



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

DORMAA EAST DISTRICT ASSEMBLY

In case of reply, the number and date of this letter should be quoted

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Date: 27-10-2022

APPROVAL STATEMENT

The 2023 District Composite Budget Dormaa has been approved and given authority for its implementation by the Dormaa East District Assembly at a Special Resolution meeting held on this day, 27th October, 2022 at the District Assembly Hall, Wamfie.

The total breakdown of the cash plan is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,349,182.11	GH¢ 2,986,369.35	GH¢ 4,216,161.79

Total Budget: GH¢ 10,551,713.25

AMANAH JOEJO JOHN
DISTRICT CO-ORDINATING DIRECTOR

DATE: 27th OCTOBER, 2022

HON. DANIEL ACQUAH
PRESIDING MEMBER

DATE: 27th OCTOBER 2022

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PART A: INTRODUCTION

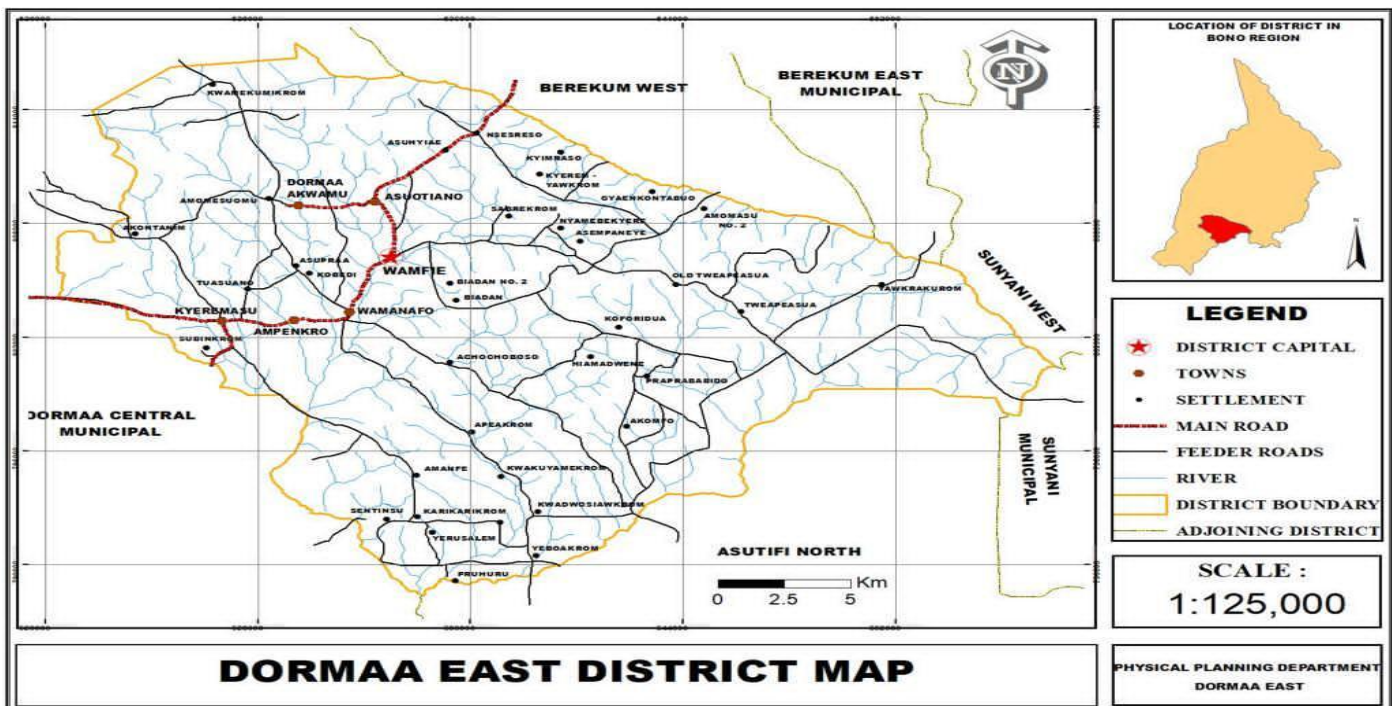
Establishment of the District

The Dormaa East District Assembly is one of the 12 District Assemblies in the Bono Region of the Republic of Ghana. The district was established in 2007 by the Legislative Instrument, L.I 1851 in line with government’s objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes. Wamfie is the administrative capital of the district.

Location and Size

Dormaa East District lies between Latitude 7°.08’N and 7°.25’N and Longitude 2°.35’Wt and 2°.48’W. It covers a total land area of 456 Square Kilometres. The district shares common boundaries with Dormaa Central Municipal Assembly to the west, Berekum East Municipal Assembly to the north, Sunyani West Municipal Assembly to the east and Asunafo North Municipal Assembly and Asutifi District Assembly to the south. The capital town is located about 54 kilometres from the Sunyani, the capital of the Bono Region.

Figure 1: Map of Dormaa East District



Population Structure

According to Ghana Statistical Service 2021 Population and Housing Census, the District has a population of 69,688 with a growth rate 2.6 percent. The sex distribution according to the population and Housing Census is 49.1% for males and 50.9% for females. Furthermore, the District population is projected to be 73,408 in 2023 with growth rate of 2.6.

Mission Statement

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

Vision Statement

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

Goal

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

The Functions of the District Assembly

The functions of the District Assemblies are derived from statute, as mandated by Local Governance Act, 2016 (Act 936). These functions are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people. They are:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government Agency / Ministry through the Regional Co-ordinating Council (RCC).
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

- Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts and public tribunals in the district for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any functions conferred by Act 936 or any other enactment.
- Perform such other functions as may be provided under any other enactment

District Economy

Agriculture

Agriculture is the most important economic activity in the district and is the main employment avenue for many people in the district. The dominant forms of agriculture practices are crop farming, tree growing, livestock rearing. The 2010 PHC report revealed that approximately 92 percent of households in the district are into crop farming.

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

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

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

Financial Services

The district has a number of rural banks established to offer credit facilities to customer both individual and cooperatives. Despite the increase in the number of banks, access to credit by individuals and farmers groups has always been a challenge.

Market Centre

Agriculture comprising farming and fishing is the main economic activity in the district. Wamfie, the District capital is recognized as the largest market in terms of plantain and other farm produce in the district. The exportation of farm commodities serves as the main backbone of the Assembly's revenue.

The district however has other smaller markets; Wamfie, Kyeremasu, Asuotiano, Akontanim and Dormaa Akwamu which trade mostly in agriculture produce and provide linkages to rural economies.

Road Network

The district has a total of 25 kilometres (part of Berekum-Dormaa Ahenkro trunk road) of tarred road and 86 kilometres of roads not tarred. With the exception of the Asuotiano-Dormaa Akwamu road and Berekum-Dormaa Ahenkro trunk road which runs through the district that is tarred, all road networks in the district are not tarred. This makes transportation of people and agricultural produce from farming areas to the urban centres difficult and time consuming.

Education

The District Assembly, in the medium-term emphasized is on the expansion of infrastructure especially at the basic level to improve upon access to quality education. Below are the categories of educational institutions in the district.

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

Categories	Private	Public	Total
Pre-school/KG	24	46	70
Primary	24	46	70
JHS	12	33	45

Categories	Private	Public	Total
SHS/SHTS	0	2	2
Tertiary	1	2	3
Grand Total	61	126	190

Health

The district has 13 healthcare facilities made up of one major referral hospital at Wamfie (District Hospital), one (1) private hospital (St Mathews Polyclinic) at Ampenkro, three (3) health centers and Seven (7) CHPS compounds that attend to the health needs of the people. There are also various herbal and bone setting centers in the district.

Table 2: Health Facilities in the District

Categories	Private	Public	Total
CHPS Compound	0	7	7
Clinic	0	0	0
Health Centre	1	2	3
Hospital	1	1	2
Maternity Home	1	0	1
Grand Total	3	10	13

Water and Sanitation

Household drinking water is obtained from five main sources; river or stream (33.1%), protected well (20.5%), bore-hole/pump or tube well (20.0%), pipe-borne outside dwelling (8.6%) and unprotected well (6.2%).

On waste management practices the most widely used means of disposing solid waste (refuse) is either by public dump (open space) (55.2%) or dumping indiscriminately (27.2%). Only 16 percent of dwelling units use public dump (container). In urban areas, disposal at public dump (open space) is (46.6%) compared with 44.3 percent in rural areas.

Human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and is an indirect measure of the socio-economic status of a household. The most common facilities are public toilets (33.5%), pit latrines (8.7%), and KVIPs (4.0%).

Approximately 52 percent of dwelling units do not have access to toilet facilities and as such use bushes and beaches (free range). The use of water closet (WC) is not common due to the low nature of the water table as the septic pits get filled up with underground water during the rainy season.

Energy

The source of lighting is one of the indicators of quality of life. Data on the main source of lighting of dwelling units in the district shows that there are three main sources of lighting for households namely electricity-mains (28.5%), flashlight or torch (43.0%) and kerosene lamps (28.5%). All other sources of lighting together account for less than one percent.

Electricity coverage in the district is largely concentrated in the urban and peri-urban areas of the district and its supply is irregular coupled with frequent outages. This has the tendency of slowing down economic activity

Climate and Vegetation

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

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

Soil and Geology

The rocks underlying the soils are of the Birimain formation which covers more than three quarters of the closed forest zone. Economically, it is the most important geological formation in Ghana since it contains all the minerals exported from the country such as gold, diamond, bauxite and Manganese. Associated with the Birimians formation are extensive masses of, granite which occur in parallel belt.

These soil types tend to support both industrial and food crops, which include cocoa, coffee, oil palm, citrus, cola-nuts, plantain, Cassava and Maize.

Natural Resources

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

Migration

Migration is the movement of people across a specified boundary for the purpose of establishing a new permanent or semi-permanent residence. The district's population had an influx of 11,361 migrants representing 22.3 percent of the total population according to the 2010 census. Alarming however is the number of youths travelling through illegal routes to Libya in pursuit for greener pastures.

Key Issues/Challenges

- i. Delay in release of funds by Central Government
- ii. Increase in illegal mining operations (Galamsey)
- iii. High prevalence rate of HIV/AIDS
- iv. Low mobilization of internally generated funds
- v. Inadequate land use, spatial plans and schemes and property and addressing system
- vi. Inadequate residential accommodation for staff
- vii. Low access to portable water and electricity coverage
- viii. Inadequate education and health infrastructure

Key Achievements

Figure 2: Construction of 1 No. CHPS Compound at Asuotiano



Figure 3: Construction of 4-unit classroom block at Wamfie Presby KG



Figure 4: Construction of 4-unit classroom block at Wamfie Methodist KG



Figure 5: Construction of 1 No. Lorry Station at Wamanafo



Figure 6: Construction of 1 No. Police Station at Dormaa Akwamu



Figure 7: Construction of 1No. Staff Accommodation for the District Police Station at Wamfie



Figure 8: Construction of 1No. 3-unit classroom block for Kyeremasu SDA Primary School at Kyeremasu



Figure 9: Construction of 1No. Staff Accommodation for GES at Wamfie



Figure 10: Rehabilitation of small Earth Dam at Nsesresu



Figure 11: Establishment of Poultry farm for Persons with Disability (PWD's)



Figure 12: Completion of 1 No 20 seater toilet at Nsesresu



Figure 13: Cladding of 1No 3-Unit Pavilion Classroom at Praprababida



Figure 14: Construction of Police Post at Kyenkyenease



Figure 15: Construction of 1No3-Unit KG Block at Kofi-Nti Shed



Figure 16: Roofing of SDA Primary school at Wamfie



Figure 17: Rehabilitation of Kyeremasu -Kofibour feeder road (3.4km)



Figure 18: Upgrading of Wamfie-Adiemra (Wamfie-Sunyani) feeder road (21.20KM)



Revenue and Expenditure Performance for the past years (2020-2022) and Projections (2023-2026)

Table 3: Revenue Performance-Internally Generated Funds (IGF) only

Revenue Item	Past Years						Performance(% (as at August, 2022)	Projections			
	2020		2021		2022			2023	2024	2025	2026
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022					
Property Rate	55,938.00	50,664.86	201,677.64	150,618.94	86,700.00	37,622.55	43.39%	81,700.00	89,870.00	98,857.00	108,742.70
Other Rates	0.00	0.00	2,000.00	0.00	2,200.00	0.00	0.00%	1,000.00	1,100.00	1,210.00	1,331.00
Lands	0.00	0.00	90,913.90	142,463.20	159,957.00	99,000.00	61.89%	177,362.00	195,098.20	214,608.02	236,068.82
Royalties	87,500.00	146,693.88	74,913.90	30,698.00	72,405.00	0.00	0.00%	100,000.00	110,000.00	121,000.00	133,100.00
Licenses	101,115.00	78,311.59	89,783.20	83,360.00	219,604.00	104,929.10	47.78%	125,003.50	137,503.85	151,254.24	166,379.66
Fees	71,500.00	65,470.63	53,894.45	52,320.00	32,663.00	22,067.00	67.56%	38,825.00	42,707.50	46,978.25	51,676.08
Fines	6,300.00	805.00	4,890.00	2,500.00	9,059.00	3,995.00	44.10%	9,659.00	10,624.90	11,687.39	12,856.13
Rent	47,550.00	45,478.00	22,910.46	8,670.00	24,521.00	7,189.00	29.32%	10,082.50	11,090.75	12,199.83	13,419.81
Misc. Rev	82,000.00	193,953.00	80,000.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00
Grand Total	451,903.00	581,376.96	620,983.55	470,630.14	607,109.00	274,802.65	45.26%	543,632.00	597,995.20	657,794.72	723,574.19

