

The 2022 Composite Budget of the Dormaa Central Municipal Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on 28th October, 2021. The total budget for the 2022 fiscal year is summarised below:

S/No.	Item	Estimated Cost
1	Compensation of Employees	3,308,241.00
2	Goods and Service	4,861,019.00
3	Capital Expenditure	11,134,947.00
	<b>TOTAL BUDGET</b>	<b>19,304,207.00</b>

 ..... <b>Municipal Coordinating Director</b> <b>S.K ADDO</b>	 ..... <b>Presiding Member</b> <b>HON. NICHOLAS NTOW</b>
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<b>TABLE OF CONTENTS</b>	
<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....</b>	<b>5</b>
Establishment of the Municipality .....	5
Population.....	5

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	61
SUB-PROGRAMME 5.1 Disaster Prevention and Management .....	62
PART C: FINANCIAL INFORMATION .....	64

## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the Municipality**

The Dormaa Municipal Assembly was established by L.I 2087 of 2008. It is located at the western part of the Bono Region. It lies within longitudes 3° West and 3° 30' West and latitudes 7° North and 7° 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 kilometers 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 Bono Region and about 0.52 per cent of that of the Country. It has 104 settlements, one traditional authority and one constituency, namely Dormaa Central.

### **Population**

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).

### **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.

### **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.

## **GOAL OF THE ASSEMBLY**

The overall goal of the Dormaa Central Municipal Assembly is to improve the living conditions of the citizens through the provision of social and economic infrastructure for accelerated growth and development.

## **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:

- 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.
- Formulate and execute plans, program and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the municipal and remove any obstacles to initiative and development.
- Initiate programs for the development of basic infrastructure to enhance the standard of living of the people.
- Responsible for the development, improvement and management of human settlements and the environment in the municipal.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipal,
- 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.
- Perform such other functions as may be provided under any other enactment or as per any policy directive from central government

## **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.

## **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 Clinics 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 total of 718 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.

## **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.

## **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.

## **Environment**

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

## **Financial**

There is the presence of both Commercial and Rural Banks. Almost all of them are however concentrated in Dormaa Ahenkro Town. Mobile money services are also available in the Municipality providing employment to some citizens

## **KEY DEVELOPMENT ISSUES**

- Inadequate land use plans and schemes
- Inadequate property addressing system
- Low coverage of electricity in new settlement areas and in the rural areas.
- Inadequate health facilities in rural settlements
- Inadequate logistics for health personnel
- High prevalence rate of HIV and AIDS
- Inadequate school infrastructure

- Inadequate residential accommodation for Government Workers
- Inadequate support for PWDs
- Low interest of the youth in agriculture
- Low financial and logistical capacity of the Business Advisory Centre
- 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

**KEY ACHIEVEMENTS IN 2021**

The below are some key achievements of the Dormaa Central Municipal Assembly from the 2021 budget document for the fiscal year;

**CONSTRUCTION OF 1 NO. 2 UNIT KG WITH RESTING ROOM, DINNING HALL, OFFICE & STORE AT DANYAME**



**CONSTRUCTION OF NEW TRANSPORT TERMINAL - DORMAA AHENKRO**



**CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK WITH OFFICE,  
STORE, STAFF COMMON ROOM  
1 NO. 6 SEATER KVIP AND 1 NO. 2 UNIT URINAL AT DABAABI**



10/21/2021

23

**SUPPLY OF 500 PIECES OF FURNITURE TO  
DORMAA SENIOR HIGH SCHOOL**



10/21/2021

25

**CONSTRUCTION OF 1 NO. 2 UNIT KG WITH RESTING ROOM,  
DINNING HALL, OFFICE & STORE AT YAW KUMIKROM**



11

**CONSTRUCTION OF 1 NO. 3 UNIT CLASSROOM BLOCK WITH OFFICE, STAFF COMMON  
ROOM, COMPUTER LABORATORY.  
1 NO. 3 SEATER KVIP TOILET AND 1 NO. 2 URINAL AT SUROMANI**



12



• DISTRIBUTED 20,000 CASHEW SEEDLING TO FARMERS IN SUPPORT OF PERD {IGF}

## REVENUE AND EXPENDITURE PERFORMANCE

The tables below show the revenue and expenditure performance of the Dormaa Central Municipal Assembly as at July 2021.

### Revenue performance

Table 1: Revenue Performance – IGF Only

ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rate	161,232.00	146,804.05	201,283.00	148,418.30	210,000.00	61,224.00	29.15
Other Rates	-	-			3,000.00	-	0.00
Fees	121,828.00	102,468	362,933.00	335,600.20	371,500.00	200,945.00	54.09
Fines	78,124.00	68,480.00	7,124.00	4,800.00	7,000.00	700.00	10.00
Licenses	125,735.75	211,187.00	202,165.00	173,775.08	234,100.00	89,669.66	38.30
Land	105,342.00	245,400.00	304,922.00	362,509.90	330,000.00	189,096.67	57.30
Rent	209,887.30	140,167.00	57,486.00	28,071.00	89,000.00	26,644.00	29.94
Investment	-	0	1,900.00	-	2,000.00	552.00	27.60
<b>TOTAL</b>	<b>802,149.05</b>	<b>914,506.05</b>	<b>1,138,313.00</b>	<b>1,053,589.48</b>	<b>1,247,100.00</b>	<b>568,831.33</b>	<b>45.61</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	802,149.05	914,506.05	1,138,313.00	1,053,589.48	1,247,100.00	568,831.33	45.61
Compensation Transfer	3,340,947.10	2,748,325.66	2,969,033.14	3,834,430.11	3,673,604.00	2,513,393.86	68.42
Goods and Services Transfer	53,323.15	56,052.18	90,285.59	70,828.14	96,512.00	72,348.25	74.96
Assets Transfer	-	-	-	-	-	-	0.00
DACF	4,279,017.62	2,160,525.96	4,367,219.00	2,093,519.24	4,223,375.00	504,897.72	11.95
DACF-RFG	895,270.52	1,129,268.15	2,233,084.00	721,981.24	1,949,233.00	1,190,686.85	61.08
MAG	73,311.14	99,867.55	142,695.80	149,233.81	115,349.76	58,505.19	50.72
Secondary Cities	3,720,000.00	257,002.27	6,936,783.22	4,107,380.16	10,565,760.00	121,513.00	1.15
SW&S/CWS PIH	60,447.49	1,000.00	-	124,956.80	488,150.00	-	0.00
<b>Total</b>	<b>13,224,466.07</b>	<b>7,366,547.82</b>	<b>17,877,413.75</b>	<b>12,155,918.98</b>	<b>22,359,083.76</b>	<b>5,030,176.20</b>	<b>22.50</b>

**Expenditure**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	3,528,390.10	2,911,693.76	3,111,532.71	35,727,465.22	3,833,004.00	2,558,293.62	66.74
Goods and Services	3,011,618.20	2,272,453.00	3,477,268.39	101,640,833.52	3,720,214.00	830,468.35	22.32
Assets	6,936,244.00	1,930,675.00	11,308,612.22	17,025,189.36	14,980,007.00	2,861,365.98	19.10
<b>Total</b>	<b>13,476,252.30</b>	<b>7,114,821.76</b>	<b>17,897,413.32</b>	<b>154,393,488.10</b>	<b>22,533,225.00</b>	<b>6,250,127.95</b>	<b>27.74</b>

**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
<b>LOCAL GOVERNANCE AND DECENTRALISATION</b>	Deepen political, financial and administrative decentralization	4,908,721.00
URBAN DEVELOPMENT	Promote resilient urban development	9,760,992.00
PRIVATE SECTOR DEVELOPMENT	Support entrepreneurs and MSME development	77,650.00
AGRICULTURE AND RURAL DEVELOPMENT	End hunger and ensure access to sufficient food	523,735.00
AGRICULTURE AND RURAL DEVELOPMENT	Promote livestock and poultry development for food security and income	-
TOURISM AND CREATIVE INDUSTRY DEVELOPMENT	Diversify and expand the tourism industry for economic development	40,000.00
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,494,467.00
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, accessible quality and universal Health coverage (UHC) for all	266,690.00
HEALTH AND HEALTH SERVICES	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	20,000.00
CHILD PROTECTION AND DEVELOPMENT	Strengthen social protection, especially for children, women, persons with disability and the elderly	620,439.00
WATER	Improve access to safe, reliable and sustainable water supply services for all	283,000.00
ENVIRONMENTAL SANITATION	Enhance access to improve and sustainable environmental sanitation services	725,619.00
TRANSPORTATION, AIR, RAIL WATER AND ROAD	Improve efficiency and effectiveness road transport infrastructure and services	179,279.00
HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	Promote sustainable spatially integrated development of human settlements	403,615.00
<b>TOTAL</b>		<b>19,304,207.00</b>



**Policy Outcome Indicators and Targets**

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020			Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Improved financial management	% growth in IGF	20%	-29.05%	20%	33.18%	25%	20%	30%	30%	30%	30%	
	% of expenditure processed on GIFMIS	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
Improved social accountability and stakeholder engagement	No. of public fora organised	4	3	12	10	10	10	10	10	10	10	
Improved functionality of sub-structures	No. of zonal councils functional	9	4	9	6	9	6	9	9	9	9	
Improved capacity building support to staff	No. of capacity building programmes organised for staff	7	9	7	6	5	10	15	15	15	15	
Increased access to education at all levels	No. of classrooms constructed	3	1	3	2	12	7	8	8	8	8	
	Number of school furniture supplied	1000	273	500	0	650	1300	1500	1500	1500	1500	
Improved access to healthcare delivery in the Municipality	No. of healthcare facilities provided	3	0	4	2	7	0	10	10	10	10	
Improved quality of health care	Doctor patient ratio	1:6000	1:13995	1:15000	1:20087	1:10000	1:8000	1:10000	1:8000	1:7000	1:5000	

