



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2024-2027**

### **PROGRAMME BASED BUDGET ESTIMATES**


#### **FOR 2024**


#### **DORMAA CENTRAL MUNICIPAL ASSEMBLY**



The 2024 Composite Budget of the Dormaa Central Municipal Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on 25th October, 2023. The total budget for the 2024 fiscal year is summarized below:

S/No.	Item	Estimated Cost GH¢
1.	Compensation of Employees	7,546,963.13
2.	Goods and Service	5,640,716.7
3.	Capital Expenditure	23,649,124.17
	<b>TOTAL BUDGET</b>	<b>36,836,804.00</b>

  
.....  
Municipal Coordinating Director  
NAR-IRE P. DAVID

  
.....  
Presiding Member  
HON. NICHOLAS NTOW

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	1
Establishment of the District .....	1
Population Structure .....	1
Vision.....	1
Mission.....	2
Goals .....	2
Core Functions .....	2
District Economy.....	3
Key Issues/Challenges.....	7
Key Achievements in 2023 .....	8
Revenue and Expenditure Performance .....	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	16
Policy Outcome Indicators and Targets.....	17
Revenue Mobilization Strategies .....	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	34
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	47
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	56
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	62
PART C: FINANCIAL INFORMATION.....	65
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	66

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

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

### Population Structure

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

### Vision

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

## Mission

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

## Goals

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

## Core Functions

The core functions of the Municipal Assembly as captured in the Local Governance Act. (Act 936) are as follows.

- Formulate, execute plans, programmes and strategies for the effective mobilization and development of the Municipality.
- Revenue generation through promoting and supporting investment.
- Levying and collection of taxes, rates, duties and fees
- Provide Municipal works and services.
- Initiate programmes for the development of basic infrastructure
- Provide an enabling environment to promote and support productive activities and social development particularly private/public partnership.
- Co-ordinate all sectorial development plans/budgets, programmes and projects
- Monitor and evaluate all development activities to ensure value for money.
- Promote peace, justice and security.
- Conduct studies and research into critical development issues and build a credible data base.
- Perform such other functions as may be provided under any other enactment or as per any policy directive from Central Government.

## District Economy

- Agriculture

Dormaa Central is an agriculture dominated economy which employs about 49.9%.

Major food crops: yam, maize, cassava, cocoyam, plantain, Rice and vegetables like tomatoes, garden eggs, onions and okra, Cabbage and lettuce.

Major Cash crops: Cashew and cocoa. Major livestock: Poultry, Cattle, Sheep, Goat, Pig. Poultry production in the municipality is the largest in the region.

Challenges: Market access and low price of farm produce.

- Road Network

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

- Energy

The Municipality is generally rural and businesses such as milling machines, communication centers, and financial institutions among others that thrive on electricity are limited in most communities. With a total of 30,471 household dwellings, 26,201 representing 85.99 percent are connected to the national grid and 14.1% of the other households use other sources of energy such as Kerosene lamp, flashlights/touch, solar lamps, Gas-lamp and Kindles.

- Health

The physical presence of health facilities and access to health institutions is not a major problem in the Municipality as there are 24 health institutions made up of 1 Hospital, 6 Health Centers, and 4 Private Clinics. Others are 1 Maternity Home, 12

Community-Health Planning and Services (CHPS) Compounds. In addition, there are 42 outreach points that are evenly distributed throughout the Municipality.

The Municipality has a total number of 993 Health Professionals out of which; 14 Medical Doctors, 12 Physician Assistants, 579 Nurses & Midwives, 20 Technical Officers & 368 Supporting Staff.

Top ten Diseases in the Municipality are Malaria, Upper Respiratory Tract Infection, Acute Urinary Tract Infection, Diarrhoea, Rheumatism, Anemia, Intestinal Worms, Skin Diseases, Pneumonia and Ulcer.