Table 4: Expenditure Performance- Internally Generated Funds (IGF) only

Expenditure Item	Past Years						Performance(% (as at Aug., 2022)	Projections			
	2020		2021		2022			2023	2024	2025	2026
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022					
Compensation	88,338.00	117,907.31	76,201.00	69,955.70	80,473.00	17,872.11	22.21%	124,936.00	137,429.60	151,172.56	166,289.82
Goods & Services	363,565.00	283,027.90	420,585.84	296,250.15	405,214.20	285,142.07	70.37%	309,969.60	340,966.56	375,063.22	412,569.54
Assets	0.00	137,023.00	124,196.71	111,898.00	121,421.80	0.00	0.00%	108,726.40	119,599.04	131,558.94	144,714.84
Grand Total	451,903.00	537,958.21	620,983.55	478,103.85	607,109.00	303,014.18	49.91%	543,632.00	597,995.20	657,794.72	723,574.19

Table 5: Revenue Performance from all sources

Revenue Item	Past Years							Projections			
	2020		2021		2022		Performance(%) (as at August, 2022)	2023	2024	2025	2026
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022					
IGF	451,903.00	581,376.96	620,983.55	470,630.14	607,109.00	274,802.65	45.26%	543,632.00	597,995.20	657,794.72	723,574.19
Salaries	2,035,846.00	1,505,465.00	3,493,510.56	3,192,881.97	3,063,875.00	2,442,845.35	79.73%	3,224,246.11	3,546,670.72	3,901,337.79	4,291,471.57
DACF	3,925,234.00	2,853,212.22	5,296,096.14	1,354,802.09	5,825,705.75	939,905.77	16.13%	2,943,292.22	3,237,621.44	3,561,383.59	3,917,521.94
MP	248,633.00	321,412.27	273,496.30	294,652.07	500,000.00	178,761.93	35.75%	300,000.00	330,000.00	363,000.00	399,300.00
PWD	168,000.00	174,119.81	184,800.00	90,210.77	250,000.00	97,863.97	39.15%	250,000.00	275,000.00	302,500.00	332,750.00
MSHAP	18,417.00	8,771.16	20,258.00	2,617.13	20,971.00	12,085.65	57.63%	20,971.00	23,068.10	25,374.91	27,912.40
RFG-Capacity	34,615.00	0.00	45,859.00	45,859.00	51,659.10	51,659.10	100.00%	60,000.00	66,000.00	72,600.00	79,860.00
RFG-Investment	614,219.00	301,253.33	1,662,526.00	1,609,107.79	1,333,072.24	1,112,843.30	83.48%	1,553,927.20	1,709,319.92	1,880,251.91	2,068,277.10
GPSNP	1,480,000.00	137,097.22	1,627,818.00	99,536.44	1,200,000.00	0.00	0.00%	1,150,366.09	1,265,402.70	1,391,942.97	1,531,137.27
HIPC/SIF	0.00	0.00	0.00	0.00	180,000.00	120,005.00	66.67%	180,000.00	198,000.00	217,800.00	239,580.00
MAG	115,615.00	129,562.57	99,424.00	81,105.66	68,525.60	68,525.53	100.00%	59,098.63	65,008.49	71,509.34	78,660.28
Decentralised Department	62,379.00	68,936.10	70,971.00	57,856.57	94,487.00	27,206.94	28.79%	56,000.00	61,600.00	67,760.00	74,536.00
CBRDP	0.00	160,841.43	196,720.00	164,613.33	120,000.00	31,582.35	26.32%	160,000.00	176,000.00	193,600.00	212,960.00
Covid-19	0.00	0.00	0.00	10,000.00	20,000.00	0.00	0.00%	0.00	0.00	0.00	0.00
UNICEF-ISS	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00%	25,000.00	27,500.00	30,250.00	33,275.00
GoG Assets	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00%	25,180.00	27,698.00	30,467.80	33,514.58
Grand Total	9,154,861.00	6,242,048.07	13,592,462.55	7,473,872.96	13,385,584.69	5,358,087.54	40.03%	10,551,713.25	11,606,884.58	12,767,573.03	14,044,330.34

Table 6: Expenditure Performance from all sources

Expenditure Item	Past Years							Projections			
	2020		2021		2022		Performance(%) (as at Aug., 2022)	2023	2024	2025	2026
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022					
Compensation	2,124,184.00	1,623,372.31	3,569,711.56	3,262,837.67	3,144,348.00	2,460,717.46	78.26%	3,349,182.11	3,684,100.32	4,052,510.35	4,457,761.39
Goods & Services	460,559.00	995,398.80	2,176,263.38	2,205,599.48	3,656,772.65	1,214,452.86	33.21%	2,986,369.35	3,285,006.29	3,613,506.91	3,974,857.60
Assets	6,570,118.00	4,215,219.19	7,846,487.61	2,186,667.77	6,584,564.04	731,898.02	11.12%	4,216,161.79	4,637,777.97	5,101,555.77	5,611,711.34
Grand Total	9,154,861.00	6,833,990.30	13,592,462.55	7,655,104.92	13,385,684.69	4,407,068.34	32.92%	10,551,713.25	11,606,884.58	12,767,573.03	14,044,330.34

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

- i. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- ii. Improve human capital development and management
- iii. Improve decentralized planning
- iv. Strengthen fiscal decentralization
- v. Enhance quality of life in rural areas
- vi. Strengthen social protection, especially for children, women, persons with disability and the elderly
- vii. Promote a demand driven approach to agricultural development
- viii. Promote agriculture as a viable business among the youth
- ix. Ensure the rights and entitlements of children
- x. Enhance inclusive and equitable access to, and participation in quality education at all levels
- xi. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- xii. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- xiii. Promote proper maintenance culture
- xiv. Deepen political and administrative decentralization

Policy outcome indicators and targets

Table 7: Policy outcome indicators and targets

Outcome Indicator Description	Unit of Measure	Baseline		Past Year		Latest Status		Medium Term Target			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved financial management	Percentage growth in IGF	66%	20.5%	37%	-19.0%	20%	-41.6%	15%	20%	35%	30%
	% of expenditure processed on GIFMIS	100	100	100	90	100	80	100	100	100	100
Financial reports prepared and submitted	Annual Financial statement prepared by	28 th Feb, 2019	28 th Feb, 2019	28 th Feb, 2020	28 th Feb, 2020	28 th Feb, 2021	28 th Feb, 2021	28 th Feb, 2022	28 th Feb, 2023	28 th Feb, 2024	28 th Feb, 2025
Enhanced capacity of staff	Number of training programmes organized	4	5	4	2	4	0	4	4	4	4
Improved Projects and Programmes Implementation	Percentage of Annual Action Plan (AAP) Implemented	100	95	100	95	100	90	100	100	100	100
Increased access to education at all levels	No. of classrooms constructed	4	3	6	3	5	12	9	6	6	6
	Number of school furniture supplied	250	175	200	100	200	385	300	300	300	300
Improve performance in BECE	% of students with average pass mark	70	51	80	61	99	89	100	100	100	100

Outcome Indicator Description	Unit of Measure	Baseline		Past Year		Latest Status		Medium Term Target			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Infrastructure delivery enhanced	Km of roads reshaped	200	117	200	97	200	45	200	200	200	200
	Number of boreholes constructed	60	56	40	5	30	0	10	11	13	13
Agricultural development improved	Number of home and farm visits carried out by AEAs	3,072	5,514	2,112	3,041	2,112	2,338	3,000	3,000	3,500	4,000
	Number of acre(s) of Maize demonstration fields established	7	7	12	12	5	5	8	8	10	10
Sanitation and waste management enhanced	Number of fumigations conducted	12	10	12	7	12	7	12	12	12	12
	Number of refuse containers provided	30	11	30	9	15	9	17	20	21	22
	No. of clean up exercises organized	160	150	180	150	180	150	180	180	180	180
Child & family welfare cases administered	Number of Community fora/durbar held.	6	4	6	2	6	2	6	6	6	6
	Number of child maintenance cases handled	25	30	30	29	30	29	30	30	30	30

Outcome Indicator Description	Unit of Measure	Baseline		Past Year		Latest Status		Medium Term Target			
		2020		2021		2022		2023	2024	2025	2026
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Increased support for SMEs development and management	No. of training programmes organized for SMEs	-	-	300	275	300	20	25	35	40	45
	No. of households benefiting from LEAP	311	311	311	311	311	311	311	311	311	311

Key Revenue Mobilization Strategies for Key Revenue Sources

- a. Develop a comprehensive database system to capture all revenue sources.
- b. Construct revenue check-points in the district.
- c. Promote public Sensitization on the budget and for that matter, the developmental projects and programs of the Assembly.
- d. Public Education and Sensitization on the Assembly's Fee-Fixing Resolution
- e. Develop monitoring mechanism to check revenue collectors
- f. Broad consultation with ratepayers in resolution of fees and rates
- g. Establish a Revenue Management Team.
- h. Early distribution of bills and demand notices

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting, Coordination and Statistics

- Legislative Oversights
- Human Resource Management

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

Total staff strength to deliver the programme is Eighty-Nine (89), which consists of; Fourteen (14) on IGF payroll and Seventy-Five (75) on Assembly's GoG payroll.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Program Objectives

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

2. Budget Sub-Program Description

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

The operations are:

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

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

The outfits responsible for the delivery of the sub-programme are the Administrative Unit, I and Procurement Unit of the Assembly with total staff strength of Fifty-Seven (57); Fifteen (15) on IGF payroll and Forty-Two (42) on Assembly's (GoG) payroll.

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

3. Budget Sub-Program Results Statement

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

Table 8: General Administration Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Statutory and ordinary meetings organized	Number of sub-committee meetings held (Quarterly)	4	3	4	3	4	1	4	4	4	4
	Number of entity tender committee meetings held	4	2	4	3	4	4	4	4	4	4
	Number of management meetings held (at the end of every month)	12	12	12	9	12	8	12	12	12	12

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Reports prepared and submitted	Quarterly composite administrative reports prepared and duly submitted prior 15 th of ensuing month	4	4	4	2	4	2	4	4	4	4
	Number of procurement plan updates prepared	4	4	4	2	4	2	4	4	4	4

4. Budget Sub-Program Operations and Projects

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

Table 9: General Administration Budget Sub-programme operations and projects

Operations	Projects
Administrative and technical meetings	Maintenance, rehabilitation, refurbishment and upgrading of existing assets <ul style="list-style-type: none"> • Maintenance and Repairs - Official Vehicles • Maintenance of Furniture and Fixtures • Maintenance of General Equipment • Repairs of Office Buildings • Repairs of Residential Buildings Acquisition of movables and immovable asset <ul style="list-style-type: none"> • Procure Six (6) Motorbike for Decentralized Department. • Procurement of consumables and Office equipment
Compensation of employees	
Internal management of the organization	
Legislative enactment and oversight	
Local and international affiliations	
Monitoring and evaluation of programmes and projects	
Official / national celebrations	
Procurement of office equipment and logistics	
Procurement of office supplies and consumables	
Protocol services	
Security management	
Support to traditional authorities	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME: 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by Twenty-One (24) officers comprising of Accountants (4), Revenue Officers (15) and the Internal Audit Unit (5) with funding from GoG transfers and Internally Generated

Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 10: Finance and Revenue Mobilization Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Enhanced financial management and reporting	Monthly financial statement prepared and submitted	12	12	12	7	12	8	12	12	12	12
	Annual Financial statement prepared by	28 th Feb, 2019	28 th Feb, 2019	28 th Feb, 2020	28 th Feb, 2020	28 th Feb, 2021	28 th Feb, 2021	28 th Feb, 2022	28 th Feb, 2023	28 th Feb, 2024	28 th Feb, 2025
	Number of Internal audit quarterly report prepared	4	4	4	2	4	2	4	4	4	4
	Annual Audit Plan prepared by	30th Jan	15th Jan	30th Jan	18th Jan	30th Jan	30th Jan	30th Jan	30th Jan	30th Jan	30th Jan

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
	Number of Audit Committee meetings held	4	3	4	1	4	1	4	4	4	4
IGF collection Improved	% change in total IGF over past Year	66%	20%	37%	-19.0%	20%	-41.6%	20%	20%	25%	25%
	% Of actual IGF performance against budgeted amount	100%	129%	100%	76%	100%	45%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 11: Finance and Revenue Mobilization Budget Sub-programme operations and projects

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To enhance capacity development for improved service delivery

2. Budget Sub-Programme Description

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

The HRM Unit will oversee the implementation of the Sub-Programme which currently has staff strength of Three (3). The Sub-Programme will be funded through the Government of Ghana (GoG) for salaries, DACF-RFG and IGF for operational expenses.