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020			Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Improved sanitation management	No. of refuse containers provided	25	17	17	17	17	17	25	25	25	25	
	No. of clean up exercises organised	12	9	12	4	12	4	12	12	12	12	
improved social intervention	No. of household benefiting from LEAP	2130	1975	2130	1978	2130	1978	2130	2130	2130	2130	
	No. of people benefiting from school feeding programmes	8000	6589	8000	6589	8000	7.722	8000	8000	8000	8000	
	No. of communities sensitized on disaster prevention measures	15	9	15	46	27	10	30	30	30	30	
Increased access to safe and portable water	No. of water facilities provided	15	11	5	4	5	3	10	15	15	15	
	% of population with access to safe and portable water	95%	93%	97%	95%	97%	96%	97%	100%	100%	100%	
Improved state of roads	kilometres of feeder road maintained	17km	15km	30km	8km	20km	10km	25km	30km	30km	30km	
	kilometres of urban road maintained	6km	15km	15km	2km	20km	0km	25km	30km	30km	30km	

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020			Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
	kilometres of urban road tarred	10km	5km	20km	5km	16km	0km	20km	30km	30km	30km	
Improved regulation of physical development in the Municipality	No. of building permit issued	150	129	150	287	300	167	300	300	300	300	
	No. of days used to acquire a building permit	30days	30days	7days	7days	7days	7days	7days	7days	7days	7days	
Improved agricultural productivity to ensure food security	AEA to farmer ratio	1,500	1,4062	1,500	1,4062	1,500	1,2823	1,500	1,500	1,500	1,500	
	% increased in livestock production	15%	10%	20%	26%	25%	19.85%	15%	20%	20%	20%	
	% increased in poultry production	10%	12%	15%	-44%	25%	29.83%	30%	30%	30%	30%	
Increased support for SME's development and management	No. of training programmes organised for SME's	10	8	20	19	35	22	25	25	25	25	
Improved control and prevention of disaster	No. of radio talk shows organised on disaster prevention	6	11	12	4	12	0	12	12	12	12	

### Revenue Mobilization Strategies

Revenue mobilization presents the greatest challenge to most Assemblies in Ghana. This is because, the Assemblies require a lot of funds to set up and to run their administrative structures and to promote development. Dormaa Central Municipal Assembly is thus, confronted with the huge task of raking in revenue for its large budget line. 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 revenues 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 the 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 of value books and certificate at all times
- Introduce incentives package for best revenue collectors
- Provide incentive packages for revenue collectors.

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

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

#### **Budget Programme Objectives**

- To provide administrative support for the Assembly
- To provide support services to the various departments and units of the Assembly
- To mobilize adequate resource and ensure their effective allocation and utilization;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the municipal level;
- To collect, analyse and manage socio-economic data

#### **Programme Description**

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

The Management and Administration programme has the following as its sub programmes General Administration, Finance and Revenue Mobilization, Human Resource Management and Planning, Budgeting, Coordination and Statistics.

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

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized

departments in the Municipal and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary.

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

Total staff strength of one hundred and nineteen (119) is available for the implementation of all programmes and projects under the Management and Administration programme. The funding

## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme 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.
- 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.
- To timely collate and submit mandatory District reports
- Provide assurance to stakeholders on the use of public resources through quality and timely internal audit reports.

### 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 are 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 is 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.

### 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 1**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 (as at July)	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Administrative reports prepared and submitted	No. of administrative reports produced	4	3	4	4	4	4
	Reports submitted by	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter
Assembly meetings organised and minutes prepared	Number of meetings organized	3	2	4	4	4	4
	Number of days for producing minutes	11	11	10	10	10	10
Sub Committee meetings organised	Number of meetings organized quarterly	7	7	7	7	7	7
Management meetings organised	No. of management meetings organised	12	10	12	12	12	12

## 1. Budget Sub-Programme Operations and Projects

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

**Table 2**

Operations	Projects
Internal Management of the Organisation	Acquisition of Land & Payment of Compensation
Organization of Town Hall meetings	Procurement of Plant for Office use
Maintenance of Peace and Order	Furnishing of Assembly Offices and Conference room
Procurement management	
Celebration of National and Statutory holidays (Official / National Celebrations)	
Contribution to NALAG	
Support the Operations of Sub-Structures in the Municipality	

## SUB-PROGRAMME 1.2 Finance and Audit

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

### Budget Sub-Programme Description

This Sub-Programme provides financial services such as release of funds, revenue mobilization, preparation of financial reports and auditing. It also covers the following:

Effective and efficient management of financial resources and timely annual reporting as contained in the Public Financial Management Act, 2016 and Financial Administration Regulation.

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

The beneficiaries of the sub-programme are the Revenue Mobilization unit of the Assembly as well as the Finance Department. The staff strength to undertake the operations of this this sub-programme is numbered fifty-one (51)

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

### 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 3**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Internally Generated Revenue collection Improved	% of Internally Generated Revenue mobilised	105%	81%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of Monthly financial report produced	12	9	12	12	12	12
Refresher courses for Revenue staff organised	Number of Refresher courses organised	4	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 4**

Operations	Projects
Implementation of Revenue Improvement Action Plan	
Revenue Collection	
Internal audit operations	
Audit Committee Meetings	

**SUB-PROGRAMME 1.3 Human Resource Management****Budget Programme Objectives**

- Improve learning, training and development of staff to enable them perform current and future jobs
- Improve human capital development and management
- Ensure effective human resource planning
- Educate staff on discipline and grievance procedures
- To develop effective and efficient performance management processes

**Budget Programme Description**

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

The main beneficiaries of the programme are staff of the Municipal Assembly including all departments and the general public.

The funding for this programme comes from the GoG, DACF-RFG, DACF and internally generated funds. Under this sub programme, total staff strength of three (3) will carry out the implementation of the sub-programme.

**Budget Sub-Program Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff strengthened	Number of staff sponsored for higher courses	3	1	4	4	4	4
	Mid-year and Annual staff appraisal done by	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year
	Number of capacity building programmes organised for staff	4	3	6	6	6	6

#### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Staff Training and skills development	
Compensation administration (Management) (Salary validations etc)	
Personnel and Staff Management (Appraisals, promotions, upgrading etc)	

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

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

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

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

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.

### 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 5

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Projects and Programmes Monitored	Number of Monitoring reports generated	4	2	4	4	4	4
Municipal plans Developed	Strategic plan and Annual work plans Developed	2	2	2	2	2	2
Quarterly Municipal and Coordinating Unit (MPCU) Meetings Organised	Number of MPCU Minutes Produced	4	2	4	4	4	4
Annual Fee Fixing Resolutions Prepared	No. of Annual Fee Fixing Resolutions prepared.	1	1	1	1	1	1
Composite Budget prepared and 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	

### 1. Budget Sub-Programme Operations and Projects

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

Table 6

OPERATIONS	PROJECTS
Budget Preparations	
Budget Performance, Monitoring and Reporting	
Policies and Programme Review Activities	
Planning and policy formulation	
Monitoring and evaluation of programmes and projects	
Data collection and Updates on all Existing and Potential revenue items	
Baseline data for CPI Computation	

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

#### Budget Sub-3. 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 7**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Assembly meetings organised	Number of Assembly meetings organised	3	3	4	4	4	4
Sub-Committees meetings organised	Number of Sub-Committee meetings organised	15	15	20	20	20	20
Minutes of meetings produced.	Number of minutes produced and filed	18	18	24	24	24	24
Organised other committee meetings. (Audit Committee & PRCC)	Number of minutes and reports filed	4	6	8	8	8	

**1. Budget Sub-Programme Operations and Projects**

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

**Table 8**

Operations	Projects
Organise Assembly meetings	
Organise sub-committee meetings	

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**Budget Programme Objectives**

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Dormaa central Municipality and beyond.
- Facilitate 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.
- To ensure good sanitation for all citizens

**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.

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

### 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.

### 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.

## 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 9**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Scholarships provided for needy students and the marginalized	Number of Scholarships offered	25	15	50	60	60	60
Infrastructure for schools provided	Number of schools provided with needed infrastructure.	3	4	4	3	2	2
Quarterly MEOC meetings Organised	No. of MEOC meetings organised	4	2	4	4	4	
Incentives for teachers provided	Best teacher award schemes organised	1	1	1	1	1	1
STME programmes Supported	No. of STME clinics supported	1	1	1	1	1	1

### Budget Sub-Programme Operations and Projects

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

**Table 10**

Operations	Projects
Supervision and inspection of Education Delivery	Payment of Retentions for Education Facilities Yaw-Kumikrom, Suromani & Danyame
Development of youth, sports and culture	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 Pampaso.
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete Payment on Construction of 1.No. 2-Unit KG Classroom Block with an Office and Store &Supply of Furniture for Teachers and Pupils and extension of electricity at Amakyekrom M/A Primary
Support Municipal Education to organize MOCK for BECE Preparation	Construction of 1No. 2 Units KG Classroom Block for Agyemang Badu Primary School at Dormaa Ahenkro
Minor Rehabilitation, Repairs and Maintenance of School Buildings in the Municipality	Complete Construction of 1No. 6-Unit class room block for Amasu Islamic primary school
	Complete payment for Construction of 1No. 6-Unit class room block, Office and Store with Ancillary facilities at Aboabo No.4 Methodist Primary School.
	Completion of 1No. Residential Accommodation for GES.
	Completion of 1No. Office Accommodation for GES.