### **Challenges**

- ❖ Only One Nissan Pick-up for Health Service Delivery
- ❖ Lack of Financial Resources to organize meetings, workshops, orientations, refresher/in-service training for the within the year.
- ❖ Erratic reimbursement of NHIS Funds
- ❖ Staff refusal to the Municipality
- ❖ Inadequate financial support for health promotion activities
- ❖ Inadequate funds for CHPS activities
- ❖ Inadequate number of motorbikes for outreach services
- ❖ Inadequate Staff due to lack of accommodation at the periphery
- Education  
The Dormaa Central Municipal Education Directorate currently has One Hundred and Ninety-Four (194) basic schools, Seventy (70) Kindergarten, Seventy (70) Primary schools, and Fifty-Four (54) Junior High Schools. The Directorate has Nine (9) Circuits. The Dormaa Municipal also has Twenty-Five (25) private Kindergarten and Primary Schools and Sixteen (16) Junior High Schools.

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

There is one (1) Vocational Institution and two (2) Tertiary Institutions in the Municipality;

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

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

- Market Centres

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

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

- Water and Sanitation

- ❖ Potable water facilities in the Municipality include pipe-borne water (with 14 public stand pipes) in Dormaa Ahenkro, Kwameasua, Koraso, Tronang and Amasu and 346 boreholes across the Municipality. The pipe-borne facility is owned and operated by the Ghana Water Company Ltd. The boreholes are owned and managed by Water and Sanitation Management Teams (WSMTs).
- ❖ An efficient and hygienic method of human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and an indirect measure of the socio-economic status of a household. There were a number of toilet facilities reported in the 2021 PHC, the highest reported facilities were pit latrines (28.40 %), public toilets (30.30%, WC (24.39%) and Kumasi Ventilated Improved Pit (KVIP) Latrines (11.62%) Bio-digester (0.10%). Interestingly, 8.6 percent of dwelling units which had no toilet facilities during the 2010 PHC has



increased to 34.98% in 2021 PHC. This is hygienically a bad practice for the health of the people.

- Tourism

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

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

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

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

- Environment

The major challenge bedeviling the natural environment in the Municipality is deforestation through illegal logging and illegal mining popularly known as “galamsey”. The Municipal Security Council in collaboration with the Traditional Authority have put stringent measures to reduce the impact of illegal chainsaw operators and illegal miners.

- Financial Institutions

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

### Key Issues/Challenges

- Inadequate land use plans and schemes
- Inadequate property addressing system
- Low coverage of electricity in new settlement areas and in the rural areas.
- Inadequate health facilities in rural settlements
- Inadequate logistics for health personnel
- Inadequate school infrastructure
- Inadequate residential accommodation for Government Workers
- Inadequate support for PWDs
- Low interest of the youth in agriculture
- Low financial and logistical capacity of the Business Advisory Centre/ BRC
- Inadequate support to adopt improved agricultural technology
- Inadequate Agro-based industries
- Inadequate road infrastructure development
- Inadequate rural and urban access to potable water
- Low participation of women in decision making

## Key Achievements in 2023

Below are some key achievements from January to August 2023.

### **Nursed and Distributed 25,000 Cashew seedlings free to Farmers under PERD**



### **Trained Physically Challenged People in Soap making, Grasscutter rearing and Bee Keeping**



**Constructed and tarred 5km town roads in Dormaa Ahenkro**



**Constructed 1No waiting lounge, 1No Revenue Post and 1No. Bread sellers Shed at Dormaa Ahenkro**



**Procured 30No Tables, 180No. KG Chairs, 10No. Teachers Tables, 14No. Teachers Chairs and 6No. Teachers Cupboards for Pampamso and Nsesereso KG Schools**



**Manufactured and supplied 103 Dual Desk and 33 bunk beds to Dormaa Vocational Training Center**



**Completion of 2-unit KG blocks with Dinning Hall, Resting Room, Office, Store and 6-seater WC Toilet, Drilled and Mechanized 1No Borehole for M/A Primary Schools at Pampaso and Nsesereso**



## Revenue and Expenditure Performance

### Revenue

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

The table below shows the performances of the Assembly from 2021 to August, 2023 from all revenue sources available to the Municipality.