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

3. Budget Sub-Programme Results Statement

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

Table 12: Human Resource Management Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Staff appraisal conducted	Number of appraisals completed	126	126	136	136	136	136	137	137	137	137
Manpower skill development enhanced	Number of training programmes organized	4	4	4	5	4	0	4	4	4	4
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	4	4	4	5	4	4	4	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 13: Human Resource Management Budget Sub-programme operations and projects

Operations	Projects
Personnel and Staff Management	
Staff Training and skills development	
Performance management	
Compensation of employees	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 14: Legislative Oversight Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annual	Number of General Assembly meetings held	4	3	4	3	4	1	4	4	4	4
	Number of DISEC Meetings held	12	10	12	15	12	8	12	12	12	12
	Number of EXECO meetings held	4	3	4	3	4	1	4	4	4	4
	Assembly's By-law gazetted?	Yes	No	Yes	No	Yes	No	Yes	Yes	Yes	Yes
	FFR gazetted	Yes	No	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes

4. Budget Sub-Programme Operations and Projects

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

Table 15: Legislative Oversight Budget Sub-programme operations and projects

Operations	Projects
Legislative enactment and oversight	
Security management	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To integrate and institutionalize planning and budgeting through participatory process
- To ensure monitoring and evaluation of all development projects and programmes.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The units and department responsible for the delivery of the Sub-Programmes are the Planning Unit, Budget Unit and the Statistics Department. The main Sub-Programme operations include;

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

The sub-programme is manned by Thirteen (13) officers will be responsible for delivering the sub-programme comprises of Seven (7) Budget Analysts, Five (5) Planning Officers and One (1) Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institution

s and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 16: Planning, Budgeting, Coordination and Statistics Budget Sub-programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by	31 st October	31 st October	31 st October	27 th October	31 st October	27 th October	31 st October	31 st October	31 st October	31 st October
	Quarterly budget implementation report prepared by	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter	15 th of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 th of ensuing month after	15 th of ensuing month after	15 th of ensuing month after	15 th of ensuing month after	15 th of ensuing month after	15 th of ensuing month after	15 th of ensuing month after	15 th of ensuing month after	15 th of ensuing month after	15 th of ensuing month after

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
		the quarter	the quarter	the quarter	the quarter	the quarter	the quarter	the quarter	the quarter	the quarter	
Administrative and Technical meetings organized	Number of DPCU meetings held	4	4	4	4	4	2	4	4	4	4
	Number of Budget Committee meetings held	4	4	4	3	4	2	4	4	4	4
	Number of F&A meetings held	4	4	4	4	4	2	4	4	4	4
Monitoring and Evaluation of projects	Number of monthly monitoring visits organized	4	4	4	4	4	2	4	4	4	4
	Number of monitoring reports prepared	4	4	4	4	4	2	4	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 17: Planning, Budgeting, Coordination and Statistics Budget Sub-programme operations and projects

Operations		Projects
Compensation of employees		
Citizen participation in local governance		
Plan and budget preparation		
Data and information dissemination		
Coordination and Harmonization of data		
Public Education and Sensitization		

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Program Objectives

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

2. Budget Program Description

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

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

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

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

The funding sources for the programme include GoG transfers, Internally Generated Funds, DACF and other Donor support. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of Sixteen (16) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the district.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the district.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit
- Construction and maintenance of educational infrastructure.

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 18: Education, Youth and Sport Budget Sub-programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	6	4	4	3	6	3	4	5	5	5
	Number of school furniture supplied	251	0	288	0	312	385	1,000	353	375	394
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STEM clinics	174	64	172	0	172	117	200	250	400	500
Improve performance in BECE	% of students with average pass mark	70	51	80	61	99	89	100	100	100	100
Organize quarterly DEOC meetings	Number of meetings organized	5	3	5	4	5	3	4	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 19: Education, Youth and Sport Budget Sub-programme operations and projects

Operations	Projects
Supervision and inspection of Education Delivery	<p>Maintenance, rehabilitation, refurbishment and upgrading of existing assets</p> <ul style="list-style-type: none"> • Construction of Kumajemire DA Prim sch (Self-Help) • Renovation and rehabilitation of Wamfie Methodist Prim. Sch. (Self-Help)
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	<p>Acquisition of movables and immovable asset</p> <ul style="list-style-type: none"> • Completion 1No. 3-Unit classroom block for Kyeremasu SDA Primary school at Kyeremasu • Completion of 1no.3-bedroom staff accommodation for GES at Wamfie • Construction of 1No. 3unit classroom block at Kyeremasu SDA primary • Construction of 1No. 3-Unit Classroom Block for Methodist Kg. at Wamfie • Provision of 1,000 dual/mono desk to basic schools

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Some of the challenges under this sub-programme are;

- Inadequate funding
- Stigmatization against PLWHAs
- Inadequate of accommodation for district health administration staff and critical staff.
- High teenage pregnancy in some communities

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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 20: Public Health Services and Management Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2,514	2,314	2,572	2,496	2,636	1,452	2,736	2,800	2,900	2,976
	Number of households supplied with mosquito nets	2514	2264	2572	2226	2636	4,073	2700	2,750	2,800	2,850
Improve access to Health care delivery	Number of health facilities equipped	11	11	11	11	11	12	13	14	15	16
Train health staff on health delivery	Number of health staff trained	380	280	400	363	450	454	500	550	600	650
Control the spread of HIV/AIDS	Number of HIV/AIDS tests conducted	0	0	0	0	0	2,633	2,800	2,800	2,800	2,800
	% Change in number of positive cases	0	0	0	0	0	7.7%	(10%)	(10%)	(10%)	(10%)

4. Budget Sub-Programme Operations and Projects

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

Table 21: Public Health Services and Management Budget Sub-programme operations and projects

Operations		Projects
Covid-19 Sanitation related expenditures		Acquisition of Movables and Immovable Asset <ul style="list-style-type: none">• Completion of 1No. CHPS Compound at Asuotiano• Procure Two (2) Motorbike for Health Directorate
Public health services		
District response initiative (DRI) on HIV/AIDS and Malaria		

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Total staff strength of Three (3), all on Assembly's (GoG) payroll will deliver the sub-programme, and with funding from GoG, DACF and IGF sources and UNICEF Support. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Children, Assembly, as well as the general public.

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

- Lack of logistics
- Delays in releases of funds from Central Government

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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 22: Social Welfare and Community Development Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year 2023	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.		2024	2025	2026
Monitor and supervise out of school youth	Number of out of school Adolescent supervised	15	18	20	25	25	15	30	30	30	30
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	4	4	5	6	8	3	5	5	5	5
	Number of public educations on government policies, programs and topical issues	7	8	8	10	10	27	30	30	30	30
Increased assistance to PWDs annually	Number of beneficiaries	25	24	25	26	30	37	50	50	50	50

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year 2023	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.		2024	2025	2026
Social Protection programme (LEAP) improved annually	Number of Household beneficiaries	311	311	311	311	311	311	311	311	311	311
Welfare of children (boys and girls) improved	Number of cases of boys and girls referred to other services and follow up	15	17	20	25	25	25	40	40	40	40
	Number of households engaged on child marriage and abuse	70	82	95	96	100	99	100	100	100	100
	Number of communities monitored on child protection cases	20	25	25	30	30	27	27	27	27	27

4. Budget Sub-Programme Operations and Projects

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

Table 23: Social Welfare and Community Development Budget Sub-programme operations and projects

Operations	Projects
Combating domestic violence and human trafficking	
Internal management of the organization	
Administrative and technical meetings	
Public health services	
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Compensation of employees	

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and sanitation Services

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organized through the establishment of environmental health and waste management departments of the Assembly that 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 analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

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

Total staff strength of Thirteen (13), all on Assembly's (GoG) payroll will deliver the sub-programme, and with funding from GoG, DACF and IGF. Beneficiaries will include; the Assembly, as well as the general public.

3. Budget Sub-Program Results Statement

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

Table 24: Environmental Health and sanitation Services Budget Sub-programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	710	484	770	852	790	0	890	900	930	950
	Number of drinking bar operators screened quarterly	147	141	150	141	155	0	160	165	170	181
Evacuation of final disposal site and Provision of refuse containers	Number of refuse site evacuated	19	1	19	2	2	0	3	3	4	4
	Number of refuse containers provided	30	11	30	9	15	9	17	20	21	22

4. Budget Sub-Programme Operations and Projects

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

Table 25: Environmental Health and sanitation Services Budget Sub-programme operations and projects

Operations		Projects
Environmental sanitation Management		Acquisition of movables and immovable asset
Compensation of employees		<ul style="list-style-type: none">• Construction of Household Latrines at Wamfie Zongo

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objectives of this programme are to;

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

2. Budget Programme Description

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

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

- Works Department
- Physical Planning Department
- Feeder Roads Department

The programme is being implemented with the total staff of Nine (9). They include Engineers, Architects, Technicians, Planners, Drivers, Cleaners and Labourers.

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

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

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

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

PROGRAM 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1: Physical and Spatial Planning Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Program Description

This Sub-Program seeks to:

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

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

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

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

3. Results Statement

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

Table 26: Physical and Spatial Planning Development Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	2	2	2	2	2	3	3	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	30	10	40	25	70	55	100	200	150	300
	Number of properties numbered	1000	500	1000	700	5000	3000	5000	5000	5000	6000
Statutory meetings convened	Number of Spatial Planning meetings organized	12	12	12	12	12	8	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	8	6	9	9	12	6	10	12	12	12

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Building Permits applied and approved	Number of development applications received	50	40	60	200	50	50	31	80	100	120
	Number of development applications approved	50	40	60	200	50	50	31	80	100	120

4. Budget Sub-Programme Operations and Projects

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

Table 27: Physical and Spatial Planning Development Budget Sub-programme operations and projects

Operations	Projects
Supervision and coordination	
Land use and spatial planning	
Street naming and property addressing system	
Administrative and technical meetings	
Compensation of employees	

PROGRAMME3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water

programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district.

- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the district. The sub-programme is

managed by Six (6) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Results Statement

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

Table 28: Public Works, Rural Housing and Water Management Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped / rehabbed	70	60	60	50	100	45	80	90	90	90
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	103	92	150	110	170	140	200	200	200	200
	Percentage of communities with portable water	90	67.7	90	68.5	90	40	95	95	95	95
	Number of boreholes drilled	20	14	10	12	10	0	12	12	12	12

	Number of boreholes maintained	15	10	20	20	22	20	22	22	22	22
Technical and Engineering assistance on work provided	% of No. of supervisory visits conducted	100%	100%	100%	100%	100%	80%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 29: Public Works, Rural Housing and Water Management Budget Sub-programme operations and projects

Operations	Projects
Administrative and technical meetings	Acquisition of movables and immovable asset <ul style="list-style-type: none"> Completion 1No. staff Accommodation for District Police Station at Wamfie Completion of No. 1 Police Station at Dormaa Akwamu Construction of office accommodation for decentralized departments Drilling and construct 5No. Boreholes Construction of market shed at Wamanafo Begyewe
Supervision and regulation of infrastructure development	
Compensation of employees	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> Rehabilitate and mechanize Boreholes at CHPS Compounds Secure solar panel/ solar battery/ electricity (National grid) at Kumagyemire CHPS Compound 1119083 - Rehabilitation of small Earth Dam at Nseseresu 1020173 - Rehab of Kyeremasu Kofibour Feeder Road (3.4Km) Rehabilitate and mechanize Boreholes at CHPS Compounds (Kyenkyenase, Akontanim etc. Repair and maintenance of Streetlights Reshaping of 45km existing feeder road Refurbishment of 10-Seater Toilet facility at Wamfie Friday Market
Supervision and regulation of infrastructure development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

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

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the district.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.

The sub-programme again seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, MSME's and the general public. The service delivery efforts of

the department are constrained and challenged by inadequate office equipment, transport difficulty and inadequate funding, among others.

3. Results Statement

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

Table 30: Trade, Tourism and Industrial Development Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Train artisans' groups to sharpen skills annually	Number of groups and people trained	-	-	200	182	300	216	300	350	400	450
Legal registration (RGD) of small businesses facilitated annually	Number of small businesses registered	-	-	20	12	30	34	50	60	70	80
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	80	74	100	75	80	100	130	150
Organize training	Number of workshops organized	-	-	300	275	300	20	25	35	40	45

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
workshop for SMEs											
Tourism facilities upgraded in the district	Number of facilities upgraded to attract tourist	-	-	2	-	2	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 31: Trade, Tourism and Industrial Development Budget Sub-programme operations and projects

Operations	Projects
Trade Development and Promotion	
Promotion of small, medium and large-scale enterprises	
Trade development and promotion	

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

The main objective of the Department of Agriculture is to enhance Accelerated Agricultural Modernization and Sustaining Natural Resources Management'

- To ensure the development and effective implementation of the Assembly's agricultural programs.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- Improve agricultural productivity.