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

#### 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.

#### 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.

#### 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 11**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Refresher training for the health volunteers organized	Number of volunteers trained.	25	20	50	50	50	50
Orientation for newly recruited community health Assistants organised	Number of newly recruited trained	15	10	15	20	20	20
Health report prepared and submitted	Number of health reports prepared and submitted	4	2	4	4	4	4
Conference of the health Directors and public health Nurses organised	Number of conferences attended	4	4	4	4	4	4
CT Organised	Number of people tested during the Easter festival	2,859	3,200	3,500	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	3/1000 births
Doctor Patient ratio improved	Doctor patient ratio	1; 20,773	1; 12,721	1; 2000	1; 1500	1; 1000	1; 900

**Budget Sub-Programme Operations and Projects**

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

**Table 12**

Operations	Projects
Support NID/Malaria, Prevention of COVID-19 and Other Health Programmes	Complete Payment for Construction of 1No. CHPS Compound at Manteware
Monitoring, Evaluation and Reporting on HIV/AIDS Activities	Complete Payment for Construction of 1No.CHPS compound at Atesikrom
	Payment of Retentions for Health Facilities

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantaged, 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.

### 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 realization of their full potentials and building upon their own initiatives and with their active participation.

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

### 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 13**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Justice Administration activities carried out	Number of social enquiry report written	2	3	6	5	5	5
Rights of the Children Promoted and Protected	Number of child welfare cases handled	96	54	110	105	100	100
	Number of day Care Centers supervised	6	5	6	6	6	6
Community Care programmes carried out	Number of LEAP Household beneficiaries paid bi-monthly grant	1,978	1,978	2,100	2,100	2,100	2,100
	Number of patients supported at the hospital	5	3	8	7	5	5
Home Science Education Carried Out	Number of Groups visited.	8	5	10	10	12	12
Mass Education Organized	Number of communities Sensitized on social vices	20	15	25	25	27	27
Adult Education carried out	Number of Adult group formed	0	0	4	4	4	4
Women Empowered	Number of women Groups trained	10	15	10	10	15	15
PWD'S registered on NHIS	No. of PWD's registered on NHIS	27	21	25	30	35	40
Social and economic conditions of PWD's improved	Number of PWD's benefited from disability fund	106	78	70	80	90	90

### 1. 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	
Social intervention programmes	
Gender empowerment and mainstreaming	
Support People Living With Disabilities (PWD)	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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

### Budget Sub-Programme Description

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

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

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

The programme is carried out by forty (40) officers and it is funded by GoG, DACF and IGF.

## Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	123	144	200	200	200	200
	Number of drinking bar operators screened quarterly	52	48	80	80	80	80
The Municipal made stray-animal-free	Number of monitoring exercise undertaken monthly	4	3	4	4	4	4
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Environmental and sanitation management	
Fumigate sanitary sites and public open spaces	
Sanitation Improvement Package	
Management &Evacuation of Solid refuse to final disposal site	
Liquid waste management	

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

#### **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.
- To promote efficient transportation system

#### **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.

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

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

The department carries out community 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.

### 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**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Communities Engaged in physical planning matters	Number of community engagement meetings held	1	1	2	2	2	2
New schemes/lay outs prepared	No. of New schemes/lay outs prepared	4	1	5	2	2	2
Building permit processing improved	Duration of processing a building permit	7days	7days	7days	7days	7days	7 days
	No. of permits processed	129	131	150	150	150	200
Improved public parks and gardens	Public parks and gardens maintained	1	1	1	1	1	1

#### 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	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	



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

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

The beneficiaries of the sub- programme include; Ghana Education Service, Ghana Health Services and the various communities within the 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.

#### 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 17

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Supervised Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	2	1	3	4	4	4
Access to safe and potable water increased	% of citizens with access to safe and portable water	83%	95%	98%	100%	100%	100%
Constructional projects of the Assembly Monitored and Supervised	Number of Constructional projects monitored and supervised	5	4	10	10	10	10
Prepared Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1	1
Increased access to electricity	% of population with access to electricity	83%	90%	100%	100%	100%	100%

#### Budget Sub-Programme Operations and Projects

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

Table 18

Operations	Projects
Internal Management of the Organisation	Procurement, Extension & Maintenance of Streetlights in the Municipality
Maintenance, rehabilitation, refurbishment and upgrading of existing Assets	Procurement and Rehabilitation of Traffic light at Dormaa Ahenkro
Supervision and regulation of infrastructure development	Refurbishment of Aduanakrom community (phase 2) at Dormaa Ahenkro
	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 Benekwakukrom, Botrasu, Manteware, Wamano & Amasu-Besease
	Construction of a car park, Paving and Landscaping at the Municipal Assembly Administration Block at Dormaa Ahenkro
	Drilling & Mechanization of Boreholes at Badukrom Market, Amasu Market and Bonoyaw Community
	Construction of 2No. Urinals and Hand washing points at Badukrom and Amasu Markets

	Construction and pavement of 13100 meters square New lorry park with 3No. 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 machanized borehole, 24No. street lights at Dormaa Ahenkro.
	Rehabilitation of 6270M2 Old Lorry Park and Construction of Pedestrian Walk Ways in Dormaa Ahenkro
	Reconstruction of Tuesday Market in Dormaa Ahenkro comprising 150No. Stalls, 50No. Lockable Stores, Creche , 14-Seater W/C Toilet, 6-Units Bath rooms , paving around the stalls , drilling and mechanization of 1N0. Borehole , construction of Fire hydrant and construction of fence wall.

### SUB-PROGRAMME 3.3 Roads and Transport Services

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

This sub-programme is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads in the Municipality.

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Minor Rehabilitation

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

Routine Maintenance involves the following operations:

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

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

Periodic Maintenance involves the following operations:

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

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

- Minor Upgrading
- Construction of culverts and other drainage structures

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

#### Budget Sub-Program Results Statement

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

Key/Main Outputs	Output Indicator	Past Years		Budget Year	Projection		
		2020	2021	2022	2023	2024	2025
New roads opened up and others reshaped throughout the year	Number of roads opened up/ upgraded	3	0	4	4	5	5
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	2	0	5	5	5	5

#### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Undertake Inventory of Roads	
Routine maintenance of Roads in the Municipality	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

To manage and co-ordinate the Municipal Department of Food and Agriculture within the Municipal Assembly;

- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs
- Expand opportunities for job creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

### Budget Programme Description

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

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

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

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

Budget Sub-Programme Objective

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

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

### 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 19**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Registration of new co-operatives carried out	No of co-operative registered	0	0	3	3	3	3
SME's operators trained to improve capacity	No. of programs organised for SME's	33	19	25	25	25	25
Counselling and advisory service provided	No. of people benefited from counselling service	401	398	400	400	400	450

### Budget Sub-Programme Operations and Projects

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

Table 20

Operations	Projects
Promotion of Small, Medium and Large scale enterprises (Support to BAC operations)	
Development and promotion of Tourism potentials	

### SUB-PROGRAMME 4.2 Agricultural Services and Management

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

This sub programme deals with the following: -

- Accelerated Agricultural Productivity for job creation and poverty reduction.
- Agriculture Competitiveness and Integration into Domestic and International Markets
- Production risks/bottlenecks in Agriculture Industry
- Crops Development for Food Security, Exports and Industry
- Livestock and Poultry Development

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

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

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

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

The sub program will be implemented by total staff strength of 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.

#### 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 21**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicator Year 2023	Indicator Year 2024	Indicator Year 2025
Quarterly management meetings organised	Number of quarterly management meetings conducted	4	3	4	4	4	4
Quarterly technical review meetings conducted	Number of quarterly technical review meetings conducted	4	3	4	4	4	4
Undertake quarterly monitoring and supervision	Quarterly monitoring and supervision conducted	4	2	4	4	4	4
Agricultural Technology to farmers improved	No. of demonstration farms established	11	9	15	15	15	15
	No. of Cashew Seedlings Distributed to Farmers	83,200	113,000	150,000	153,000	157,000	160,000

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicator Year 2023	Indicator Year 2024	Indicator Year 2025
Government flagship programmes PFJ and PERD expanded	Bags of fertilizer distributed to farmers	11,279	12,700	13,335	14,000	14,700	15,000

#### Budget Sub-Programme Operations and Projects

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

**Table 22**

Operations	Projects
Internal Management of the Organisation	
Support National Farmers Day celebration (Official / National Celebrations)	
Extension Services	
Agricultural Research and Demonstration Farms	
Support " Planting for food and jobs programmes/Planting for Export & Rural Development"	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The sub-programme is going to be funded by both internally generated funds 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.

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

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

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

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

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

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

The sub-programme is going to be funded by both internally generated funds 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 GNFS.