**Table 1: Revenue Performance – IGF Only**

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	200,000.00	95,212.00	200,000.00	130,976.00	240,000.00	109,611.48	45.67
Basic Rate	3,000.00	0.00	3,000.00	-	3,600.00	0	-
Fees	371,500.00	328,785.00	408,000.00	403,597.00	853,939.00	561,064.00	65.70
Fines	7,000.00	2,100.00	7,200.00	4,320.00	7,200.00	5,400.00	75.00
Licenses	234,100.00	169,053.37	260,500.00	256,769.05	312,980.00	158,274.00	50.57
Land	250,000.00	236,980.00	260,000.00	250,778.92	300,000.00	211,472.00	70.49
Rent	89,000.00	50,471.00	120,000.00	118,961.00	117,600.00	81,360.00	69.18
Investment	2,000.00	552.00	2,000.00	1,380.00	9,400.00	7,000.00	74.47
<b>Subtotal</b>	958,600.00	883,153.37	1,260,700.00	1,166,781.97	1,844,719.00	1,134,181.48	61.48
Royalties	150,000.00	148,245.67	155,000.00	144,129.00	268,600.00	134,296.00	50.00
<b>TOTAL</b>	<b>1,108,600.00</b>	<b>1,031,399.04</b>	<b>1,415,700.00</b>	<b>1,310,910.97</b>	<b>2,113,319.00</b>	<b>1,268,477.48</b>	<b>60.02</b>



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

ITEMS	REVENUE PERFORMANCE – All Revenue Sources									
	2021		2022		2023		% performance as at August, 2023			
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August				
IGF	1,108,600.00	1,031,399.04	1,415,700.00	1,310,910.97	2,129,559.00	1,268,477.48	59.57			
Compensation Transfer	4,537,555.20	4,437,555.20	5,323,891.00	5,166,363.45	7,878,500.00	5,262,956.00	66.80			
Goods and Services Transfer	96,512.00	72,348.25	147,468.00	36,985.35	89,000.00	25,628.95	28.80			
DACF	3,553,375.00	627,863.56	4,901,722.00	1,313,457.27	3,475,971.39	448,328.27	12.90			
DACF-MP	350,000.00	296,652.07	470,000.00	461,777.15	315,000.00	308,475.49	97.93			
DACF-RFG	2,098,374.00	1,511,653.85	1,274,587.60	1,174,570.67	944,500.00	-	-			
MAG	114,310.00	108,819.66	86,897.80	86,669.05	60,001.00	59,098.63	98.50			
GSSCSP	10,565,760.00	2,719,320.78	8,513,828.91	-	8,561,018.00	2,243,003.22	26.20			
SW&S/CW/SP11	2,000.00	370	130,000.00	124,246.26	120,000.00	400.00	0.33			
<b>Total</b>	<b>22,426,486.20</b>	<b>10,805,982.41</b>	<b>22,264,095.31</b>	<b>9,674,980.17</b>	<b>23,573,549.39</b>	<b>9,616,368.04</b>	<b>40.79</b>			

**Expenditure**

The Economic Classification of the Municipal Assembly's expenditure comprises of Compensation (Salaries & Wages), Goods & Services and Assets.

The table below depicts the budgeted and the actuals for the period 2021 to 2023.

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

Expenditure	2021		2022		2023		% Perform.
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	4,808,004.00	4,519,177.82	5,413,291.00	5,235,882.05	8,033,463.00	5,336,219.67	66.42
Goods and Service	3,720,214.00	2,159,286.30	4,310,843.60	2,121,066.71	4,707,109.39	2,234,905.59	47.48
Assets	13,898,268.20	4,704,818.23	12,539,960.71	4,379,101.08	10,832,977.00	1,260,101.30	11.63
<b>Total</b>	<b>22,426,486.20</b>	<b>11,383,282.35</b>	<b>22,264,095.31</b>	<b>11,736,049.84</b>	<b>23,573,549.39</b>	<b>8,831,226.56</b>	<b>37.46</b>

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

### Policy Objectives

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

## Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target		
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2027
Improved financial management	% growth in IGF	20%	33.18%	42%	57.84%	45%	50%	52%	55%	55%
	% of expenditure processed on GIFMIS	100%	100%	100%	100%	100%	100%	100%	100%	100%
Improved social accountability and stakeholder engagement	No. of public fora organized	8	4	8	5	8	3	8	8	8
Improved functionality of sub-structures	No. of zonal councils functional	9	6	9	6	9	6	9	9	9
Improved capacity building support to staff	No. of capacity building programmes organized for staff	5	2	2	2	2	2	1	1	1
Increased access to education at all levels	No. of classrooms constructed	4	3	2	2	2	0	3	3	3
	Number of school furniture supplied	1000	750	500	240	970	138	1500	1500	1500