2. Budget Sub-Programme Description

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

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

Key operations in this sub program include;

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

The mode of delivery of the technological packages include;

- farm and home visits,
- field/study tours,

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 32: Agricultural Services and Management Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Community Rice and Maize Demonstration Fields established.	Number of acre(s) of Maize demonstration fields established	7	7	12	12	5	5	8	8	10	10
Hybrid Oil Palm, Cashew and Coconut Nurseries distributed among farmers under the Planting for Export and Rural Development (PERD)	Number of hybrid oil palm seedlings distributed	0	0	0	0	20,000	0	5,000	5,000	5,000	5,000
	Number of hybrid Cashew seedlings distributed	500,000	480,850	200,000	301,000	0	0	0	0	100,000	100,000
	Number of hybrid Coconut seedlings distributed	0	0	0	0	1,0000	7,000	20,000	20,000	20,000	20,000
	Number of beneficiaries	500	471	500	741	500	276	500	400	400	500
Farming communities sensitized	Number of communities sensitized	25	15	25	15	25	15	20	20	20	20

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
on improved farming inputs (PFJ)	Number of Beneficiaries sensitized	16,632	11,202	16,632	8,184	33,714	5,756	33,714	33,714	33,714	33,714
Animals vaccinated against the rabies, PPR, Fowl Pox, Gumboro, Newcastle diseases and infestations	Number of Animals vaccinated against diseases	1,000,000	548,855	1,000,000	736,119	1,000,000	198,500	1,000,000	1,000,000	1,000,000	1,000,000
Extension Services delivered	Number of home and farm visits	3,072	5,514	2,112	3,041	2,112	2,338	3,000	3,000	3,500	4,000
Supervision, Monitoring and Evaluation activities implemented	Number of Operational Areas visited.	25	15	25	15	25	15	20	20	20	20
Planning Session and Quarterly technical review meetings organized	Number of Planning	5	5	5	5	5	5	5	5	5	5
	Number of Quarterly Technical Review Meetings	12	12	12	12	12	12	12	12	12	12
Technical Education Developm	Number of Trainings organized	9	9	5	4	5	4	4	4	5	5

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
ent for Modernized Agriculture in Ghana (TEDMAG)	Number of beneficiaries	28	28	28	28	28	28	28	28	28	28
Capacity of farmers enhanced	Number of Farmer Groups/FBOs trained on agricultural technologies	22	12	22	15	22	8	12	12	12	12
	Number of farmers trained on agricultural technologies	16,632	11,202	16,632	8,184	33,714	5,756	33,714	33,714	33,714	33,714

4. Budget Sub-Programme Operations and Projects

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

Table 33: Agricultural Services and Management Budget Sub-programme operations and projects

Operations	Projects
Administrative and technical meetings	Undertake afforestation Project (Coconut Plantation)
Agricultural research and demonstration farms	
Compensation of employees	
Extension services	
Green economy activities	
Internal management of the organization	
Monitoring and evaluation of programmes and projects	
Surveillance and management of diseases and pests	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to

- Improve access to Environmental and sanitation management
- Enhance disaster preparedness for effective response
- To reduce disaster risks with the district
- Efficient and effective conservation of natural resources of the district

Budget Programme Description

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

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

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

- Forestry Department and Wildlife/Assembly
- Disaster Management Organization

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

- Disaster Prevention and Management
- Natural Resource Conservation and Management

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

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

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB PROGRAMME 5.1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

The objectives of this sub program are to;

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

2. Budget Sub Programme Description

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

The key issues/challenges for the sub-programme are; logistics such as vehicle for the NADMO

Department and late release of funds and lack of office accommodation for the Ghana National Fire Service (GNFS).

3. Sub-Programme Results Statement

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

Table 34: Disaster Prevention and Management Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Intensify public education on fire outbreaks	Number of community durbars held	15	10	15	12	15	9	15	15	15	15
Increase in anti-bush fire volunteer groups	Number of Anti-bush fire volunteers	60	40	70	25	100	23	110	120	120	130
Improved management in bush burning	Percentage change in bush burning	70	45	75	55	80	45	90	92	92	95
Organize training workshop for SMEs	Number of workshops organized	10	6	12	9	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 35: Disaster Prevention and Management Budget Sub-programme operations and projects

Operations	Projects
Disaster management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,349,182		
130201 17.1 strengthen domestic resource mob.	0	21,086		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	78,972		
160502 4.4 Substantially incse numb of yuth & adults who have relevtnt skills	0	263,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,601,282		
300102 6.1 Universal access to safe drinking water by 2030	0	240,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	650,659		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	129,000		
370202 13.2 Integrate climate change measures	0	712,126		
410101 Deepen political and administrative decentralisation	0	1,124,982		
410201 Improve decentralised planning	0	185,000		
410301 17.1 Strengthen domestic resource mob.	10,551,713	13,680		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,382,131		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	343,882		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	66,731		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	84,000		
590202 16.2 End abuse, exploitation and violence	0	51,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	10,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	212,500		
640101 Improve human capital development and management	0	32,000		
Grand Total ¢	10,551,713	10,551,713	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
310 02 00 001 27				
Finance, ,	10,551,713.25	13,385,584.69	5,358,087.54	-8,027,497.15
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 External Support (Grants)				
From foreign governments(Current)	1,234,464.72	1,293,525.60	68,525.53	-1,225,000.07
1311005 CANADA	59,098.63	68,525.60	68,525.53	-0.07
1311018 World Bank	1,150,366.09	1,200,000.00	0.00	-1,200,000.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	25,000.00	0.00	-25,000.00
From foreign governments(Current)	8,773,616.53	11,484,950.09	5,014,759.36	-6,470,190.73
1331001 Central Government - GOG Paid Salaries	3,224,246.11	3,063,875.00	2,442,845.35	-621,029.65
1331002 DACF - Assembly	3,214,263.22	6,116,676.75	1,049,855.39	-5,066,821.36
1331003 DACF - MP	300,000.00	500,000.00	178,761.93	-321,238.07
1331005 HIPC	180,000.00	180,000.00	120,005.00	-59,995.00
1331008 Other Donors Support Transfers	160,000.00	120,000.00	31,582.35	-88,417.65
1331009 Goods and Services- Decentralised Department	56,000.00	94,487.00	27,206.94	-67,280.06
1331010 DDF-Capacity Building Grant	60,000.00	51,659.10	51,659.10	0.00
1331011 District Development Facility	1,553,927.20	1,333,072.24	1,112,843.30	-220,228.94
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	25,180.00	0.00	-25,180.00
<i>Output</i> 0002 Internally Generated Funds - Property Rate				
Property income [GFS]	81,700.00	86,700.00	37,622.55	-49,077.45
1413001 Property Rate	81,700.00	86,700.00	37,622.55	-49,077.45
<i>Output</i> 0003 Internally Generated Funds - Other Rates				
Property income [GFS]	1,000.00	2,200.00	0.00	-2,200.00
1413002 Basic Rate	1,000.00	2,200.00	0.00	-2,200.00
<i>Output</i> 0004 Internally Generated Funds - Rent of Assembly Facilities				
Property income [GFS]	3,000.00	6,020.00	1,000.00	-5,020.00
1415002 Ground Rent	1,000.00	5,690.00	300.00	-5,390.00
1415017 Parks	2,000.00	330.00	700.00	370.00
<i>Output</i> 0005 Internally Generated Funds - Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	125,003.50	208,678.00	104,929.10	-103,748.90
1422001 Breweries/Distilleries	500.00	506.00	0.00	-506.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	2,300.00	300.00	-2,000.00
1422006 Corn / Rice / Flour Miller	1,100.00	1,100.00	457.00	-643.00
1422009 Bakers License	1,000.00	2,000.00	200.00	-1,800.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	1,100.00	500.00	-600.00
1422011 Artisans	5,060.00	6,060.00	4,500.00	-1,560.00
1422012 Kiosk License	5,300.00	8,400.00	3,450.00	-4,950.00
1422015 Service/Filling Stations	3,000.00	4,060.00	1,750.00	-2,310.00
1422017 Hotel Services	1,000.00	2,062.00	200.00	-1,862.00
1422018 Pharmacy / Chemical Sellers	1,650.00	1,650.00	600.00	-1,050.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422019	Timber Products	1,000.00	1,980.00	0.00	-1,980.00
1422023	Communication Sevices	1,000.00	2,000.00	200.00	-1,800.00
1422024	Private Education Int.	3,200.00	3,650.00	2,400.00	-1,250.00
1422026	Private Health Facilities	1,000.00	1,320.00	0.00	-1,320.00
1422030	Entertainment Services	880.00	880.00	0.00	-880.00
1422033	Stores	9,000.00	10,600.00	6,105.00	-4,495.00
1422040	Bill Boards/Outdoor Advert	1,500.00	2,951.00	500.00	-2,451.00
1422044	Financial Institutions	3,500.00	3,850.00	2,350.00	-1,500.00
1422047	Photographers and Video Operators	0.00	1,000.00	0.00	-1,000.00
1422067	Alcoholic and non Alcoholic beverages	0.00	3,300.00	0.00	-3,300.00
1422072	Contractor/Suppliers Registration	0.00	1,650.00	0.00	-1,650.00
1422075	Chain Saw Operator	0.00	2,864.00	0.00	-2,864.00
1422090	Food and Drugs Permit	21,596.00	9,195.00	0.00	-9,195.00
1422133	Bet & Game Centres Licence	1,000.00	2,200.00	0.00	-2,200.00
1422154	Sale of Building Permit Jacket	12,500.00	15,000.00	10,807.00	-4,193.00
1422157	Building Plans / Permit	27,000.00	38,000.00	25,670.10	-12,329.90
1422159	Comm. Mast Permit	15,917.50	70,000.00	44,240.00	-25,760.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	1,000.00	200.00	-800.00
1422177	Building Material Dealers ? Retail Licence	2,300.00	3,000.00	500.00	-2,500.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	0.00	3,000.00	0.00	-3,000.00
1422190	Coffee/Cashew Buying Companies Licence	0.00	2,000.00	0.00	-2,000.00
Output 0006 Internally Generated Funds - Investment					
Property income [GFS]		7,082.50	18,501.00	6,189.00	-12,312.00
1415008	Investment Income	3,000.00	10,851.00	2,300.00	-8,551.00
1415052	Market and Stores Rental	4,082.50	7,650.00	3,889.00	-3,761.00
Output 0007 Internally Generated Funds - Miscellaneous					
Non-Performing Assets Recoveries		0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
Output 0008 Internally Generated Funds - Stool lands and Mineral Royalties					
Property income [GFS]		277,362.00	232,362.00	99,000.00	-133,362.00
1412003	Stool Land Revenue	177,362.00	159,957.00	0.00	-159,957.00
1412015	Royalties	100,000.00	72,405.00	99,000.00	26,595.00
Output 0010 Internally Generated Funds - Fines					
Fines, penalties, and forfeits		9,659.00	9,059.00	3,995.00	-5,064.00
1430001	Court Fines	700.00	1,000.00	0.00	-1,000.00
1430006	Slaughter Fines	1,000.00	0.00	755.00	755.00
1430007	Lorry Park Fines	2,759.00	2,759.00	45.00	-2,714.00
1430008	Auction Sales	0.00	0.00	0.00	0.00
1430010	Penalty	1,200.00	3,300.00	0.00	-3,300.00
1430023	Impounding Fines	4,000.00	2,000.00	3,195.00	1,195.00
1430024	Building Offences	0.00	0.00	0.00	0.00
Output 0019 Internally Generated Funds - Fees					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Sales of goods and services	38,825.00	43,589.00	22,067.00	-21,522.00
1423001 Markets Tolls	10,000.00	8,451.00	5,150.00	-3,301.00
1423002 Livestock / Kraals	0.00	632.00	0.00	-632.00
1423004 Sale of Poultry	1,000.00	1,100.00	0.00	-1,100.00
1423006 Burial Fees	770.00	770.00	320.00	-450.00
1423010 Export of Commodities	12,500.00	15,066.00	10,407.00	-4,659.00
1423011 Marriage Registration	1,265.00	1,265.00	0.00	-1,265.00
1423012 Sanitary Facilities	1,311.00	1,100.00	990.00	-110.00
1423078 Business registration	9,000.00	10,926.00	5,100.00	-5,826.00
1423086 Vehicle Stickers for Embossment	2,000.00	3,300.00	0.00	-3,300.00
1423440 Religious Bodies Registration	220.00	220.00	100.00	-120.00
1423590 Laboratory Diagnostic Test	759.00	759.00	0.00	-759.00
Grand Total	10,551,713.25	13,385,584.69	5,358,087.54	-8,027,497.15

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	0	0	0	10,551,713	10,585,205	10,657,230
Management and Administration	0	0	0	3,553,142	3,574,906	3,588,674
	0	0	0	2,088,639	2,109,153	2,109,525
	0	0	0	372,906	374,155	376,635
	0	0	0	1,031,598	1,031,598	1,041,914
Social Services Delivery	0	0	0	60,000	60,000	60,600
	0	0	0	3,106,359	3,110,248	3,137,422
	0	0	0	398,956	402,845	402,945
	0	0	0	99,726	99,726	100,724
	0	0	0	280,000	280,000	282,800
	0	0	0	1,075,247	1,075,247	1,086,000
	0	0	0	250,000	250,000	252,500
	0	0	0	25,000	25,000	25,250
	0	0	0	482,207	482,207	487,029
	0	0	0	495,223	495,223	500,175
Infrastructure Delivery and Management	0	0	0	2,325,361	2,328,072	2,348,615
	0	0	0	293,079	295,790	296,010
	0	0	0	59,000	59,000	59,590
	0	0	0	44,000	44,000	44,440
	0	0	0	602,418	602,418	608,442
	0	0	0	268,159	268,159	270,841
	0	0	0	1,058,704	1,058,704	1,069,291
Economic Development	0	0	0	1,429,851	1,434,978	1,444,149
	0	0	0	524,752	529,880	530,000
	0	0	0	5,000	5,000	5,050
	0	0	0	156,000	156,000	157,560
	0	0	0	125,000	125,000	126,250
	0	0	0	59,099	59,099	59,690
	0	0	0	160,000	160,000	161,600
	0	0	0	400,000	400,000	404,000
Environmental and Sanitation Management	0	0	0	137,000	137,000	138,370
	0	0	0	7,000	7,000	7,070
	0	0	0	130,000	130,000	131,300
Grand Total	0	0	0	10,551,713	10,585,205	10,657,230

