility Subsidy | | | 488,150 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13521 | | Total By Fund Source | 10,284,400 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2941001001 | Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

Non Financial Assets 10,284,400

| | | | | |
|-------------|----------|---|-------------|------------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 10,284,400 |
| Program | 92003 | Infrastructure Delivery and Management | | 10,284,400 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 10,284,400 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 10,284,400 |

| Fixed assets | | | | 10,284,400 |
|--------------|----------------------|--|--|------------|
| 3111304 | Markets | | | 3,628,617 |
| 3111305 | Car/Lorry Park | | | 2,787,161 |
| 3111355 | WIP - Car/Lorry Park | | | 3,868,622 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 360,735 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2941001001 | Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

Use of goods and services 360,735

| | | | | |
|-------------|----------|--|-------------|---------|
| Objective | 140101 | 7.1 Ensurrivers access to affordable, reliable & mdrn energy servs. | | 360,735 |
| Program | 92003 | Infrastructure Delivery and Management | | 360,735 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 360,735 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 360,735 |

| Use of goods and services | | | | 360,735 |
|---------------------------|------------------------------|--|--|---------|
| 2210617 | Street Lights/Traffic Lights | | | 360,735 |

Total Cost Centre 12,374,761

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 10,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| 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 10,000

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 160501 | 8.6 Substantly reduc proportion of youth not in emply, edu or traing | | 10,000 |
| Program | 92004 | Economic Development | | 10,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 10,000 |

| Use of goods and services | | | | 10,000 |
|---------------------------|---|--|--|--------|
| 2210502 | Maintenance and Repairs - Official Vehicles | | | 6,000 |
| 2210509 | Other Travel and Transportation | | | 4,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 30,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| 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 30,000

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 160501 | 8.6 Substantly reduc proportion of youth not in emply, edu or traing | | 30,000 |
| Program | 92004 | Economic Development | | 30,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 30,000 |
| Operation | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 30,000 |

| Use of goods and services | | | | 30,000 |
|---------------------------|-----------------------------|--|--|--------|
| 2210910 | Trade Promotion / Publicity | | | 30,000 |

Total Cost Centre 40,000

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 8,000 |
| 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 | 8,000 | |
|-------------|----------|--|-----|---------------------------|-------|-------|
| Objective | 260101 | 11.6 Inc. settle's impl. inter climate chg & disasater risk red'tion | | | 8,000 | |
| Program | 92005 | Environmental Management | | | 8,000 | |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | 8,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 8,000 |

| | | | |
|---------------------------|---|--|-------|
| Use of goods and services | | | 8,000 |
| 2210509 | Other Travel and Transportation | | 2,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 6,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 25,000 |
| 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 | 25,000 | |
|-------------|----------|---|-----|---------------------------|--------|--------|
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | | 25,000 | |
| Program | 92005 | Environmental Management | | | 25,000 | |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | 25,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 25,000 |

| | | | |
|---------------------------|------------------------------------|--|--------|
| Use of goods and services | | | 25,000 |
| 2210119 | Household Items | | 20,000 |
| 2210711 | Public Education and Sensitization | | 5,000 |

Total Cost Centre 33,000

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 55,571 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2941600001 | Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono | | |
| Location Code | 0702001 | Dormaa-Ahenkro | | |

| | | | | Compensation of employees [GFS] | 31,065 | |
|-------------|----------|--|-----|---------------------------------|--------|--------|
| Objective | 000000 | Compensation of Employees | | | 31,065 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 31,065 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 31,065 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 31,065 |

| | | | |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] | | | 31,065 |
| 2111001 | Established Post | | 31,065 |

| | | | | Use of goods and services | 8,506 | |
|-------------|----------|--|-----|---------------------------|-------|-------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | | 8,506 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 8,506 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 8,506 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 8,506 |

| | | | |
|---------------------------|---|--|-------|
| Use of goods and services | | | 8,506 |
| 2210102 | Office Facilities, Supplies and Accessories | | 8,506 |

| | | | | Non Financial Assets | 16,000 | |
|-------------|----------|--|-----|----------------------|--------|--------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | | 16,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 16,000 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 16,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 16,000 |

| | | | |
|--------------|----------------------|--|--------|
| Fixed assets | | | 16,000 |
| 3113108 | Furniture & Fittings | | 16,000 |