Improved access to healthcare delivery in the Municipality	No. of healthcare facilities provided	25	23	25	24	25	24	25	25	25	25
Improved quality of health care	Doctor patient ratio	1:7,500	1:9,391	1:7,500	1:9,589	1:7,500	1:8,391	1:7,500	1:7,500	1:7,500	1:7,500
Improved sanitation management	No. of refuse containers provided	2	4	2	0	2	0	2	2	2	2
	No. of clean up exercises organized	12	7	12	6	12	5	12	12	12	12
Improved social intervention	No. of household benefiting from LEAP	2,130	1,978	2,179	1,978	2,179	1,978	2,178	2,178	2,178	2,178
	No. of people benefiting from school feeding programmes	8000	7722	8000	7722	8000	7825	8000	8000	8000	8000
	No. of communities sensitized on disaster prevention measures	46	29	46	43	46	10	46	46	46	46
Increased access to safe and portable water	No. of water facilities provided	5	3	5	3	5	2	5	5	5	5
	% of population with access to safe and portable water	97%	95%	96%	96%	100%	96%	100%	100%	100%	100%

Improved state of roads	kilometres of feeder road maintained	250km	5km	250km	9km	250km	4km	250km	250km	250km
	kilometres of urban road maintained	100km	5km	100km	5km	100km	5km	100km	100km	100km
	kilometres of urban road tarred	80km	14km	80km	-	90km	5km	80km	80km	80km
Improved regulation of physical development in the Municipality	No. of building permit issued	300	228	300	175	300	105	300	300	300
	No. of days used to acquire a building permit	30days	30days	30days	30days	30days	30days	30days	30days	30days
Improved agricultural productivity to ensure food security	AEA to farmer ratio	1:500	1:4333	1:500	1:4333	1:500	1:5416	1:500	1:500	1:500
	% Increased in livestock production	25%	19.55%	40%	33.40%	40%	33.40%	40%	45%	45%
	% Increased in poultry production	25%	29.83%	45%	43.80%	45%	43.80%	45%	48%	48%
Increased support for SME's development and management	No. of training programmes organized for SME's	20	19	35	22	12	25	25		
Improved control and prevention of disaster	No. of radio talk shows organized on disaster prevention	16	4	16	4	16	2	16	16	16

## Revenue Mobilization Strategies

Revenue mobilization presents the greatest challenge to most Assemblies in Ghana. This is because, the Assemblies require a lot of funds to set up and to run their administrative structures and to promote development. Dormaa Central Municipal Assembly is thus, confronted with the huge task of raking in Revenue for its large Budget line. It is therefore critical for the Dormaa Central Municipal Assembly to provide education and training so as to develop the knowledge, skills and attitudes of those whose responsibility it is to ensure that all available revenues are mobilized for the Assembly. It is equally important for the Assembly to intensify monitoring and put in place control measures to avert leakages of Revenue at collection points. Motivation of Revenue collectors is also one key that can unlock Revenue generation prospects for the Assembly and must be earnestly pursued. Last but not the least, all stakeholders in the Revenue sector must all contribute their quota towards the effort of the Assembly to generate more Revenue to move the Assembly forward.

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

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

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

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

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.



- The Budget Unit facilitates the preparation and execution of Budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of Decentralized Departments in the Municipal and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of Budgetary.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of all the Departmental projects and programmes to achieve sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance by serving as a check on management so as to help mitigate lapses that would have negative repercussions on the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.

Total staff strength of One Hundred and Thirteen (113) is available for the implementation of all programmes and projects under the Management and Administration programme.

The funding

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

- Implementation of internal audit control procedures and processes through managing audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse.
- Carrying out of regular maintenance of assets of the Assembly.
- Efficient and effective management of transport facilities for the Assembly.
- Carrying out of regular repairs on office equipment's of the Assembly and its Departments.
- To facilitate the preparation and production of Quarterly and Annual Reports of the Assembly and its Department.
- It serves as the secretariat for most of the services that the Assembly renders to the public.