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 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 23**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Disaster awareness creation enhanced	No. of disaster awareness campaigns organised	22	46	50	50	50	50
Disaster victims supported	No. of Disaster victims supported	4	0	12	12	12	12

**Budget Sub-Programme Operations and Projects**

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

**Table 24**

Operations	Projects
Support to NADMO to procure relief items to disaster victims	
Awareness creation on Bush Fires and Other disaster issues	

**PART C: FINANCIAL INFORMATION**



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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,478,291		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	677,419		
160501 8.6 Substantially reduce proportion of youth not in employment, education or training	0	102,000		
260101 11.b Inc. settlement's implementation: inter climate change & disaster risk reduction	0	58,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	283,282		
410101 Deepen political and administrative decentralisation	0	2,115,040		
410201 Improve decentralised planning	0	143,120		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	18,500		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,594,467		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	286,690		
550201 2.1 End hunger and ensure access to sufficient food	0	271,034		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	422,810		
570302 6.b Support and strengthen local communities in water and sanitation management	0	385,060		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	8,868,243		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	364,392		
640101 Improve human capital development and management	0	235,859		
660301 Ensure sustainable funding sources for growth	19,304,207	0		
<b>Grand Total c</b>	<b>19,304,207</b>	<b>19,304,207</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
294 02 00 001 27 Finance, ,	19,304,207.00	0.00	0.00	0.00
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0003 Finance				
<b>From foreign governments(Current)</b>	18,003,907.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,323,891.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,211,722.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	85,699.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	122,288.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,247,509.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	7,491,759.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Property income (GFS)</b>	666,500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	353,000.00	0.00	0.00	0.00
1412022 Property Rate	213,000.00	0.00	0.00	0.00
1415008 Investment Income	2,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	98,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	626,600.00	0.00	0.00	0.00
1422153 Business Licence	237,100.00	0.00	0.00	0.00
1423001 Markets Tolls	389,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	7,200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	7,200.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>19,304,207.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	19,304,207	19,338,990	19,497,249
<b>Management and Administration</b>	0	0	0	4,808,721	4,831,683	4,856,808
GOG Sources	0	0	0	2,193,982	2,215,400	2,215,922
IGF Sources	0	0	0	836,740	838,284	845,107
DACF MP Sources	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	1,336,520	1,336,520	1,349,885
	0	0	0	45,620	45,620	46,076
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,227,215	3,232,804	3,259,487
GOG Sources	0	0	0	576,248	581,837	582,010
IGF Sources	0	0	0	69,000	69,000	69,690
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,674,067	1,674,067	1,690,808
DACF PWD Sources	0	0	0	290,000	290,000	292,900
	0	0	0	22,810	22,810	23,038
DDF Sources	0	0	0	495,090	495,090	500,041
<b>Infrastructure Delivery and Management</b>	0	0	0	10,568,886	10,572,435	10,674,575
GOG Sources	0	0	0	397,443	400,992	401,417
IGF Sources	0	0	0	354,560	354,560	358,106
DACF ASSEMBLY Sources	0	0	0	1,641,135	1,641,135	1,657,546
	0	0	0	7,423,329	7,423,329	7,497,562
DDF Sources	0	0	0	752,419	752,419	759,943
<b>Economic Development</b>	0	0	0	641,385	644,069	647,799
GOG Sources	0	0	0	303,686	306,370	306,723
IGF Sources	0	0	0	32,000	32,000	32,320
DACF ASSEMBLY Sources	0	0	0	220,000	220,000	222,200
CIDA Sources	0	0	0	85,699	85,699	86,556
<b>Environmental Management</b>	0	0	0	58,000	58,000	58,580
IGF Sources	0	0	0	8,000	8,000	8,080
DACF ASSEMBLY Sources	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	19,304,207	19,338,990	19,497,249

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	19,304,207	19,338,990	19,497,249
<b>Management and Administration</b>	0	0	0	4,808,721	4,831,683	4,856,808
<b>SP1: General Administration</b>	0	0	0	4,355,748	4,378,155	4,399,305
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,240,708	2,263,115	2,263,115
211 Wages and salaries [GFS]	0	0	0	2,225,308	2,247,561	2,247,561
21110 Established Position	0	0	0	2,086,308	2,107,171	2,107,171
21111 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
21112 Wages and salaries in cash [GFS]	0	0	0	39,000	39,390	39,390
212 Social contributions [GFS]	0	0	0	15,400	15,554	15,554
21210 Actual social contributions [GFS]	0	0	0	15,400	15,554	15,554
<b>22 Use of goods and services</b>	0	0	0	1,339,020	1,339,020	1,352,410
221 Use of goods and services	0	0	0	1,339,020	1,339,020	1,352,410
22101 Materials - Office Supplies	0	0	0	569,586	569,586	575,282
22102 Utilities	0	0	0	32,000	32,000	32,320
22105 Travel - Transport	0	0	0	332,000	332,000	335,320
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	264,434	264,434	267,078
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	490,840	490,840	495,748
281 Property expense other than interest	0	0	0	28,000	28,000	28,280
28141	0	0	0	28,000	28,000	28,280
282 Miscellaneous other expense	0	0	0	462,840	462,840	467,468
28210 General Expenses	0	0	0	462,840	462,840	467,468
<b>31 Non Financial Assets</b>	0	0	0	285,180	285,180	288,032
311 Fixed assets	0	0	0	285,180	285,180	288,032
31122 Other machinery and equipment	0	0	0	135,180	135,180	136,532
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>SP2: Finance and Audit</b>	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
<b>SP3: Human Resource Management</b>	0	0	0	291,353	291,908	294,267
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,494	56,049	56,049
211 Wages and salaries [GFS]	0	0	0	55,494	56,049	56,049
21110 Established Position	0	0	0	55,494	56,049	56,049
<b>22 Use of goods and services</b>	0	0	0	230,859	230,859	233,168
221 Use of goods and services	0	0	0	230,859	230,859	233,168
22107 Training - Seminars - Conferences	0	0	0	230,859	230,859	233,168
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	161,620	161,620	163,236

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	156,620	156,620	158,186
221 Use of goods and services	0	0	0	156,620	156,620	158,186
22101 Materials - Office Supplies	0	0	0	37,500	37,500	37,875
22107 Training - Seminars - Conferences	0	0	0	73,500	73,500	74,235
22112 Emergency Services	0	0	0	45,620	45,620	46,076
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>Social Services Delivery</b>	0	0	0	3,227,215	3,232,804	3,259,487
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,594,467	1,594,467	1,610,412
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	220,000	220,000	222,200
282 Miscellaneous other expense	0	0	0	220,000	220,000	222,200
28210 General Expenses	0	0	0	220,000	220,000	222,200
<b>31 Non Financial Assets</b>	0	0	0	1,269,467	1,269,467	1,282,162
311 Fixed assets	0	0	0	1,269,467	1,269,467	1,282,162
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	1,169,467	1,169,467	1,181,162
<b>SP2.2 Public Health Services and management</b>	0	0	0	286,690	286,690	289,557
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	206,690	206,690	208,757
311 Fixed assets	0	0	0	206,690	206,690	208,757
31112 Nonresidential buildings	0	0	0	206,690	206,690	208,757
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	725,619	728,647	732,875
<b>21 Compensation of employees [GFS]</b>	0	0	0	302,809	305,837	305,837
211 Wages and salaries [GFS]	0	0	0	302,809	305,837	305,837
21110 Established Position	0	0	0	302,809	305,837	305,837
<b>22 Use of goods and services</b>	0	0	0	422,810	422,810	427,038
221 Use of goods and services	0	0	0	422,810	422,810	427,038
22102 Utilities	0	0	0	130,000	130,000	131,300
22103 General Cleaning	0	0	0	265,000	265,000	267,650
22108 Consulting Services	0	0	0	27,810	27,810	28,088
<b>SP2.5 Social Welfare and community services</b>	0	0	0	620,439	622,999	626,643

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	256,047	258,607	258,607
211 Wages and salaries [GFS]	0	0	0	256,047	258,607	258,607
21110 Established Position	0	0	0	256,047	258,607	258,607
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
<b>28 Other expense</b>	0	0	0	269,392	269,392	272,086
282 Miscellaneous other expense	0	0	0	269,392	269,392	272,086
28210 General Expenses	0	0	0	269,392	269,392	272,086
<b>Infrastructure Delivery and Management</b>	0	0	0	10,568,886	10,572,435	10,674,575
<b>SP3.1 Roads and Transport services</b>	0	0	0	179,279	179,279	181,072
<b>22 Use of goods and services</b>	0	0	0	29,279	29,279	29,572
221 Use of goods and services	0	0	0	29,279	29,279	29,572
22105 Travel - Transport	0	0	0	29,279	29,279	29,572
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	403,615	404,818	407,651
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,333	121,536	121,536
211 Wages and salaries [GFS]	0	0	0	120,333	121,536	121,536
21110 Established Position	0	0	0	120,333	121,536	121,536
<b>22 Use of goods and services</b>	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22107 Training - Seminars - Conferences	0	0	0	225,000	225,000	227,250
<b>28 Other expense</b>	0	0	0	58,282	58,282	58,865
282 Miscellaneous other expense	0	0	0	58,282	58,282	58,865
28210 General Expenses	0	0	0	58,282	58,282	58,865
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	9,985,992	9,988,337	10,085,852
<b>21 Compensation of employees [GFS]</b>	0	0	0	234,549	236,894	236,894
211 Wages and salaries [GFS]	0	0	0	234,549	236,894	236,894
21110 Established Position	0	0	0	234,549	236,894	236,894
<b>22 Use of goods and services</b>	0	0	0	64,500	64,500	65,145
221 Use of goods and services	0	0	0	64,500	64,500	65,145
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	58,500	58,500	59,085
<b>31 Non Financial Assets</b>	0	0	0	9,686,943	9,686,943	9,783,812
311 Fixed assets	0	0	0	9,686,943	9,686,943	9,783,812
31111 Dwellings	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	8,179,984	8,179,984	8,261,784
31131 Infrastructure Assets	0	0	0	1,316,959	1,316,959	1,330,129
<b>Economic Development</b>	0	0	0	641,385	644,069	647,799
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	523,735	526,262	528,972