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	10,551,713	10,585,205	10,657,230
Management and Administration	0	0	0	3,553,142	3,574,906	3,588,674
SP1.1: General Administration	0	0	0	3,121,890	3,142,359	3,153,109
21 Compensation of employees [GFS]	0	0	0	2,046,908	2,067,377	2,067,377
211 Wages and salaries [GFS]	0	0	0	2,038,172	2,058,554	2,058,554
21110 Established Position	0	0	0	1,921,972	1,941,192	1,941,192
21111 Wages and salaries in cash [GFS]	0	0	0	67,200	67,872	67,872
21112 Wages and salaries in cash [GFS]	0	0	0	49,000	49,490	49,490
212 Social contributions [GFS]	0	0	0	8,736	8,823	8,823
21210 Actual social contributions [GFS]	0	0	0	8,736	8,823	8,823
22 Use of goods and services	0	0	0	691,367	691,367	698,281
221 Use of goods and services	0	0	0	691,367	691,367	698,281
22101 Materials - Office Supplies	0	0	0	76,999	76,999	77,769
22102 Utilities	0	0	0	38,500	38,500	38,885
22104 Rentals	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	168,939	168,939	170,629
22106 Repairs - Maintenance	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	127,000	127,000	128,270
22109 Special Services	0	0	0	140,429	140,429	141,834
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	63,000	63,000	63,630
28 Other expense	0	0	0	213,614	213,614	215,751
282 Miscellaneous other expense	0	0	0	213,614	213,614	215,751
28210 General Expenses	0	0	0	213,614	213,614	215,751
31 Non Financial Assets	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	34,766	34,766	35,113
22 Use of goods and services	0	0	0	34,766	34,766	35,113
221 Use of goods and services	0	0	0	34,766	34,766	35,113
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,180	10,180	10,282
22107 Training - Seminars - Conferences	0	0	0	8,086	8,086	8,166
22108 Consulting Services	0	0	0	13,000	13,000	13,130
22111 Other Charges - Fees	0	0	0	500	500	505
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	181,356	181,660	183,170
21 Compensation of employees [GFS]	0	0	0	30,356	30,660	30,660
211 Wages and salaries [GFS]	0	0	0	30,356	30,660	30,660
21110 Established Position	0	0	0	30,356	30,660	30,660

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	151,000	151,000	152,510
221 Use of goods and services	0	0	0	151,000	151,000	152,510
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350
22112 Emergency Services	0	0	0	16,000	16,000	16,160
SP1.5: Human Resource Management	0	0	0	215,130	216,122	217,282
21 Compensation of employees [GFS]	0	0	0	99,130	100,122	100,122
211 Wages and salaries [GFS]	0	0	0	99,130	100,122	100,122
21110 Established Position	0	0	0	99,130	100,122	100,122
22 Use of goods and services	0	0	0	116,000	116,000	117,160
221 Use of goods and services	0	0	0	116,000	116,000	117,160
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
Social Services Delivery	0	0	0	3,106,359	3,110,248	3,137,422
SP2.1 Education, youth & Sports Services	0	0	0	1,382,131	1,382,131	1,395,952
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	362,066	362,066	365,686
282 Miscellaneous other expense	0	0	0	362,066	362,066	365,686
28210 General Expenses	0	0	0	362,066	362,066	365,686
31 Non Financial Assets	0	0	0	1,010,065	1,010,065	1,020,166
311 Fixed assets	0	0	0	1,010,065	1,010,065	1,020,166
31111 Dwellings	0	0	0	318,850	318,850	322,039
31112 Nonresidential buildings	0	0	0	441,215	441,215	445,627
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP2.2 Public Health Services and Management	0	0	0	410,613	410,613	414,719
22 Use of goods and services	0	0	0	66,731	66,731	67,398
221 Use of goods and services	0	0	0	66,731	66,731	67,398
22107 Training - Seminars - Conferences	0	0	0	66,731	66,731	67,398
31 Non Financial Assets	0	0	0	343,882	343,882	347,321
311 Fixed assets	0	0	0	343,882	343,882	347,321
31112 Nonresidential buildings	0	0	0	318,882	318,882	322,071
31121 Transport equipment	0	0	0	25,000	25,000	25,250
SP2.3 Social Welfare and Community Development	0	0	0	378,504	379,549	382,289
21 Compensation of employees [GFS]	0	0	0	104,504	105,549	105,549
211 Wages and salaries [GFS]	0	0	0	104,504	105,549	105,549
21110 Established Position	0	0	0	104,504	105,549	105,549
22 Use of goods and services	0	0	0	61,500	61,500	62,115
221 Use of goods and services	0	0	0	61,500	61,500	62,115
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	53,500	53,500	54,035
22112 Emergency Services	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	187,500	187,500	189,375
282 Miscellaneous other expense	0	0	0	187,500	187,500	189,375
28210 General Expenses	0	0	0	187,500	187,500	189,375
SP2.5 Environmental Health and Sanitation Services	0	0	0	935,111	937,956	944,462
21 Compensation of employees [GFS]	0	0	0	284,452	287,296	287,296
211 Wages and salaries [GFS]	0	0	0	284,452	287,296	287,296
21110 Established Position	0	0	0	284,452	287,296	287,296
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	59,726	59,726	60,324
282 Miscellaneous other expense	0	0	0	59,726	59,726	60,324
28210 General Expenses	0	0	0	59,726	59,726	60,324
31 Non Financial Assets	0	0	0	550,933	550,933	556,442
311 Fixed assets	0	0	0	550,933	550,933	556,442
31113 Other structures	0	0	0	550,933	550,933	556,442
Infrastructure Delivery and Management	0	0	0	2,325,361	2,328,072	2,348,615
SP3.1 Physical and Spatial Planning Development	0	0	0	232,147	233,178	234,468
21 Compensation of employees [GFS]	0	0	0	103,147	104,178	104,178
211 Wages and salaries [GFS]	0	0	0	103,147	104,178	104,178
21110 Established Position	0	0	0	103,147	104,178	104,178
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,093,215	2,094,894	2,114,147
21 Compensation of employees [GFS]	0	0	0	167,933	169,612	169,612
211 Wages and salaries [GFS]	0	0	0	167,933	169,612	169,612
21110 Established Position	0	0	0	167,933	169,612	169,612
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22112 Emergency Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,841,282	1,841,282	1,859,695
311 Fixed assets	0	0	0	1,841,282	1,841,282	1,859,695
31111 Dwellings	0	0	0	288,704	288,704	291,591
31112 Nonresidential buildings	0	0	0	800,418	800,418	808,422
31113 Other structures	0	0	0	366,480	366,480	370,145
31131 Infrastructure Assets	0	0	0	385,679	385,679	389,536
Economic Development	0	0	0	1,429,851	1,434,978	1,444,149
SP4.1 Trade, Tourism and Industrial Development	0	0	0	263,000	263,000	265,630
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	256,000	256,000	258,560
282 Miscellaneous other expense	0	0	0	256,000	256,000	258,560
28210 General Expenses	0	0	0	256,000	256,000	258,560
SP4.2 Agricultural Services and Management	0	0	0	1,166,851	1,171,978	1,178,519
21 Compensation of employees [GFS]	0	0	0	512,752	517,880	517,880
211 Wages and salaries [GFS]	0	0	0	512,752	517,880	517,880
21110 Established Position	0	0	0	512,752	517,880	517,880
22 Use of goods and services	0	0	0	354,099	354,099	357,640
221 Use of goods and services	0	0	0	354,099	354,099	357,640
22107 Training - Seminars - Conferences	0	0	0	17,871	17,871	18,050
22112 Emergency Services	0	0	0	336,227	336,227	339,590
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
Environmental and Sanitation Management	0	0	0	137,000	137,000	138,370
SP5.1 Disaster Prevention and Management	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation and Management	0	0	0	83,000	83,000	83,830
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	10,551,713	10,585,205	10,657,230

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Dormaa East District - Wamfie	3,224,246	2,022,301	1,503,142	6,749,689	124,936	309,970	108,726	543,632	0	0	0	404,099	2,604,293	3,008,392	10,551,713
Management and Administration	2,051,459	898,778	170,000	3,120,237	124,936	247,970	0	372,906	0	0	0	60,000	0	60,000	3,553,142
Central Administration	1,921,972	856,598	170,000	2,948,570	124,936	244,470	0	369,406	0	0	0	60,000	0	60,000	3,377,975
Administration (Assembly Office)	1,921,972	856,598	170,000	2,948,570	124,936	244,470	0	369,406	0	0	0	60,000	0	60,000	3,377,975
Finance	0	10,180	0	10,180	0	3,500	0	3,500	0	0	0	0	0	0	13,680
Finance	0	10,180	0	10,180	0	3,500	0	3,500	0	0	0	0	0	0	13,680
Human Resource	99,130	16,000	0	115,130	0	0	0	0	0	0	0	0	0	0	115,130
Human Resource	99,130	16,000	0	115,130	0	0	0	0	0	0	0	0	0	0	115,130
Statistics	30,356	16,000	0	46,356	0	0	0	0	0	0	0	0	0	0	46,356
Statistics	30,356	16,000	0	46,356	0	0	0	0	0	0	0	0	0	0	46,356
Social Services Delivery	388,956	506,523	858,724	1,754,203	0	31,000	68,726	99,726	0	0	0	25,000	977,430	1,002,430	3,106,359
Education, Youth and Sports	0	347,066	514,842	861,908	0	0	0	0	0	0	0	0	495,223	495,223	1,382,131
Office of Departmental Head	0	147,066	0	147,066	0	0	0	0	0	0	0	0	0	0	147,066
Education	0	200,000	514,842	714,842	0	0	0	0	0	0	0	0	495,223	495,223	1,235,065
Health	284,452	135,457	343,882	763,791	0	31,000	0	31,000	0	0	0	0	482,207	482,207	1,276,998
Environmental Health Unit	284,452	76,726	0	361,178	0	23,000	0	23,000	0	0	0	0	482,207	482,207	866,385
Hospital services	0	58,731	343,882	402,613	0	8,000	0	8,000	0	0	0	0	0	0	410,613
Social Welfare & Community Development	104,504	24,000	0	128,504	0	0	0	0	0	0	0	25,000	0	25,000	378,504
Office of Departmental Head	0	24,000	0	24,000	0	0	0	0	0	0	0	25,000	0	25,000	274,000
Social Welfare	104,504	0	0	104,504	0	0	0	0	0	0	0	0	0	0	104,504
Works	0	0	0	0	0	0	68,726	68,726	0	0	0	0	0	0	68,726
Public Works	0	0	0	0	0	0	68,726	68,726	0	0	0	0	0	0	68,726
Infrastructure Delivery and Management	271,079	194,000	474,418	939,498	0	19,000	40,000	59,000	0	0	0	0	1,326,864	1,326,864	2,325,361
Physical Planning	103,147	114,000	0	217,147	0	15,000	0	15,000	0	0	0	0	0	0	232,147
Office of Departmental Head	103,147	114,000	0	217,147	0	15,000	0	15,000	0	0	0	0	0	0	232,147
Works	167,933	80,000	474,418	722,351	0	4,000	40,000	44,000	0	0	0	0	1,326,864	1,326,864	2,093,215
Office of Departmental Head	167,933	80,000	0	247,933	0	4,000	0	4,000	0	0	0	0	0	0	251,933

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Public Works	0	0	474,418	474,418	0	0	40,000	40,000	0	0	0	0	1,326,864	1,326,864	1,841,282	
Economic Development	512,752	293,000	0	805,752	0	5,000	0	5,000	0	0	0	0	319,099	300,000	619,099	1,429,851
Agriculture	512,752	32,000	0	544,752	0	3,000	0	3,000	0	0	0	0	319,099	300,000	619,099	1,166,851
	512,752	32,000	0	544,752	0	3,000	0	3,000	0	0	0	0	319,099	300,000	619,099	1,166,851
Trade, Industry and Tourism	0	261,000	0	261,000	0	2,000	0	2,000	0	0	0	0	0	0	0	263,000
Office of Departmental Head	0	261,000	0	261,000	0	2,000	0	2,000	0	0	0	0	0	0	0	263,000
Environmental and Sanitation Management	0	130,000	0	130,000	0	7,000	0	7,000	0	0	0	0	0	0	0	137,000
Disaster Prevention	0	130,000	0	130,000	0	7,000	0	7,000	0	0	0	0	0	0	0	137,000
	0	130,000	0	130,000	0	7,000	0	7,000	0	0	0	0	0	0	0	137,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	1,947,152		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office) Bono							
Location Code	0709001	Dormaa East - Wamfie							
Compensation of employees [GFS]							1,921,972		
Objective	000000	Compensation of Employees					1,921,972		
Program	91001	Management and Administration					1,921,972		
Sub-Program	91001001	SP1.1: General Administration					1,921,972		
Operation	000000		0.0	0.0	0.0	1,921,972			
Wages and salaries [GFS]							1,921,972		
2111001 Established Post							1,921,972		
Non Financial Assets							25,180		
Objective	410101	Deepen political and administrative decentralisation					25,180		
Program	91001	Management and Administration					25,180		
Sub-Program	91001001	SP1.1: 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		
3112101 Motor Vehicle							25,180		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			369,406
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office) Bono				
Location Code	0709001	Dormaa East - Wamfie				
Compensation of employees [GFS]						124,936
Objective	000000	Compensation of Employees				124,936
Program	91001	Management and Administration				124,936
Sub-Program	91001001	SP1.1: General Administration				124,936
Operation	000000		0.0	0.0	0.0	124,936
Wages and salaries [GFS]						116,200
2111102 Monthly paid and casual labour						67,200
2111243 Transfer Grants						4,000
2111248 Special Allowance/Honorarium						45,000
Social contributions [GFS]						8,736
2121001 13 Percent SSF Contribution						8,736
Use of goods and services						230,586
Objective	130201	17.1 strengthen domestic resource mob.				21,086
Program	91001	Management and Administration				21,086
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				21,086
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	8,086
Use of goods and services						8,086
2210709 Seminars/Conferences/Workshops - Domestic						8,086
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210804 Contract appointments						13,000
Objective	410101	Deepen political and administrative decentralisation				196,500
Program	91001	Management and Administration				196,500
Sub-Program	91001001	SP1.1: General Administration				196,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	104,000
Use of goods and services						104,000
2210113 Feeding Cost						2,000
2210201 Electricity charges						7,000
2210202 Water						6,000
2210203 Telecommunications						2,000
2210204 Postal Charges						1,000
2210208 Gas and Heating						2,000
2210401 Office Accommodations						3,000
2210402 Residential Accommodations						3,000
2210503 Fuel and Lubricants - Official Vehicles						65,000
2210509 Other Travel and Transportation						2,000
2210511 Local travel cost						5,000
2210710 Staff Development						6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210101	Printed Material and Stationery				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
	2210102	Office Facilities, Supplies and Accessories				6,000
	2210108	Construction Material				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	2210902	Official Celebrations				6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2211201	Field Operations				3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	2210901	Service of the State Protocol				4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	13,500
		Use of goods and services				13,500
	2210502	Maintenance and Repairs - Official Vehicles				7,000
	2210602	Repairs of Residential Buildings				2,000
	2210604	Maintenance of Furniture and Fixtures				2,000
	2210606	Maintenance of General Equipment				2,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
	2210709	Seminars/Conferences/Workshops - Domestic				17,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	2210709	Seminars/Conferences/Workshops - Domestic				9,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
	2210904	Substructure Allowances				9,000
Objective	410201	Improve decentralised planning				13,000
Program	91001	Management and Administration				13,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				13,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	2210711	Public Education and Sensitization				6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,000
Other expense						13,884
Objective	410101	Deepen political and administrative decentralisation				13,884
Program	91001	Management and Administration				13,884