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

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

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Administrative reports prepared and submitted	No. of administrative reports produced	4	1	4	4	4	4
	Reports submitted by	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter	15 <sup>th</sup> of month after the quarter
Assembly meetings organized and minutes prepared	Number of meetings organized	3	1	3	3	3	3
	Number of days for producing minutes	10	9	10	10	10	10
Sub Committee meetings organized	Number of meetings organized annually	7	2	7	7	7	7
Management meetings organized	No. of management meetings organized	10	5	12	12	12	12

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Assembly	Procurement of Plant for Office use
Organization of Town Hall meetings	
Maintenance of Peace and Order	
Furnishing of Assembly Offices and Conference room	

Celebration of National and Statutory holidays (Official / National Celebrations)	
Contribution to NALAG	
Support for Self Help Projects in the Municipality	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The beneficiaries of the sub-programme are the Institutions, Departments, Assembly and the General Public. The staff strength to undertake the operations of this sub-programme is numbered Twenty-Nine (29).

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Internally Generated Revenue collection improved	% of Internally Generated Revenue mobilized	98%	85%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of Monthly financial report produced	13	8	13	13	13	13
Refresher courses for Revenue staff organized	Number of Refresher courses organized	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support the Operations of Sub-Structures in the Municipality	
Provision for Audit Committee Meetings	

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

The funding for this programme comes from the GoG, DACF-RFG, DACF and internally generated funds. Under this sub programme, total staff strength of Four (4) will carry out the implementation of the sub-programme

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff strengthened	Number of Staff sponsored for higher courses	0	2	2	2	2	2
	Mid-year and Annual staff appraisal done by	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> July and 15 <sup>th</sup> January of ensuing year
	Number of capacity						

	building programmes organized for staff	2	2	1	1	2	2
--	---	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

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

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



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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

Thirteen (14) officers will be responsible for delivering the sub-programme comprising of Nine (9) Budget Analyst and Four (4) Planning Officers and (1) Statistical Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-programme are the Departments, allied Institutions and the General public.

Challenges hindering the efforts of this sub-programme include; means of transportation for Budget and Planning officers to carry out effective monitoring and evaluations of projects and programmes, inadequate data on rate-able items and inadequate logistics

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects and Programmes Monitored	Number of Monitoring reports generated	4	2	4	4	4	4
Municipal plans Developed	Strategic plan and Annual work plans Developed	1	1	1	1	1	1
Quarterly Municipal and Coordinating Unit (MPCU) Meetings Organized	Number of MPCU Minutes Produced	4	2	4	4	4	4
Annual Fee Fixing Resolutions Prepared	No. of Annual Fee Fixing Resolutions prepared.	1	1	1	1	1	1
Composite Budget prepared and approved	Composite budget approved by.	30th October	31st October	31st October	31st October	31st October	31st October
Sensitized public on plan and budget implementation	Number of sensitization fora organized for the public	2	1	3	3	3	3

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

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

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

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

The beneficiaries of this sub-programme will be the general citizenry of the Dormaa Central Municipality whose interest the Assembly members represent. The Municipal Coordinating Director will be the main person responsible for the General Assembly supported by six (6) additional staff facilitating the work of the sub-committees. Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Assembly meetings organized	Number of Assembly meetings organized	4	1	3	3	3	3
Sub-Committees meetings organized	Number of Sub-Committee meetings organized	21	12	21	21	21	21
Minutes of meetings produced.	Number of minutes	21	12	21	21	21	21

	produced and filed						
Organized other committee meetings. (Audit Committee & PRCC)	Number of minutes and reports filed	6	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

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

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The beneficiaries of the programme are the general public in the Municipality, Departments, Agencies and other Government Institutions. The staff strength of the sub-programme is about One Thousand Four Hundred and fifty-two (1,452) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate.

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Assistance provided to needy students and the marginalized	Number of Students and Marginalized supported	37	21	50	60	60	60
Infrastructure for schools provided	Number of schools provided with needed infrastructure.	3	2	4	3	2	2
Quarterly MEOC meetings Organized	No. of MEOC meetings organized	2	1	4	4	4	4
Incentives for teachers provided	Best teacher award schemes organized	1	-	1	1	1	1
STME programmes Supported	No. of STME clinics supported	1	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Provision of Quality education through effective monitoring, supervision & inspection of various schools in the Municipality	Completion of 1No. Office Accommodation for GES.
Support Municipal Education to organize MOCK for BECE Preparation	Complete payment on construction of 1 No. 2-unit KG classroom block with an office and store & supply of Furniture for Teachers and Pupils and extension of electricity at Amankyekrom M/A Primary.
Support the conduct of STME/Girl - Child Education program/activities	Complete Construction of 1No. 6-unit class room block for Amasu Islamic Primary School.
Support the organization of my first day at school/ organize Independence Day celebration	Complete payment for Construction of 1No. 6-unit room block, office and store with Ancillary facilities at Aboabo No.4 Methodist Primary School.
Minor Rehabilitation, Repairs and Maintenance of School Buildings in the Municipality	Completion of 1No. Residential Accommodation for GES.