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	252,701	255,228	255,228
211 Wages and salaries [GFS]	0	0	0	252,701	255,228	255,228
21110 Established Position	0	0	0	252,701	255,228	255,228
<b>22 Use of goods and services</b>	0	0	0	210,699	210,699	212,806
221 Use of goods and services	0	0	0	210,699	210,699	212,806
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	96,799	96,799	97,767
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	23,400	23,400	23,634
<b>28 Other expense</b>	0	0	0	60,335	60,335	60,938
282 Miscellaneous other expense	0	0	0	60,335	60,335	60,938
28210 General Expenses	0	0	0	60,335	60,335	60,938
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	117,650	117,807	118,827
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,650	15,807	15,807
211 Wages and salaries [GFS]	0	0	0	15,650	15,807	15,807
21110 Established Position	0	0	0	15,650	15,807	15,807
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>Environmental Management</b>	0	0	0	58,000	58,000	58,580
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	58,000	58,000	58,580
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>Grand Total</b>	0	0	0	19,304,207	19,338,990	19,497,249

*Grand Total*

**2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External
Dormaa Central Municipal - Dormaa-Ahenkro Management and Administration	3,323,891	2,862,382	8,443,861	154,400	885,840	260,060	1,300,300	0	0	0	8,670,265	19,304,207
Central Administration	2,141,802	285,180	3,890,302	154,400	682,340	0	836,740	0	0	0	91,479	4,808,721
Administration (Assembly Office)	2,086,308	1,346,520	3,718,008	154,400	590,840	0	735,240	0	0	0	45,620	4,498,668
Finance	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	55,494	0	1,483,94	0	96,500	0	96,500	0	0	0	0	0
Human Resource	55,494	0	1,483,94	0	96,500	0	96,500	0	0	0	0	0
Statistics	0	0	13,500	0	5,000	0	5,000	0	0	0	0	0
Statistics	0	0	13,500	0	5,000	0	5,000	0	0	0	0	0
Social Services Delivery	558,856	810,392	2,350,315	0	68,000	0	68,000	0	0	0	22,810	517,900
Education, Youth and Sports	0	319,000	774,377	0	12,000	0	12,000	0	0	0	0	1,594,467
Office of Departmental Head	0	313,000	774,377	0	12,000	0	12,000	0	0	0	0	1,594,467
Health	302,809	455,000	206,690	944,499	45,000	0	45,000	0	0	0	22,810	1,012,309
Office of District Medical Officer of Health	0	70,000	276,690	0	10,000	0	10,000	0	0	0	0	296,690
Environmental Health Unit	302,809	385,000	0	667,809	35,000	0	35,000	0	0	0	22,810	725,619
Social Welfare & Community Development	256,047	62,392	0	316,439	12,000	0	12,000	0	0	0	0	620,439
Office of Departmental Head	256,047	0	0	256,047	0	0	0	0	0	0	0	256,047
Social Welfare	0	62,392	0	62,392	12,000	0	12,000	0	0	0	0	364,392
Infrastructure Delivery and Management	354,682	87,561	1,596,135	2,038,578	94,500	260,060	354,560	0	0	0	195,000	10,568,886
Physical Planning	120,333	59,282	0	178,615	30,000	0	30,000	0	0	0	0	403,615
Office of Departmental Head	120,333	59,282	0	178,615	30,000	0	30,000	0	0	0	0	403,615
Works	234,549	0	1,446,135	1,680,684	64,500	260,060	324,560	0	0	0	7,980,748	9,985,992
Office of Departmental Head	234,549	0	1,446,135	1,680,684	64,500	260,060	324,560	0	0	0	7,980,748	9,985,992
Urban Roads	0	29,279	150,000	179,279	0	0	0	0	0	0	0	179,279
Urban Roads	0	29,279	150,000	179,279	0	0	0	0	0	0	0	179,279
Economic Development	268,351	255,335	0	523,686	32,000	0	32,000	0	0	0	85,699	641,385

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total	
	252,701	165,335	0	20,000	20,000	0	0	0	Goods	Service	Capex		Tot. External
Agriculture	252,701	165,335	0	20,000	20,000	0	0	0	0	85,699	0	85,699	523,735
Trade, Industry and Tourism	252,701	165,335	0	20,000	20,000	0	0	0	0	85,699	0	85,699	523,735
Office of Departmental Head	15,650	90,000	0	12,000	12,000	0	0	0	0	0	0	0	117,650
Environmental Management	15,650	90,000	0	12,000	12,000	0	0	0	0	0	0	0	117,650
Disaster Prevention	0	50,000	0	8,000	8,000	0	0	0	0	0	0	0	58,000
	0	50,000	0	8,000	8,000	0	0	0	0	0	0	0	58,000
	0	50,000	0	8,000	8,000	0	0	0	0	0	0	0	58,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>			2,111,488
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_Bono											
Location Code	0702001	Dormaa-Ahenkro											
										<b>Compensation of employees [GFS]</b>			<b>2,086,308</b>
Objective	000000	Compensation of Employees											2,086,308
Program	92001	Management and Administration											2,086,308
Sub-Program	92001001	SP1: General Administration											2,086,308
Operation	000000									0.0	0.0	0.0	2,086,308
										Wages and salaries [GFS]			2,086,308
										2111001 Established Post			2,086,308
										<b>Non Financial Assets</b>			<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation											25,180
Program	92001	Management and Administration											25,180
Sub-Program	92001001	SP1: General Administration											25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	25,180
										Fixed assets			25,180
										3112208 Computers and Accessories			25,180

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	735,240
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]	154,400	
Objective	000000	Compensation of Employees			154,400	
Program	92001	Management and Administration			154,400	
Sub-Program	92001001	SP1: General Administration			154,400	
Operation	000000		0.0	0.0	0.0	154,400

Wages and salaries [GFS]				139,000
2111102	Monthly paid and casual labour			100,000
2111243	Transfer Grants			39,000
Social contributions [GFS]				15,400
2121001	13 Percent SSF Contribution			10,400
2121004	End of Service Benefit (ESB/Ex-Gratia)			5,000

				Use of goods and services	510,000	
Objective	410101	Deepen political and administrative decentralisation			497,500	
Program	92001	Management and Administration			497,500	
Sub-Program	92001001	SP1: General Administration			497,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	350,000

Use of goods and services				350,000		
2210201	Electricity charges			25,500		
2210202	Water			2,000		
2210203	Telecommunications			3,000		
2210204	Postal Charges			1,500		
2210502	Maintenance and Repairs - Official Vehicles			42,000		
2210505	Running Cost - Official Vehicles			120,000		
2210509	Other Travel and Transportation			20,000		
2210510	Other Night allowances			55,000		
2210511	Local travel cost			15,000		
2210513	Local Hotel Accommodation			10,000		
2210801	Local Consultants Fees (Companies)			1,000		
2210804	Contract appointments			54,000		
2211101	Bank Charges			1,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	66,500

Use of goods and services				66,500		
2210101	Printed Material and Stationery			25,000		
2210102	Office Facilities, Supplies and Accessories			5,500		
2210103	Refreshment Items			26,000		
2210122	Value Books			10,000		
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	16,000

Use of goods and services				16,000		
2210902	Official Celebrations			5,000		
2210904	Substructure Allowances			11,000		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	65,000

Use of goods and services				65,000		
2210904	Substructure Allowances			65,000		
Objective	410201	Improve decentralised planning			12,500	
Program	92001	Management and Administration			12,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			12,500	
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

				Other expense	70,840	
Objective	410101	Deepen political and administrative decentralisation			70,840	
Program	92001	Management and Administration			70,840	
Sub-Program	92001001	SP1: General Administration			70,840	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	70,840

Property expense other than interest				8,000
2814101	Rent			8,000
Miscellaneous other expense				62,840
2821007	Court Expenses			3,500
2821008	Awards and Rewards			500
2821009	Donations			33,500
2821010	Contributions			25,340

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	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			200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,256,520
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	776,520	
Objective	410101	Deepen political and administrative decentralisation			691,520	
Program	92001	Management and Administration			691,520	
Sub-Program	92001001	SP1: General Administration			691,520	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000

Use of goods and services				120,000		
	2210503	Fuel and Lubricants - Official Vehicles		70,000		
	2210801	Local Consultants Fees (Companies)		50,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000

Use of goods and services				30,000		
	2210101	Printed Material and Stationery		30,000		
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	85,000

Use of goods and services				85,000		
	2210902	Official Celebrations		85,000		
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000

Use of goods and services				15,000		
	2210709	Seminars/Conferences/Workshops - Domestic		15,000		
Operation	910806	910806 - Security management	1.0	1.0	1.0	59,000

Use of goods and services				59,000		
	2210114	Rations		59,000		
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	382,520

Use of goods and services				382,520
	2210108	Construction Material		264,086
	2210709	Seminars/Conferences/Workshops - Domestic		20,000
	2210904	Substructure Allowances		98,434

Objective	410201	Improve decentralised planning				85,000
Program	92001	Management and Administration				85,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				85,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,000

Use of goods and services				85,000
	2210103	Refreshment Items		25,000
	2210709	Seminars/Conferences/Workshops - Domestic		60,000