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration							13,884
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				11,384
		Miscellaneous other expense							11,384
		2821009 Donations							11,384
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				2,500
		Miscellaneous other expense							2,500
		2821010 Contributions							2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,001,418
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)	Bono	
Location Code	0709001	Dormaa East - Wamfie		

Use of goods and services 656,867

Objective 410101 Deepen political and administrative decentralisation 534,867

Program 91001 Management and Administration 534,867

Sub-Program 91001001 SP1.1: General Administration 494,867

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 110,439

Use of goods and services 110,439

2210113 Feeding Cost 8,000

2210201 Electricity charges 8,000

2210202 Water 9,000

2210203 Telecommunications 3,500

2210401 Office Accommodations 9,000

2210402 Residential Accommodations 10,000

2210404 Hotel Accommodations 8,000

2210503 Fuel and Lubricants - Official Vehicles 40,000

2210509 Other Travel and Transportation 5,000

2210511 Local travel cost 9,939

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 30,999

Use of goods and services 30,999

2210101 Printed Material and Stationery 30,999

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210102 Office Facilities, Supplies and Accessories 5,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210902 Official Celebrations 100,000

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2211201 Field Operations 60,000

Operation 910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0 21,429

Use of goods and services 21,429

2210901 Service of the State Protocol 21,429

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 52,000

Use of goods and services 52,000

2210502 Maintenance and Repairs - Official Vehicles 35,000

2210604 Maintenance of Furniture and Fixtures 10,000

2210606 Maintenance of General Equipment 7,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2211103 Audit Fees 20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Sub-Program	91001005	SP1.5: Human Resource Management				40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210710	Staff Development				40,000
Objective	410201	Improve decentralised planning				122,000
Program	91001	Management and Administration				122,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				122,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	72,000
		Use of goods and services				72,000
	2210711	Public Education and Sensitization				72,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
Other expense						199,730
Objective	410101	Deepen political and administrative decentralisation				199,730
Program	91001	Management and Administration				199,730
Sub-Program	91001001	SP1.1: General Administration				199,730
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	142,665
		Miscellaneous other expense				142,665
	2821010	Contributions				142,665
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	57,066
		Miscellaneous other expense				57,066
	2821010	Contributions				57,066
Non Financial Assets						144,820
Objective	410101	Deepen political and administrative decentralisation				94,820
Program	91001	Management and Administration				94,820
Sub-Program	91001001	SP1.1: General Administration				94,820
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	24,820
		Fixed assets				24,820
	3112101	Motor Vehicle				24,820
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
		Fixed assets				70,000
	3111255	WIP - Office Buildings				70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	410201	Improve decentralised planning								50,000	
Program	91001	Management and Administration								50,000	
Sub-Program	91001001	SP1.1: General Administration								50,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0			50,000	
Fixed assets										50,000	
3112211 Office Equipment										50,000	
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009									Total By Fund Source	60,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono									
Location Code	0709001	Dormaa East - Wamfie									
Use of goods and services										60,000	
Objective	410101	Deepen political and administrative decentralisation								60,000	
Program	91001	Management and Administration								60,000	
Sub-Program	91001005	SP1.5: Human Resource Management								60,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0			60,000	
Use of goods and services										60,000	
2210710 Staff Development										60,000	
Total Cost Centre										3,377,975	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3100200001	Dormaa East District - Wamfie_Finance_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							3,500
Objective	410301	17.1 Strengthen domestic resource mob.					3,500
Program	91001	Management and Administration					3,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					3,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		3,500
Use of goods and services							3,500
2210122 Value Books							3,000
2211101 Bank Charges							500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,180
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3100200001	Dormaa East District - Wamfie_Finance_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							10,180
Objective	410301	17.1 Strengthen domestic resource mob.					10,180
Program	91001	Management and Administration					10,180
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,180
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,180
Use of goods and services							10,180
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							5,180
Total Cost Centre							13,680

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				80,000
Function Code	70980	Education n.e.c					
Organisation	3100301001	Dormaa East District - Wamfie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Other expense							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821019 Scholarship and Bursaries							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				67,066
Function Code	70980	Education n.e.c					
Organisation	3100301001	Dormaa East District - Wamfie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210710 Staff Development							10,000
Other expense							57,066
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					57,066
Program	91006	Social Services Delivery					57,066
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					57,066
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		57,066
Miscellaneous other expense							57,066
2821019 Scholarship and Bursaries							57,066
Total Cost Centre							147,066

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				14,842
Function Code	70911	Pre-primary education					
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							14,842
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					14,842
Program	91006	Social Services Delivery					14,842
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					14,842
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		14,842
Fixed assets							14,842
3111256 WIP - School Buildings							14,842
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				318,850
Function Code	70911	Pre-primary education					
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							318,850
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					318,850
Program	91006	Social Services Delivery					318,850
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					318,850
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		318,850
Fixed assets							318,850
3111153 WIP - Bungalows/Flat							318,850
Total Cost Centre							333,692

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			110,000
Function Code	70912	Primary education				
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Other expense						110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				110,000
Program	91006	Social Services Delivery				110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				110,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	110,000
Miscellaneous other expense						110,000
2821010 Contributions						110,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			500,000
Function Code	70912	Primary education				
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Non Financial Assets						500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				500,000
Program	91006	Social Services Delivery				500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
Fixed assets						500,000
3111256 WIP - School Buildings						250,000
3113108 Furniture and Fittings						250,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			176,373
Function Code	70912	Primary education				
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Non Financial Assets						176,373
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				176,373
Program	91006	Social Services Delivery				176,373
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				176,373
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	176,373
Fixed assets						176,373
3111256 WIP - School Buildings						176,373

<i>Total Cost Centre</i>	786,373
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70922	Upper-secondary education					50,000	
Organisation	3100302004	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Senior High_Bono						
Location Code	0709001	Dormaa East - Wamfie						
							Other expense	
							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821019 Scholarship and Bursaries							50,000	
							Total Cost Centre	
							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				40,000
Function Code	70922	Upper-secondary education					
Organisation	3100302005	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Technical / Vocational_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				25,000
Function Code	70922	Upper-secondary education					
Organisation	3100302005	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Technical / Vocational_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Other expense							25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821019 Scholarship and Bursaries							25,000
Total Cost Centre							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				284,452
Function Code	70740	Public health services					
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Compensation of employees [GFS]							284,452
Objective	000000	Compensation of Employees					284,452
Program	91006	Social Services Delivery					284,452
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					284,452
Operation	000000		0.0	0.0	0.0	284,452	
Wages and salaries [GFS]							284,452
2111001 Established Post							284,452
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				23,000
Function Code	70740	Public health services					
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							13,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					13,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210301 Cleaning Materials							2,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210711 Public Education and Sensitization							11,000
Other expense							10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821017 Refuse Lifting Expenses							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				76,726
Function Code	70740	Public health services					
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							27,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					27,000
Program	91006	Social Services Delivery					27,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					27,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		27,000
Use of goods and services							27,000
2210711 Public Education and Sensitization							27,000
Other expense							49,726
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					49,726
Program	91006	Social Services Delivery					49,726
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					49,726
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		49,726
Miscellaneous other expense							49,726
2821017 Refuse Lifting Expenses							49,726
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				482,207
Function Code	70740	Public health services					
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							482,207
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					482,207
Program	91006	Social Services Delivery					482,207
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					482,207
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		482,207
Fixed assets							482,207
3111353 WIP - Toilets							482,207
Total Cost Centre							866,385

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70731	General hospital services (IS)					
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							8,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					8,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210711 Public Education and Sensitization							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				402,613
Function Code	70731	General hospital services (IS)					
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							58,731
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					58,731
Program	91006	Social Services Delivery					58,731
Sub-Program	91006002	SP2.2 Public Health Services and Management					58,731
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		19,494
Use of goods and services							19,494
2210711 Public Education and Sensitization							19,494
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		18,266
Use of goods and services							18,266
2210711 Public Education and Sensitization							18,266
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,971
Use of goods and services							20,971
2210711 Public Education and Sensitization							20,971
Non Financial Assets							343,882
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					343,882
Program	91006	Social Services Delivery					343,882
Sub-Program	91006002	SP2.2 Public Health Services and Management					343,882
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		343,882
Fixed assets							343,882
3111253 WIP - Health Centres							318,882
3112101 Motor Vehicle							25,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	524,752	
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono		
Location Code	0709001	Dormaa East - Wamfie		

			Compensation of employees [GFS]		512,752
Objective	000000	Compensation of Employees			512,752
Program	91008	Economic Development			512,752
Sub-Program	91008002	SP4.2 Agricultural Services and Management			512,752
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					512,752
2111001 Established Post					512,752

			Use of goods and services		12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
Use of goods and services					4,000
2210709 Seminars/Conferences/Workshops - Domestic					4,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0
Use of goods and services					4,000
2211201 Field Operations					4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0
Use of goods and services					4,000
2211201 Field Operations					4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	3,000	
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono		
Location Code	0709001	Dormaa East - Wamfie		

			Use of goods and services		3,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0
Use of goods and services					3,000
2211201 Field Operations					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70421	Agriculture cs				
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						20,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211201 Field Operations						5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2211201 Field Operations						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						<i>Total By Fund Source</i>	59,099
Function Code	70421	Agriculture cs						
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							59,099	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						43,972
Program	91008	Economic Development						43,972
Sub-Program	91008002	SP4.2 Agricultural Services and Management						43,972
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0 1.0 1.0	10,285
Use of goods and services							10,285	
2211201 Field Operations							10,285	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0 1.0 1.0	7,771
Use of goods and services							7,771	
2210709 Seminars/Conferences/Workshops - Domestic							7,771	
Operation	910301	910301 - Extension Services					1.0 1.0 1.0	1,100
Use of goods and services							1,100	
2210710 Staff Development							1,100	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests					1.0 1.0 1.0	2,355
Use of goods and services							2,355	
2211201 Field Operations							2,355	
Operation	910304	910304 - Agricultural Research and Demonstration Farms					1.0 1.0 1.0	22,461
Use of goods and services							22,461	
2211201 Field Operations							22,461	
Objective	370202	13.2 Integrate climate change measures						15,126
Program	91008	Economic Development						15,126
Sub-Program	91008002	SP4.2 Agricultural Services and Management						15,126
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0 1.0 1.0	15,126
Use of goods and services							15,126	
2211201 Field Operations							15,126	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				160,000
Function Code	70421	Agriculture cs					
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							160,000
Objective	370202	13.2 Integrate climate change measures					160,000
Program	91008	Economic Development					160,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					160,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2211201 Field Operations							160,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				400,000
Function Code	70421	Agriculture cs					
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							100,000
Objective	370202	13.2 Integrate climate change measures					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2211201 Field Operations							100,000
Non Financial Assets							300,000
Objective	370202	13.2 Integrate climate change measures					300,000
Program	91008	Economic Development					300,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					300,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111208 Other Agricultural Structures							300,000
Total Cost Centre							1,166,851

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	113,147	
Organisation	3100701001	Dormaa East District - Wamfie Physical Planning Office of Departmental Head Bono		
Location Code	0709001	Dormaa East - Wamfie		

			Compensation of employees [GFS]		103,147
Objective	000000	Compensation of Employees			103,147
Program	91007	Infrastructure Delivery and Management			103,147
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			103,147
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		103,147
2111001	Established Post	103,147