Scholarships and Bursaries to students (Municipal Education Fund)	Completion of 1No. 2 units KG classroom block for Agyemang Badu Primary School at Dormaa Ahenkro.
	Payment of the outstanding Balance and Retention for projects at Pampaso and Nsesereso KG Schools.
	Procure and supply 60 No. Teachers' Tables and 134 No. Teacher' Chairs for Teachers in the Municipality.
	Procure and supply 470 No. Dual Desks to basic schools in the Municipality.



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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Refresher training for the health volunteers organized	Number of volunteers trained.	68	42	132	132	132	132
Orientation for newly recruited community health Assistants organized	Number of newly recruited trained	0	6	12	12	12	12
Health report prepared and submitted	Number of health reports prepared and submitted	12	6	12	12	12	12
Conference of the health Directors and public health Nurses organized	Number of conferences attended	1	1	1	2	2	2
Infant mortality rate reduced	No. of infant deaths per 1000 population	13.7/1000	6.7/1000	8/1000	8/1000	8/1000	8/1000
Doctor Patient ratio improved	Doctor patient ratio	1:9,589	1:8,391	1:7,500	1:7500	1:7500	1:7500

### Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

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

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

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

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

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

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

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

The funding of the programme comes from the Municipal Assembly Common Fund (DACF). The beneficiaries of the Sub- Programmes are the community members. Total staff strength of Nine (9) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Justice Administration activities carried out	Number of social enquiry report written	9	11	15	15	15	15
Rights of the Children Promoted and Protected	Number of child welfare cases handled	114	75	120	120	120	120
	Number of day Care Centers supervised	4	2	6	6	6	6
Community Care programmes carried out	Number of LEAP Household beneficiaries paid bi-monthly grant	1,982	1,982	2,178	2,178	2,178	2,178
	Number of patients supported at the hospital	4	2	6	6	6	6
Home Science Education Carried Out	Number of Groups visited.	11	10	10	10	12	12
Mass Education Organized	Number of communities Sensitized on social vices	16	15	20	20	18	18
Adult Education carried out	Number of Adult groups formed	5	3	6	6	8	8
Women Empowered	Number of women Groups trained	8	5	10	10	15	15
PWD'S registered on NHIS	No. of PWD's registered on NHIS	423	227	500	500	500	500
Social and economic	Number of PWD's benefited		25		100	100	100

conditions of PWD's improved	from disability fund	114		100			
------------------------------	----------------------	-----	--	-----	--	--	--

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Support Gender Activities	
Support People Living with Disabilities (PWD)	
Provision for sustainable water activities	
Support for Social Welfare and Community Development Programmes and Operations.	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The funding of the programme comes from the Municipal Assembly Internal Generated Fund (IGF) and the District Common Fund (DACF). The beneficiaries of the Sub-Programmes are the community members. Total staff strength of Five (5) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Certificate Issuance	No. Of Birth Certificates issued	3200	1752	2800	2900	3000	3000
	No. Of Death Certificates issued	80	55	200	200	200	200
Improved Community Engagement	No. Of Communities engaged	42	38	45	50	50	50

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The Environmental and 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.
- Cleaning of markets and other public spaces.
- Control of pests and vectors of disease.
- Food hygiene.
- Environmental sanitation education (Public Education).
- Inspection and enforcement of sanitary regulations.
- Disposal of the dead.
- Control of rearing and straying of animals.
- Monitoring the observance of environmental services and standards.
- provision and maintenance of sanitary facilities.