				Other expense	220,000
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Objective	410101	Deepen political and administrative decentralisation				220,000
Program	92001	Management and Administration				220,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	92001001	SP1: General Administration				220,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	220,000
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Property expense other than interest				20,000
	2814101	Rent		20,000
Miscellaneous other expense				200,000
	2821002	Professional fees		10,000
	2821010	Contributions		190,000

				Non Financial Assets	260,000
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Objective	410101	Deepen political and administrative decentralisation				260,000
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Program	92001	Management and Administration				260,000
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Sub-Program	92001001	SP1: General Administration				260,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000
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Fixed assets				260,000
	3112206	Plant and Machinery		110,000
	3113108	Furniture and Fittings		100,000
	3113111	Heritage Assets		50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<b>Total By Fund Source</b>			45,620
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	45,620
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Objective	410201	Improve decentralised planning				45,620
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Program	92001	Management and Administration				45,620
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				45,620
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,620
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Use of goods and services				45,620
	2211201	Field Operations		45,620

				Total Cost Centre	4,498,868
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,000
Function Code	70980	Education n.e.c	
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Other expense	12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		12,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,000

Miscellaneous other expense			12,000
2821010	Contributions		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70980	Education n.e.c	
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821019	Scholarship and Bursaries		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 987,377
Function Code	70980	Education n.e.c	
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Use of goods and services	105,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		105,000
Program	92002	Social Services Delivery		105,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		105,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	40,000

Use of goods and services			40,000
2210902	Official Celebrations		40,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	65,000
Use of goods and services			65,000	
2210607	Repairs of Schools/Colleges		50,000	
2210703	Examination Fees and Expenses		15,000	

			Other expense	108,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		108,000
Program	92002	Social Services Delivery		108,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		108,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	98,000
Miscellaneous other expense			98,000	
2821011	Tuition Fees		98,000	

			Non Financial Assets	774,377
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		774,377
Program	92002	Social Services Delivery		774,377
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		774,377
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	774,377

Fixed assets			774,377
3111153	WIP - Bungalows/Flat		100,000
3111255	WIP - Office Buildings		150,000
3111256	WIP - School Buildings		524,377



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>495,090</b>
Function Code	70980	Education n.e.c		
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0702001	Dormaa-Ahenkro		
<b>Non Financial Assets</b>				<b>495,090</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>495,090</b>
Program	92002	Social Services Delivery		<b>495,090</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>495,090</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>495,090</b>
Fixed assets				<b>495,090</b>
3111205 School Buildings				<b>380,000</b>
3111256 WIP - School Buildings				<b>115,090</b>
<b>Total Cost Centre</b>				<b>1,594,467</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Bono		
Location Code	0702001	Dormaa-Ahenkro		
<b>Other expense</b>				<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>10,000</b>
Program	92002	Social Services Delivery		<b>10,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>10,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>10,000</b>
Miscellaneous other expense				<b>10,000</b>
2821010 Contributions				<b>10,000</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>276,690</b>
Function Code	70721	General Medical services (IS)		
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Bono		
Location Code	0702001	Dormaa-Ahenkro		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>70,000</b>
Program	92002	Social Services Delivery		<b>70,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>70,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2211201 Field Operations				<b>20,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210104 Medical Supplies				<b>50,000</b>
<b>Non Financial Assets</b>				<b>206,690</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>206,690</b>
Program	92002	Social Services Delivery		<b>206,690</b>
Sub-Program	92002002	SP2.2 Public Health Services and management		<b>206,690</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>206,690</b>
Fixed assets				<b>206,690</b>
3111253 WIP - Health Centres				<b>206,690</b>
<b>Total Cost Centre</b>				<b>286,690</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70740	Public health services	302,809
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			302,809
Compensation of employees [GFS]			302,809
Objective	000000	Compensation of Employees	302,809
Program	92002	Social Services Delivery	302,809
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	302,809
Operation	000000	0.0 0.0 0.0	302,809

Wages and salaries [GFS]			302,809
2111001	Established Post		302,809

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70740	Public health services	35,000
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0702001	Dormaa-Ahenkro	

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70740	Public health services	365,000
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			365,000
Use of goods and services			365,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	365,000
Program	92002	Social Services Delivery	365,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	365,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210301	Cleaning Materials		30,000
2210801	Local Consultants Fees (Companies)		5,000

Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	300,000
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Use of goods and services			300,000
2210205	Sanitation Charges		100,000
2210302	Contract Cleaning Service Charges		200,000

Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	30,000
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Use of goods and services			30,000
2210205	Sanitation Charges		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<b>Total By Fund Source</b>
Function Code	70740	Public health services	22,810
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			22,810
Use of goods and services			22,810
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	22,810
Program	92002	Social Services Delivery	22,810
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	22,810
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	22,810

Use of goods and services			22,810
2210801	Local Consultants Fees (Companies)		22,810

**Total Cost Centre 725,619**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	288,036
Function Code	70421	Agriculture cs		
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>252,701</b>
Objective	000000	Compensation of Employees		252,701
Program	92004	Economic Development		252,701
Sub-Program	92004001	SP4.1 Agricultural Services and Management		252,701
Operation	000000		0.0 0.0 0.0	252,701

Wages and salaries [GFS]				252,701
2111001 Established Post				252,701
<b>Other expense</b>				<b>35,335</b>

Objective	550201	2.1 End hunger and ensure access to sufficient food		35,335
Program	92004	Economic Development		35,335
Sub-Program	92004001	SP4.1 Agricultural Services and Management		35,335
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,335

Miscellaneous other expense				35,335
2821010 Contributions				35,335

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Amount (GH¢)
<b>Other expense</b>				<b>20,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs		
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>130,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		130,000
Program	92004	Economic Development		130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		130,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210902 Official Celebrations				80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>85,699</b>
Function Code	70421	Agriculture cs		
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Use of goods and services	80,699	
Objective	550201	2.1 End hunger and ensure access to sufficient food			80,699	
Program	92004	Economic Development			80,699	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			80,699	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,900

Use of goods and services				33,900		
2210102	Office Facilities, Supplies and Accessories		1,000			
2210201	Electricity charges		2,000			
2210502	Maintenance and Repairs - Official Vehicles		3,500			
2210505	Running Cost - Official Vehicles		3,000			
2210606	Maintenance of General Equipment		1,000			
2211201	Field Operations		23,400			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,896

Use of goods and services				25,896		
2210709	Seminars/Conferences/Workshops - Domestic		25,896			
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,903

Use of goods and services				20,903
2210711	Public Education and Sensitization		20,903	

				Other expense	5,000
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Objective	550201	2.1 End hunger and ensure access to sufficient food			5,000	
Program	92004	Economic Development			5,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Miscellaneous other expense				5,000
2821001	Insurance and compensation		5,000	

				Total Cost Centre	523,735
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>133,615</b>
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]	120,333	
Objective	000000	Compensation of Employees			120,333	
Program	92003	Infrastructure Delivery and Management			120,333	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			120,333	
Operation	000000		0.0	0.0	0.0	120,333

Wages and salaries [GFS]				120,333
2111001	Established Post		120,333	

				Other expense	13,282
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Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,282	
Program	92003	Infrastructure Delivery and Management			13,282	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,282	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,282

Miscellaneous other expense				13,282
2821010	Contributions		13,282	

				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>30,000</b>
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		

				Use of goods and services	30,000	
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	45,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Office of Departmental Head_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				Other expense	45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			45,000
Program	92003	Infrastructure Delivery and Management			45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			45,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		45,000

Miscellaneous other expense				45,000
2821018	Civic Numbering/Street Naming			45,000

				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	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Office of Departmental Head_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 Development			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 403,615**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	256,047
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]	256,047
Objective	000000	Compensation of Employees			256,047
Program	92002	Social Services Delivery			256,047
Sub-Program	92002005	SP2.5 Social Welfare and community services			256,047
Operation	000000		0.0 0.0 0.0		256,047

Wages and salaries (GFS)				256,047
2111001	Established Post			256,047

**Total Cost Centre 256,047**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 17,392
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	

			Other expense	17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,392

Miscellaneous other expense				17,392
2821010	Contributions			17,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	

			Other expense	12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		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

Miscellaneous other expense				12,000
2821010	Contributions			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 45,000
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	45,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		45,000
Program	92002	Social Services Delivery		45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		45,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 290,000
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	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

			Other expense	240,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		240,000
Program	92002	Social Services Delivery		240,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		240,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	240,000

Miscellaneous other expense				240,000
2821010	Contributions			240,000

**Total Cost Centre** 364,392

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	234,549
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] 234,549

Objective	000000	Compensation of Employees		234,549
Program	92003	Infrastructure Delivery and Management		234,549
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		234,549
Operation	000000		0.0 0.0 0.0	234,549

Wages and salaries [GFS]				234,549
2111001	Established Post			234,549

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	324,560
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 64,500

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		64,500
Program	92003	Infrastructure Delivery and Management		64,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		64,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210509	Other Travel and Transportation			6,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	58,500
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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 260,060

Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		260,060
Program	92003	Infrastructure Delivery and Management		260,060
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		260,060
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,060

Fixed assets				260,060
3111304	Markets			160,060
3113110	Water Systems			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,446,135
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 1,446,135

Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets				120,000
3113101	Electrical Networks			120,000

Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		125,000
Program	92003	Infrastructure Delivery and Management		125,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		125,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	125,000

Fixed assets				125,000
3113110	Water Systems			125,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,201,135
Program	92003	Infrastructure Delivery and Management		1,201,135
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,201,135
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,201,135