			Use of goods and services		10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0

Use of goods and services		5,000
2211201	Field Operations	5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
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Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	15,000	
Organisation	3100701001	Dormaa East District - Wamfie Physical Planning Office of Departmental Head Bono		
Location Code	0709001	Dormaa East - Wamfie		

			Use of goods and services		15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	104,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3100701001	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,000
Operation	910109	910109 - Supervision and coordination		1.0	1.0	1.0	4,000
Use of goods and services							4,000
2210511 Local travel cost							4,000
Other expense							100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000
2821018 Civic Numbering/Street Naming							100,000
Total Cost Centre							232,147

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
Function Code	70620	Community Development				
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						10,000
Objective	590202	16.2 End abuse, exploitation and violence				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211201 Field Operations						5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			14,000
Function Code	70620	Community Development				
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						14,000
Objective	590202	16.2 End abuse, exploitation and violence				9,000
Program	91006	Social Services Delivery				9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				9,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		Total By Fund Source			225,000
Function Code	70620	Community Development				
Organisation	3100801001	Dormaa East District - Wamfie Social Welfare & Community Development Office of Departmental Head Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						12,500
Objective	590202	16.2 End abuse, exploitation and violence				12,500
Program	91006	Social Services Delivery				12,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,500
Use of goods and services						4,500
2210711 Public Education and Sensitization						4,500
Social benefits [GFS]						25,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000
Employer social benefits						25,000
2731103 Refund of Medical Expenses						25,000
Other expense						187,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				187,500
Program	91006	Social Services Delivery				187,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				187,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	187,500
Miscellaneous other expense						187,500
2821009 Donations						187,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					Total By Fund Source	25,000
Function Code	70620	Community Development					
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							25,000
Objective	590202	16.2 End abuse, exploitation and violence					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910602	910602 - Gender empowerment and mainstreaming				1.0 1.0 1.0	12,000
Use of goods and services							12,000
2210711 Public Education and Sensitization							12,000
Operation	910605	910605 - Combating domestic violence and human trafficking				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							274,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	104,504
Function Code	71040	Family and children					
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Compensation of employees [GFS]							104,504
Objective	000000	Compensation of Employees					104,504
Program	91006	Social Services Delivery					104,504
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					104,504
Operation	000000		0.0	0.0	0.0		104,504
Wages and salaries [GFS]							104,504
	2111001	Established Post					104,504
Total Cost Centre							104,504

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				179,933
Function Code	70610	Housing development					
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Compensation of employees [GFS]							167,933
Objective	000000	Compensation of Employees					167,933
Program	91007	Infrastructure Delivery and Management					167,933
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					167,933
Operation	000000		0.0	0.0	0.0	167,933	
Wages and salaries [GFS]							167,933
2111001 Established Post							167,933
Use of goods and services							12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2211201 Field Operations							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70610	Housing development					
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							4,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2211201 Field Operations							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			68,000
Function Code	70610	Housing development				
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						68,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				68,000
Program	91007	Infrastructure Delivery and Management				68,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				68,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	2210617	Street Lights/Traffic Lights				60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	8,000
Use of goods and services						8,000
	2210709	Seminars/Conferences/Workshops - Domestic				8,000
Total Cost Centre						251,933

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70610	Housing development	108,726		
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono			
Location Code	0709001	Dormaa East - Wamfie			

			Non Financial Assets			108,726
Objective	300102	6.1 Universal access to safe drinking water by 2030				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets						40,000
3113162 WIP - Water Systems						40,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030				68,726
Program	91006	Social Services Delivery				68,726
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				68,726
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	68,726
Fixed assets						68,726
3111353 WIP - Toilets						68,726

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70610	Housing development	44,000		
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono			
Location Code	0709001	Dormaa East - Wamfie			

			Non Financial Assets			44,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				44,000
Program	91007	Infrastructure Delivery and Management				44,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				44,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	44,000
Fixed assets						44,000
3111354 WIP - Markets						44,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				430,418
Function Code	70610	Housing development					
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							430,418
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					430,418
Program	91007	Infrastructure Delivery and Management					430,418
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					430,418
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	230,418	
Fixed assets							230,418
3111209 Police Post							230,418
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000	
Fixed assets							200,000
3111360 WIP-Feeder Roads							200,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				268,159
Function Code	70610	Housing development					
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							268,159
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					268,159
Program	91007	Infrastructure Delivery and Management					268,159
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					268,159
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	145,679	
Fixed assets							145,679
3111361 WIP - Irrigation Systems							145,679
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	122,480	
Fixed assets							122,480
3111360 WIP-Feeder Roads							122,480

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>					1,058,704
Function Code	70610	Housing development						
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Non Financial Assets								1,058,704
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						858,704
Program	91007	Infrastructure Delivery and Management						858,704
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						858,704
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			858,704
Fixed assets								858,704
3111153 WIP - Bungalows/Flat								288,704
3111255 WIP - Office Buildings								570,000
Objective	300102	6.1 Universal access to safe drinking water by 2030						200,000
Program	91007	Infrastructure Delivery and Management						200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			200,000
Fixed assets								200,000
3113162 WIP - Water Systems								200,000
Total Cost Centre								1,910,008

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3101101001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	2,000	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills			2,000	
Program	91008	Economic Development			2,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210711 Public Education and Sensitization					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	156,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3101101001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Other expense	156,000	
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills			156,000	
Program	91008	Economic Development			156,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			156,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	56,000
Miscellaneous other expense					56,000	
2821009 Donations					56,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821009 Donations					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	105,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3101101001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Office of Departmental Head_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							5,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevt skills					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Other expense							100,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevt skills					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000
2821010 Contributions							100,000
Total Cost Centre							263,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							7,000
Objective	370202	13.2 Integrate climate change measures					7,000
Program	91009	Environmental and Sanitation Management					7,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					3,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							50,000
Objective	370202	13.2 Integrate climate change measures					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	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
2211201 Field Operations							50,000
Other expense							80,000
Objective	370202	13.2 Integrate climate change measures					80,000
Program	91009	Environmental and Sanitation Management					80,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					80,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821010 Contributions							80,000
Total Cost Centre							137,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				105,130
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3101801001	Dormaa East District - Wamfie_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Compensation of employees [GFS]							99,130
Objective	000000	Compensation of Employees					99,130
Program	91001	Management and Administration					99,130
Sub-Program	91001005	SP1.5: Human Resource Management					99,130
Operation	000000		0.0	0.0	0.0	99,130	
Wages and salaries [GFS]							99,130
2111001 Established Post							99,130
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210710 Staff Development							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3101801001	Dormaa East District - Wamfie_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Total Cost Centre							115,130

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				36,356
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3101901001	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Compensation of employees [GFS]							30,356
Objective	000000	Compensation of Employees					30,356
Program	91001	Management and Administration					30,356
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,356
Operation	000000		0.0	0.0	0.0	30,356	
Wages and salaries [GFS]							30,356
2111001 Established Post							30,356
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2211201 Field Operations							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3101901001	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2211201 Field Operations							5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2211201 Field Operations							5,000
Total Cost Centre							46,356
Total Vote							10,551,713

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Dormaa East District - Wamfie	3,224,246	2,022,301	1,503,142	6,749,689	124,936	309,970	108,726	543,632	0	0	0	404,099	2,604,293	3,008,392	10,551,713
Management and Administration	2,051,459	898,778	170,000	3,120,237	124,936	247,970	0	372,906	0	0	0	60,000	0	60,000	3,553,142
SP1.1: General Administration	1,921,972	694,598	170,000	2,786,570	124,936	210,384	0	335,320	0	0	0	0	0	0	3,121,890
SP1.2: Finance and Revenue Mobilization	0	10,180	0	10,180	0	24,586	0	24,586	0	0	0	0	0	0	34,766
SP1.3: Planning, Budgeting, Coordination and Statistics	30,356	138,000	0	168,356	0	13,000	0	13,000	0	0	0	0	0	0	181,356
SP1.5: Human Resource Management	99,130	56,000	0	155,130	0	0	0	0	0	0	0	60,000	0	60,000	215,130
Social Services Delivery	388,956	506,523	858,724	1,754,203	0	31,000	68,726	99,726	0	0	0	25,000	977,430	1,002,430	3,106,359
SP2.1 Education, youth & Sports Services	0	347,066	514,842	861,908	0	0	0	0	0	0	0	0	495,223	495,223	1,382,131
SP2.2 Public Health Services and Management	0	58,731	343,882	402,613	0	8,000	0	8,000	0	0	0	0	0	0	410,613
SP2.3 Social Welfare and Community Development	104,504	24,000	0	128,504	0	0	0	0	0	0	0	25,000	0	25,000	378,504
SP2.5 Environmental Health and Sanitation Services	284,452	76,726	0	361,178	0	23,000	68,726	91,726	0	0	0	0	482,207	482,207	935,111
Infrastructure Delivery and Management	271,079	194,000	474,418	939,498	0	19,000	40,000	59,000	0	0	0	0	1,326,864	1,326,864	2,325,361
SP3.1 Physical and Spatial Planning Development	103,147	114,000	0	217,147	0	15,000	0	15,000	0	0	0	0	0	0	232,147
SP3.2 Public Works, Rural Housing and Water Management	167,933	80,000	474,418	722,351	0	4,000	40,000	44,000	0	0	0	0	1,326,864	1,326,864	2,093,215
Economic Development	512,752	293,000	0	805,752	0	5,000	0	5,000	0	0	0	319,099	300,000	619,099	1,429,851
SP4.1 Trade, Tourism and Industrial Development	0	261,000	0	261,000	0	2,000	0	2,000	0	0	0	0	0	0	263,000
SP4.2 Agricultural Services and Management	512,752	32,000	0	544,752	0	3,000	0	3,000	0	0	0	319,099	300,000	619,099	1,166,851
Environmental and Sanitation Management	0	130,000	0	130,000	0	7,000	0	7,000	0	0	0	0	0	0	137,000
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	4,000	0	4,000	0	0	0	0	0	0	54,000
SP5.2 Natural Resource Conservation and Management	0	80,000	0	80,000	0	3,000	0	3,000	0	0	0	0	0	0	83,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	5,648,049	5,648,049	5,704,530
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	129,000	129,000	130,290
13_Climate Action	712,126	712,126	719,248
16_Peace, Justice, and Strong Institutions	51,500	51,500	52,015
17_Partnerships for the Goals	34,766	34,766	35,113
2_Zero Hunger	78,972	78,972	79,762
3_Good Health and Well-Being	410,613	410,613	414,719
4_ Quality Education	1,645,131	1,645,131	1,661,582
6_Clean Water and Sanitation	890,659	890,659	899,566
9_Industry, Innovation, and Infrastructure	1,685,282	1,685,282	1,702,135
<i>Grand Total</i>	0	0	0
	5,648,049	5,648,049	5,704,530

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	0	0	0	7,202,531	7,202,531	7,274,556
9101 - Generic Operations	0	0	0	5,444,870	5,444,870	5,499,319
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	234,724	234,724	237,071
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	50,999	50,999	51,509
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	66,000	66,000	66,660
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	106,000	106,000	107,060
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	178,126	178,126	179,908
910109 - Supervision and coordination	0	0	0	9,000	9,000	9,090
910110 - PROTOCOL SERVICES	0	0	0	25,429	25,429	25,684
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	460,000	460,000	464,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	42,771	42,771	43,199
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,389,681	3,389,681	3,423,578
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	854,645	854,645	863,191
910116 - Covid-19 Sanitation related expenditures	0	0	0	27,494	27,494	27,769
9102 - TRADE AND INDUSTRY	0	0	0	263,000	263,000	265,630
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	63,000	63,000	63,630
910202 - Trade Development and Promotion	0	0	0	100,000	100,000	101,000
910203 - Development and promotion of Tourism potentials	0	0	0	100,000	100,000	101,000
9103 - AGRICULTURE	0	0	0	51,916	51,916	52,435
910301 - Extension Services	0	0	0	10,100	10,100	10,201
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,355	15,355	15,509
910304 - Agricultural Research and Demonstration Farms	0	0	0	26,461	26,461	26,726
9104 - EDUCATION	0	0	0	262,066	262,066	264,686
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	252,066	252,066	254,586
9105 - HEALTH	0	0	0	39,237	39,237	39,630
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,266	18,266	18,449
910503 - Public Health services	0	0	0	20,971	20,971	21,181

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	264,000	264,000	266,640
910601 - Social intervention programmes	0	0	0	212,500	212,500	214,625
910602 - Gender empowerment and mainstreaming	0	0	0	25,500	25,500	25,755
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
910605 - Combating domestic violence and human trafficking	0	0	0	16,000	16,000	16,160
9107 - DISASTER PREVENTION	0	0	0	137,000	137,000	138,370
910701 - Disaster management	0	0	0	137,000	137,000	138,370
9108 - CENTRAL ADMINISTRATION	0	0	0	355,950	355,950	359,509
910804 - Legislative enactment and oversight	0	0	0	20,000	20,000	20,200
910805 - Administrative and technical meetings	0	0	0	97,000	97,000	97,970
910806 - Security management	0	0	0	24,000	24,000	24,240
910807 - Support to traditional authorities	0	0	0	77,450	77,450	78,224
910808 - Local and international affiliations	0	0	0	2,500	2,500	2,525
910809 - Citizen participation in local governance	0	0	0	78,000	78,000	78,780
910810 - Plan and budget preparation	0	0	0	57,000	57,000	57,570
9109 - WASTE MANAGEMENT	0	0	0	99,726	99,726	100,724
910901 - Environmental sanitation Management	0	0	0	29,000	29,000	29,290
910902 - Solid waste management	0	0	0	59,726	59,726	60,324
910903 - Liquid waste management	0	0	0	11,000	11,000	11,110
9110 - PHYSICAL PLANNING	0	0	0	100,000	100,000	101,000
911002 - Land use and Spatial planning	0	0	0	100,000	100,000	101,000
9111 - WORKS	0	0	0	18,000	18,000	18,180
911101 - Supervision and regulation of infrastructure development	0	0	0	18,000	18,000	18,180
9113 - FINANCE	0	0	0	34,766	34,766	35,113
911301 - Treasury and accounting activities	0	0	0	13,680	13,680	13,817
911302 - Internal audit operations	0	0	0	8,086	8,086	8,166
911303 - Revenue collection and management	0	0	0	13,000	13,000	13,130
9117 - Department of Statistics	0	0	0	16,000	16,000	16,160