Fixed assets				1,201,135
3111103	Bungalows/Flats			190,000
3111304	Markets			10,000
3111305	Car/Lorry Park			350,000
3111354	WIP - Markets			236,595
3113111	Heritage Assets			414,540

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<b>Total By Fund Source</b>	7,423,329
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	7,423,329	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			7,423,329	
Program	92003	Infrastructure Delivery and Management			7,423,329	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			7,423,329	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,423,329

				Fixed assets	7,423,329
3111304	Markets				4,174,252
3111305	Car/Lorry Park				2,787,161
3111355	WIP - Car/Lorry Park				461,916

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	557,419
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	557,419	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			557,419	
Program	92003	Infrastructure Delivery and Management			557,419	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			557,419	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	557,419

				Fixed assets	557,419
3113101	Electrical Networks				557,419

**Total Cost Centre 9,985,992**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	15,650
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		

				Compensation of employees [GFS]	15,650	
Objective	000000	Compensation of Employees			15,650	
Program	92004	Economic Development			15,650	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			15,650	
Operation	000000		0.0	0.0	0.0	15,650

				Wages and salaries (GFS)	15,650
2111001	Established Post				15,650

**Amount (GH¢)**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	12,000
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		

				Other expense	12,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			12,000	
Program	92004	Economic Development			12,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

				Miscellaneous other expense	12,000
2821010	Contributions				12,000

**Amount (GH¢)**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	90,000
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	90,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			90,000	
Program	92004	Economic Development			90,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			90,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	90,000

				Use of goods and services	90,000
2210910	Trade Promotion / Publicity				90,000

**Total Cost Centre 117,650**



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	

			Other expense	8,000
Objective	260101	11.b 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

Miscellaneous other expense			8,000
2821010	Contributions		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
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	50,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210119	Household Items		45,000
2210711	Public Education and Sensitization		5,000

**Total Cost Centre** 58,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 29,279
Function Code	70451	Road transport	
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Use of goods and services	29,279
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		29,279
Program	92003	Infrastructure Delivery and Management		29,279
Sub-Program	92003001	SP3.1 Roads and Transport services		29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,279

Use of goods and services			29,279
2210509	Other Travel and Transportation		29,279

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70451	Road transport	
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Non Financial Assets	150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Roads and Transport services		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111308	Feeder Roads		150,000

**Total Cost Centre** 179,279

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 68,994
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>55,494</b>
Objective	000000	Compensation of Employees	55,494
Program	92001	Management and Administration	55,494
Sub-Program	92001003	SP3: Human Resource Management	55,494
Operation	000000	0.0 0.0 0.0	55,494

Wages and salaries [GFS]			55,494
2111001 Established Post			55,494

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,500</b>
Objective	640101	Improve human capital development and management	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001003	SP3: Human Resource Management	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210709 Seminars/Conferences/Workshops - Domestic			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 96,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>91,500</b>
Objective	640101	Improve human capital development and management	91,500
Program	92001	Management and Administration	91,500
Sub-Program	92001003	SP3: Human Resource Management	91,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	67,000

Use of goods and services			67,000
2210709 Seminars/Conferences/Workshops - Domestic			67,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	12,500

Use of goods and services			12,500
2210710 Staff Development			12,500
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	12,000

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

			Amount (GH¢)
<b>Other expense</b>			<b>5,000</b>
Objective	640101	Improve human capital development and management	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001003	SP3: Human Resource Management	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 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	<b>Total By Fund Source</b> 80,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>80,000</b>
Objective	640101	Improve human capital development and management	80,000
Program	92001	Management and Administration	80,000
Sub-Program	92001003	SP3: Human Resource Management	80,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210709 Seminars/Conferences/Workshops - Domestic			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Management_Bono	
Location Code	0702001	Dormaa-Ahenkro	
<b>Use of goods and services</b>			<b>45,859</b>
Objective	640101	Improve human capital development and management	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001003	SP3: Human Resource Management	45,859
Operation	911801	911801 - Personnel and Staff Management	45,859
Use of goods and services			45,859
2210710 Staff Development			45,859
<b>Total Cost Centre</b>			<b>291,353</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono	
Location Code	0702001	Dormaa-Ahenkro	
<b>Use of goods and services</b>			<b>13,500</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	13,500
Program	92001	Management and Administration	13,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500
Operation	911702	911702 - Coordination and Harmonization of data	13,500
Use of goods and services			13,500
2210709 Seminars/Conferences/Workshops - Domestic			13,500
<b>Other expense</b>			<b>5,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000
Miscellaneous other expense			5,000
2821010 Contributions			5,000
<b>Total Cost Centre</b>			<b>18,500</b>
<b>Total Vote</b>			<b>19,304,207</b>

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods		Service	Capex
Dormaa Central Municipal - Dormaa-Ahenkro	3,323,891	2,865,888	2,862,382	8,843,861	154,400	885,840	260,060	1,300,300	0	0	0	394,638	8,475,838	8,870,626	19,304,207
Management and Administration	2,141,802	1,453,520	285,180	3,880,302	154,400	682,340	0	836,740	0	0	0	91,479	0	91,479	4,888,721
SP1: General Administration	2,086,308	1,261,520	285,180	3,633,008	154,400	566,340	0	727,740	0	0	0	0	0	0	4,355,748
SP2: Finance and Audit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP3: Human Resource Management	55,494	99,500	0	148,994	0	96,500	0	96,500	0	0	0	45,659	0	45,659	291,533
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	98,500	0	98,500	0	17,500	0	17,500	0	0	0	45,620	0	45,620	161,620
Social Services Delivery	558,656	810,392	991,067	2,350,315	0	69,000	0	69,000	0	0	0	22,810	495,090	517,900	3,227,215
SP2.1 Education, youth & sports and Library services	0	313,000	774,377	1,087,377	0	12,000	0	12,000	0	0	0	0	495,090	495,090	1,594,467
SP2.2 Public Health Services and management	0	70,000	206,690	276,690	0	10,000	0	10,000	0	0	0	0	0	0	286,690
SP2.3 Environmental Health and sanitation Services	302,809	385,000	0	687,809	0	35,000	0	35,000	0	0	0	22,810	0	22,810	725,619
SP2.5 Social Welfare and community services	256,047	62,392	0	318,439	0	12,000	0	12,000	0	0	0	0	0	0	620,439
Infrastructure Delivery and Management	354,882	87,561	1,596,135	2,038,578	0	94,500	260,060	354,560	0	0	0	195,000	7,980,748	8,175,748	10,568,886
SP3.1 Roads and Transport services	0	29,279	150,000	179,279	0	0	0	0	0	0	0	0	0	0	179,279
SP3.2 Physical and Spatial Planning Development	120,333	58,282	0	178,615	0	30,000	0	30,000	0	0	0	195,000	0	195,000	403,615
SP3.3 Public Works, rural housing and water management	234,549	0	1,446,135	1,680,684	0	64,500	260,060	324,560	0	0	0	0	7,980,748	7,980,748	9,985,992
Economic Development	266,351	255,335	0	523,686	0	32,000	0	32,000	0	0	0	85,699	0	85,699	641,385
SP4.1 Agricultural Services and Management	252,701	163,335	0	416,036	0	20,000	0	20,000	0	0	0	85,699	0	85,699	520,735
SP4.2 Trade, Tourism and Industrial Development	15,650	90,000	0	105,650	0	12,000	0	12,000	0	0	0	0	0	0	117,650
Environmental Management	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	0	58,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	8,000	0	8,000	0	0	0	0	0	0	58,000

Thursdays, April 7, 2022

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Page 103

**Expenditure Summary by Sustainable Development Goals**

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Dormaa Central Municipal - Dormaa-Ahenkro	13,331,897	13,331,897	13,465,216
1_No Poverty	364,392	364,392	368,036
11_Sustainable Cities and Communities	341,282	341,282	344,695
17_Partnerships for the Goals	18,500	18,500	18,685
2_Zero Hunger	271,034	271,034	273,744
3_Good Health and Well-Being	286,690	286,690	289,557
4_Quality Education	1,594,467	1,594,467	1,610,412
6_Clean Water and Sanitation	807,870	807,870	815,949
7_Affordable and Clean Energy	677,419	677,419	684,193
8_Decent Work and Economic Growth	102,000	102,000	103,020
9_Industry, Innovation, and Infrastructure	8,868,243	8,868,243	8,956,925
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	13,331,897	13,331,897	13,465,216

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	15,825,916	15,825,916	15,984,175
<b>9101 - Generic Operations</b>	0	0	0	13,282,704	13,282,704	13,415,531
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,423,528	1,423,528	1,437,763
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	96,500	96,500	97,465
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	25,896	25,896	26,155
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	11,448,280	11,448,280	11,562,763
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	208,500	208,500	210,585
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	90,000	90,000	90,900
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	90,000	90,000	90,900
<b>9103 - AGRICULTURE</b>	0	0	0	70,903	70,903	71,612
910301 - Extension Services	0	0	0	20,903	20,903	21,112
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	50,000	50,500
<b>9104 - EDUCATION</b>	0	0	0	325,000	325,000	328,250
910402 - Supervision and inspection of Education Delivery	0	0	0	62,000	62,000	62,620
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	263,000	263,000	265,630
<b>9105 - HEALTH</b>	0	0	0	80,000	80,000	80,800
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	60,000	60,000	60,600
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	335,000	335,000	338,350
910601 - Social intervention programmes	0	0	0	290,000	290,000	292,900
910602 - Gender empowerment and mainstreaming	0	0	0	30,000	30,000	30,300
910604 - Child right promotion and protection	0	0	0	15,000	15,000	15,150
<b>9107 - DISASTER PREVENTION</b>	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	765,640	765,640	773,296
910803 - Protocol services	0	0	0	101,000	101,000	102,010
910805 - Administrative and technical meetings	0	0	0	80,000	80,000	80,800
910806 - Security management	0	0	0	59,000	59,000	59,590

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
910809 - Citizen participation in local governance	0	0	0	382,520	382,520	386,345
910810 - Plan and budget preparation	0	0	0	143,120	143,120	144,551
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	422,810	422,810	427,038
910901 - Environmental sanitation Management	0	0	0	92,810	92,810	93,738
910902 - Solid waste management	0	0	0	300,000	300,000	303,000
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	240,000	240,000	242,400
911002 - Land use and Spatial planning	0	0	0	195,000	195,000	196,950
911003 - Street Naming and Property Addressing System	0	0	0	45,000	45,000	45,450
<b>9113 - FINANCE</b>	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	0	0	0	13,500	13,500	13,635
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	13,635
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	150,359	150,359	151,863
911801 - Personnel and Staff Management	0	0	0	58,359	58,359	58,943
911803 - Staff Training and skills development	0	0	0	92,000	92,000	92,920
<b>Grand Total</b>	0	0	0	15,825,916	15,825,916	15,984,175

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Dormaa Central Municipal - Dormaa-Ahenkro</b>	<b>15,841,316</b>	<b>15,841,470</b>	<b>15,999,729</b>
	<b>15,400</b>	<b>15,554</b>	<b>15,554</b>
<i>IGF Sources</i>	15,400	15,554	15,554
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,423,528</b>	<b>1,423,528</b>	<b>1,437,763</b>
<i>GOG Sources</i>	108,788	108,788	109,876
<i>IGF Sources</i>	585,840	585,840	591,698
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	340,000	340,000	343,400
<i>CIDA Sources</i>	38,900	38,900	39,289
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>96,500</b>	<b>96,500</b>	<b>97,465</b>
<i>IGF Sources</i>	66,500	66,500	67,165
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>25,896</b>	<b>25,896</b>	<b>26,155</b>
<i>CIDA Sources</i>	25,896	25,896	26,155
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>11,448,280</b>	<b>11,448,280</b>	<b>11,562,763</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	260,060	260,060	262,661
<i>DACF ASSEMBLY Sources</i>	2,687,202	2,687,202	2,714,074
	<b>7,423,329</b>	<b>7,423,329</b>	<b>7,497,562</b>
<i>DDF Sources</i>	1,052,509	1,052,509	1,063,034
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>208,500</b>	<b>208,500</b>	<b>210,585</b>
<i>IGF Sources</i>	58,500	58,500	59,085
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>910301 - Extension Services</b>	<b>20,903</b>	<b>20,903</b>	<b>21,112</b>
<i>CIDA Sources</i>	20,903	20,903	21,112
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>62,000</b>	<b>62,000</b>	<b>62,620</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>263,000</b>	<b>263,000</b>	<b>265,630</b>
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	163,000	163,000	164,630
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910503 - Public Health services</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910601 - Social intervention programmes</b>	<b>290,000</b>	<b>290,000</b>	<b>292,900</b>
<i>DACF PWD Sources</i>	290,000	290,000	292,900
<b>910602 - Gender empowerment and mainstreaming</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910604 - Child right promotion and protection</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910701 - Disaster management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910803 - Protocol services</b>	<b>101,000</b>	<b>101,000</b>	<b>102,010</b>
<i>IGF Sources</i>	16,000	16,000	16,160
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
<b>910805 - Administrative and technical meetings</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<i>IGF Sources</i>	65,000	65,000	65,650
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910806 - Security management</b>	<b>59,000</b>	<b>59,000</b>	<b>59,590</b>
<i>DACF ASSEMBLY Sources</i>	59,000	59,000	59,590
<b>910809 - Citizen participation in local governance</b>	<b>382,520</b>	<b>382,520</b>	<b>386,345</b>
<i>DACF ASSEMBLY Sources</i>	382,520	382,520	386,345
<b>910810 - Plan and budget preparation</b>	<b>143,120</b>	<b>143,120</b>	<b>144,551</b>
<i>IGF Sources</i>	12,500	12,500	12,625
<i>DACF ASSEMBLY Sources</i>	85,000	85,000	85,850
	45,620	45,620	46,076
<b>910901 - Environmental sanitation Management</b>	<b>92,810</b>	<b>92,810</b>	<b>93,738</b>
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
	22,810	22,810	23,038
<b>910902 - Solid waste management</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
<i>DACF ASSEMBLY Sources</i>	300,000	300,000	303,000
<b>910903 - Liquid waste management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911002 - Land use and Spatial planning</b>	<b>195,000</b>	<b>195,000</b>	<b>196,950</b>
<i>DDF Sources</i>	195,000	195,000	196,950
<b>911003 - Street Naming and Property Addressing System</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450

**Expenditure by Operation and Source of Funding**

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
911303 - Revenue collection and management	0	0	0
<i>IGF Sources</i>	0	0	0
911702 - Coordination and Harmonization of data	13,500	13,500	13,635
<i>GOG Sources</i>	13,500	13,500	13,635
911801 - Personnel and Staff Management	58,359	58,359	58,943
<i>IGF Sources</i>	12,500	12,500	12,625
<i>DDF Sources</i>	45,859	45,859	46,318
911803 - Staff Training and skills development	92,000	92,000	92,920
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>15,841,316</b>	<b>15,841,470</b>	<b>15,999,729</b>

**Expenditure by Functions of Government and Source of Funding**

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
<b>Functional Classification</b>			
<b>Dormaa Central Municipal - Dormaa-Ahenkr</b>	<b>15,841,316</b>	<b>15,841,470</b>	<b>15,999,729</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,273,560</b>	<b>2,273,714</b>	<b>2,296,296</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	596,240	596,394	602,202
<i>DACF MP Sources</i>	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	1,256,520	1,256,520	1,269,085
	45,620	45,620	46,076
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>254,359</b>	<b>254,359</b>	<b>256,903</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	101,500	101,500	102,515
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>283,282</b>	<b>283,282</b>	<b>286,115</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>DDF Sources</i>	195,000	195,000	196,950
<b>70360 Public order and safety n.e.c</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>102,000</b>	<b>102,000</b>	<b>103,020</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>70421 Agriculture cs</b>	<b>271,034</b>	<b>271,034</b>	<b>273,744</b>
<i>GOG Sources</i>	35,335	35,335	35,688
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<i>CIDA Sources</i>	85,699	85,699	86,556
<b>70451 Road transport</b>	<b>179,279</b>	<b>179,279</b>	<b>181,072</b>
<i>GOG Sources</i>	29,279	29,279	29,572
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<b>70610 Housing development</b>	<b>9,751,443</b>	<b>9,751,443</b>	<b>9,848,957</b>
<i>IGF Sources</i>	324,560	324,560	327,806
<i>DACF ASSEMBLY Sources</i>	1,446,135	1,446,135	1,460,596
	7,423,329	7,423,329	7,497,562
<i>DDF Sources</i>	557,419	557,419	562,993
<b>70721 General Medical services (IS)</b>	<b>286,690</b>	<b>286,690</b>	<b>289,557</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	276,690	276,690	279,457

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70740 Public health services</b>	<b>422,810</b>	<b>422,810</b>	<b>427,038</b>
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	365,000	365,000	368,650
	22,810	22,810	23,038
<b>70980 Education n.e.c</b>	<b>1,594,467</b>	<b>1,594,467</b>	<b>1,610,412</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	987,377	987,377	997,251
<i>DDF Sources</i>	495,090	495,090	500,041
<b>71040 Family and children</b>	<b>364,392</b>	<b>364,392</b>	<b>368,036</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
<i>DACF PWD Sources</i>	290,000	290,000	292,900
<b>Grand Total</b>	<b>15,841,316</b>	<b>15,841,470</b>	<b>15,999,729</b>

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

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Dormaa Central Municipal - Dormaa-Ahenkro</b>	<b>15,841,316</b>	<b>15,841,470</b>	<b>15,999,729</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,273,560</b>	<b>2,273,714</b>	<b>2,296,296</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>254,359</b>	<b>254,359</b>	<b>256,903</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>283,282</b>	<b>283,282</b>	<b>286,115</b>
<b>70360 Public order and safety n.e.c</b>	<b>58,000</b>	<b>58,000</b>	<b>58,580</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>102,000</b>	<b>102,000</b>	<b>103,020</b>
<b>70421 Agriculture cs</b>	<b>271,034</b>	<b>271,034</b>	<b>273,744</b>
<b>70451 Road transport</b>	<b>179,279</b>	<b>179,279</b>	<b>181,072</b>
<b>70610 Housing development</b>	<b>9,751,443</b>	<b>9,751,443</b>	<b>9,848,957</b>
<b>70721 General Medical services (IS)</b>	<b>286,690</b>	<b>286,690</b>	<b>289,557</b>
<b>70740 Public health services</b>	<b>422,810</b>	<b>422,810</b>	<b>427,038</b>
<b>70980 Education n.e.c</b>	<b>1,594,467</b>	<b>1,594,467</b>	<b>1,610,412</b>
<b>71040 Family and children</b>	<b>364,392</b>	<b>364,392</b>	<b>368,036</b>
<b>Grand Total</b>	<b>15,841,316</b>	<b>15,841,470</b>	<b>15,999,729</b>