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	0	0	0	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	0	0	0	11,000	11,000	11,110
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	116,000	116,000	117,160
911801 - Personnel and Staff Management	0	0	0	8,000	8,000	8,080
911802 - Performance Management	0	0	0	5,000	5,000	5,050
911803 - Staff Training and skills development	0	0	0	103,000	103,000	104,030
Grand Total	0	0	0	7,202,531	7,202,531	7,274,556

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	7,211,267	7,211,355	7,283,380
	8,736	8,823	8,823
	8,736	8,823	8,823
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	234,724	234,724	237,071
	104,000	104,000	105,040
	115,439	115,439	116,594
	3,000	3,000	3,030
	2,000	2,000	2,020
	10,285	10,285	10,388
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,999	50,999	51,509
	20,000	20,000	20,200
	30,999	30,999	31,309
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	66,000	66,000	66,660
	11,000	11,000	11,110
	55,000	55,000	55,550
910107 - OFFICIAL / NATIONAL CELEBRATIONS	106,000	106,000	107,060
	6,000	6,000	6,060
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	178,126	178,126	179,908
	3,000	3,000	3,030
	60,000	60,000	60,600
	15,126	15,126	15,278
	100,000	100,000	101,000
910109 - Supervision and coordination	9,000	9,000	9,090
	5,000	5,000	5,050
	4,000	4,000	4,040
910110 - PROTOCOL SERVICES	25,429	25,429	25,684
	4,000	4,000	4,040
	21,429	21,429	21,644
910112 - GREEN ECONOMY ACTIVITIES	460,000	460,000	464,600
	160,000	160,000	161,600
	300,000	300,000	303,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	42,771	42,771	43,199
	15,000	15,000	15,150
	15,000	15,000	15,150
	5,000	5,000	5,050
	7,771	7,771	7,849

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,389,681	3,389,681	3,423,578
	25,180	25,180	25,432
	68,726	68,726	69,414
	1,113,962	1,113,962	1,125,102
	627,886	627,886	634,165
	1,553,927	1,553,927	1,569,466
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	854,645	854,645	863,191
	53,500	53,500	54,035
	154,000	154,000	155,540
	524,665	524,665	529,911
	122,480	122,480	123,705
910116 - Covid-19 Sanitation related expenditures	27,494	27,494	27,769
	8,000	8,000	8,080
	19,494	19,494	19,689
910201 - Promotion of Small, Medium and Large scale enterprises	63,000	63,000	63,630
	2,000	2,000	2,020
	56,000	56,000	56,560
	5,000	5,000	5,050
910202 - Trade Development and Promotion	100,000	100,000	101,000
	100,000	100,000	101,000
910203 - Development and promotion of Tourism potentials	100,000	100,000	101,000
	100,000	100,000	101,000
910301 - Extension Services	10,100	10,100	10,201
	4,000	4,000	4,040
	5,000	5,000	5,050
	1,100	1,100	1,111
910302 - Surveillance and Management of Diseases and Pests	15,355	15,355	15,509
	3,000	3,000	3,030
	10,000	10,000	10,100
	2,355	2,355	2,379
910304 - Agricultural Research and Demonstration Farms	26,461	26,461	26,726
	4,000	4,000	4,040
	22,461	22,461	22,686
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	252,066	252,066	254,586
	170,000	170,000	171,700
	57,066	57,066	57,636
	25,000	25,000	25,250

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,266	18,266	18,449
	18,266	18,266	18,449
910503 - Public Health services	20,971	20,971	21,181
	20,971	20,971	21,181
910601 - Social intervention programmes	212,500	212,500	214,625
	212,500	212,500	214,625
910602 - Gender empowerment and mainstreaming	25,500	25,500	25,755
	5,000	5,000	5,050
	4,000	4,000	4,040
	4,500	4,500	4,545
	12,000	12,000	12,120
910604 - Child right promotion and protection	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910605 - Combating domestic violence and human trafficking	16,000	16,000	16,160
	5,000	5,000	5,050
	5,000	5,000	5,050
	6,000	6,000	6,060
910701 - Disaster management	137,000	137,000	138,370
	7,000	7,000	7,070
	130,000	130,000	131,300
910804 - Legislative enactment and oversight	20,000	20,000	20,200
	20,000	20,000	20,200
910805 - Administrative and technical meetings	97,000	97,000	97,970
	17,000	17,000	17,170
	80,000	80,000	80,800
910806 - Security management	24,000	24,000	24,240
	9,000	9,000	9,090
	15,000	15,000	15,150
910807 - Support to traditional authorities	77,450	77,450	78,224
	20,384	20,384	20,588
	57,066	57,066	57,636
910808 - Local and international affiliations	2,500	2,500	2,525
	2,500	2,500	2,525
910809 - Citizen participation in local governance	78,000	78,000	78,780
	6,000	6,000	6,060
	72,000	72,000	72,720

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	57,000	57,000	57,570
	7,000	7,000	7,070
	50,000	50,000	50,500
910901 - Environmental sanitation Management	29,000	29,000	29,290
	2,000	2,000	2,020
	27,000	27,000	27,270
910902 - Solid waste management	59,726	59,726	60,324
	10,000	10,000	10,100
	49,726	49,726	50,224
910903 - Liquid waste management	11,000	11,000	11,110
	11,000	11,000	11,110
911002 - Land use and Spatial planning	100,000	100,000	101,000
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	18,000	18,000	18,180
	6,000	6,000	6,060
	4,000	4,000	4,040
	8,000	8,000	8,080
911301 - Treasury and accounting activities	13,680	13,680	13,817
	3,500	3,500	3,535
	10,180	10,180	10,282
911302 - Internal audit operations	8,086	8,086	8,166
	8,086	8,086	8,166
911303 - Revenue collection and management	13,000	13,000	13,130
	13,000	13,000	13,130
911701 - Data and information dissemination	5,000	5,000	5,050
	5,000	5,000	5,050
911702 - Coordination and Harmonization of data	11,000	11,000	11,110
	6,000	6,000	6,060
	5,000	5,000	5,050
911801 - Personnel and Staff Management	8,000	8,000	8,080
	3,000	3,000	3,030
	5,000	5,000	5,050
911802 - Performance Management	5,000	5,000	5,050
	5,000	5,000	5,050
911803 - Staff Training and skills development	103,000	103,000	104,030
	3,000	3,000	3,030
	40,000	40,000	40,400
	60,000	60,000	60,600

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,211,267	7,211,355	7,283,380

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	7,211,267	7,211,355	7,283,380
70111 Exec. & leg. Organs (cs)	1,339,803	1,339,891	1,353,201
	25,180	25,180	25,432
	253,206	253,293	255,738
	1,001,418	1,001,418	1,011,432
	60,000	60,000	60,600
70112 Financial & fiscal affairs (CS)	45,680	45,680	46,137
	12,000	12,000	12,120
	3,500	3,500	3,535
	30,180	30,180	30,482
70133 Overall planning & statistical services (CS)	129,000	129,000	130,290
	10,000	10,000	10,100
	15,000	15,000	15,150
	104,000	104,000	105,040
70360 Public order and safety n.e.c	137,000	137,000	138,370
	7,000	7,000	7,070
	130,000	130,000	131,300
70411 General Commercial & economic affairs (CS)	263,000	263,000	265,630
	2,000	2,000	2,020
	156,000	156,000	157,560
	105,000	105,000	106,050
70421 Agriculture cs	654,099	654,099	660,640
	12,000	12,000	12,120
	3,000	3,000	3,030
	20,000	20,000	20,200
	59,099	59,099	59,690
	160,000	160,000	161,600
	400,000	400,000	404,000
70610 Housing development	1,994,008	1,994,008	2,013,949
	12,000	12,000	12,120
	112,726	112,726	113,854
	44,000	44,000	44,440
	498,418	498,418	503,402
	268,159	268,159	270,841
	1,058,704	1,058,704	1,069,291
70620 Community Development	274,000	274,000	276,740
	10,000	10,000	10,100
	14,000	14,000	14,140
	225,000	225,000	227,250
	25,000	25,000	25,250

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	7,211,267	7,211,355	7,283,380
70111 Exec. & leg. Organs (cs)	1,339,803	1,339,891	1,353,201
70112 Financial & fiscal affairs (CS)	45,680	45,680	46,137
70133 Overall planning & statistical services (CS)	129,000	129,000	130,290
70360 Public order and safety n.e.c	137,000	137,000	138,370
70411 General Commercial & economic affairs (CS)	263,000	263,000	265,630
70421 Agriculture cs	654,099	654,099	660,640
70610 Housing development	1,994,008	1,994,008	2,013,949
70620 Community Development	274,000	274,000	276,740
70731 General hospital services (IS)	410,613	410,613	414,719
70740 Public health services	581,933	581,933	587,752
70911 Pre-primary education	333,692	333,692	337,029
70912 Primary education	786,373	786,373	794,236
70922 Upper-secondary education	115,000	115,000	116,150
70980 Education n.e.c	147,066	147,066	148,536
Grand Total	0	0	0
	7,211,267	7,211,355	7,283,380

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: DORMAA EAST DISTRICT ASSEMBLY												
Funding Source: DACF												
Approved Budget:												
#	Code	Project	Contract	Funding	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	0218306	0218306 - Const of 1No. 3-Unit Classroom Block for Methodist Kg. at Wamfie	M/S D. D. Caravan	DACF	100	102,405.00	87,563.00	14,842.00	14,842.00			
		Construction of 1 No. CHPS compound at Asuotiano		DACF	80	479,935.04	161,053.20	318,881.84	318,881.84			
		Completion of No. 1 Police Station at Dormaa Akwamu	M/S Jobyco Const. Ltd	DACF	100	383,410.86	152,992.60	230,418.26	230,418.26			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: DORMAA EAST DISTRICT ASSEMBLY												
Funding Source: DACF-RFG												
Approved Budget:												
#	Code	Project	Contract	Funding	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 1No 3-Unit Classroom block for SDA Primary School at Kyeremasu	Afrakoma 89 Enterprise	DACF-RFG		276,372.57	100,000.00	176,372.57	176,372.57			
		Construction of 1No Staff Accommodation for GES at Wamfie.	Fersil Ghana Limited	DACF-RFG	50%	374,509.24	55,658.89	318,850.35	318,850.35			
		Construction 1No Staff Accommodation for District Police Station at Wamfie.	Sarah 87 Ventures	DACF-RFG		468,704.28	180,000.00	288,704.28	288,704.28			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: DORMAA EAST DISTRICT ASSEMBLY												
Funding Source: Ghana Production Safety Net Projects (GPSNP)												
Approved Budget: 2023												
#	Code	Project	Contractor	Funding	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	1119083	1119083 - Rehabilitation of small Earth Dam at nseseresu	M/S Benchmax Ent. Limited	GPSNP	100%	575,341.18	429,662.10	145,679.08	145,679.08			
	1020173	1020173 - Rehab of Kyeremasu Kofibour Feeder Road (3.4Km)	M/S Afoam Ent. Limited	GPSNP	100%	168,714.91	25,980.32	122,480.41	122,480.41			

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of office accommodation for decentralized departments		RFG	570,000.00	None
2.	Drilling and construct 5No. Boreholes		RFG	200,000.00	None
3.	Furnishing of Assembly Block Complex (Phase 2)		DACF	70,000.00	None
4.	Provision of 1,000 dual/mono desk to basic schools		DACF	250,000.00	None
5.	Reshaping of 45km existing feeder road		DACF	200,000.00	None
6.	Secure solar panel/ solar battery/ electricity (National grid) at Kumagyemire CHPS Compound		DACF	10,000.00	None
7.	Undertake afforestation Project (Coconut Plantation)		GPSNP	200,000.00	None
8.	Construction of market shed at Wamanafo Begyewe		MP	44,000.00	None
9.	Procure Six (6) Motorbike for Decentralized Departments		GoG Asset/DACF	50,000.00	None
10.	Construction of Kumajemire DA Prim sch (Self-Help)		MP	60,000.00	None
11.	Renovation and rehabilitation of Wamfie Methodist Prim. Sch. (Self-Help)		MP	50,000.00	None
12.	Undertake afforestation Project (Coconut Plantation)		GPSNP	300,000.00	None
13.	Procure Two (2) Motorbike for Health Facilities		DACF	25,000.00	None
14.	Refurbishment of 10-Seater toilet facility at Wamfie Friday Market		IGF	59,726.40	None
15.	Construction of Household Latrines at Wamfie Zongo		GPSNP	482,206.60	None