The programme is carried out by Forty-Four (44) officers and it is funded by GOG, DACF and IGF.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened Annually	498	0	700	800	900	900
	Number of drinking bar operators screened Annually	189	0	300	300	300	300
The Municipal made stray-animal-free	Number of monitoring exercise undertaken Annually	12	8	12	12	12	12
Effective Waste Management ensured throughout the year	Refuse containers lifted and disposed off	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Sanitation Improvement Package and Fumigation Activities	
Maintenance of Final Disposal Site, Evacuation of Refuse Dumps & Maintenance of Communal Container Site.	
Management & Evacuation of Solid Refuse to Final Disposal Site & Maintenance of the Site.	
Environmental and Social Safeguard issues.	
Management of Liquid Waste in the Municipality.	
Implementation of Environmental & Sanitation Activities (MESSAP) in the Municipality.	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The physical planning is responsible for:

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

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

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

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

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

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

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

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

The Department has staff strength of nine (9).

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities Engaged in physical planning matters	Number of community engagement meetings held	2	1	2	2	2	2
New schemes/lay outs prepared	No. of New schemes/lay outs prepared	6	4	6	6	6	6
Building permit processing improved	Duration of processing a building permit	30days	30days	30days	30days	30days	30days
	No. of permits processed	175	105	300	300	300	300
Improved public parks and gardens	Frequency of Public parks and Gardens maintained	1	2	4	4	4	4

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organise Technical Sub-Committee and Special Planning Committee Meeting.	Acquisition/Documentation of Land & payment of Compensation.
Prepare Structure Plan and Local Plans and carry out street Naming and Property Addressing in Aboabo No. 1-4 (Suburb of Dormaa Ahenkro).	
Conduct Street Naming and Property Addressing Exercise at Aboabo No. 1 to 4 areas.	
Preparation of Spatial Plans; Structure Plans & Local Plans for Aboabo No. 1-4 areas, Babianiha & Antwirifo.	
Development Control, Monitoring of Physical Developments and Planning Compliance.	

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

The beneficiaries of the sub-programme include; Ghana Education Service, Ghana Health Services and the various communities within the Municipality. All constructional projects to execute by other Departments will be supervised by the works Departments to ensure compliance to acceptable standards. It also undertakes the maintenance and repair works on public buildings and properties. A total of Eight (8) persons would render services on behalf of the Department.

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Supervised Community Initiated Development Projects	Number of community Initiated Projects and Programmes supervised	3	2	3	4	4	4
Access to safe and potable water increased	% of citizens with access to safe and portable water	96%	96%	100%	100%	100%	100%
Constructional projects of the	Number of Constructional	8	6	10	10	10	10

Assembly Monitored and Supervised	projects monitored and supervised						
Prepared Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1	1
Increased access to electricity	% of population with access to electricity	98%	90%	100%	100%	100%	100%

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Repairs and Maintenance	Procurement, Extension & Maintenance of Streetlights in the Municipality.
	Procurement and Rehabilitation of Traffic light at Dormaa Ahenkro
	Supply and install 300 No. single Arm Galvanized Street Poles with 300 No. 150 Watts LED Bulbs Complete.
	Construction of 1 Storey 90No. Lockable Stores with Crèche, Banking Hall and 10-Seater WC Toilet
	Provision for Retention for 1 Storey 90No. Lockable Stores with Creche, Banking Hall and 10-Seater WC Toilet.
	Completion of 1 Storey 44No. Lockable Stores.
	Rehabilitation of Hon. MCE's official Resident.
	Rehabilitation of Boreholes in the Municipality.
	Construction of Car Park, Paving and Landscaping at the Municipal Assembly Administration Block, Dormaa Ahenkro.

	Drilling and Construction of 5 No. boreholes at Benekwakukrom, Botrasu, Manteware, Wamano and Amasu-Besease.
	Procure and Supply 300 No. treated wooden Electricity Poles for extension of Electricity.
	Drilling & Mechanization of 2 No. Boreholes at selected Communities.
	Construction of 2No. Urinals and Hand washing points at Badukrom and Amasu Markets, Fencing of Parks & Gardens Site.
	Provision of Market Stalls at ABB Daily Market.
	Reconstruction of phase one of Tuesday Market in Dormaa Ahenkro comprising of 1 No. 2 Storey 56-unit lockable stores, 8No. 14- unit open Market Stalls, 1No. Creche, 1No. Sanitary Block, 1No. Mechanized Borehole, Water Storage Facility and supply and install Galvanized street and Market light, Paving of Access to Market and Market spaces and construct 1No. Fire Hydrant.
	Reconstruct Tuesday Market Phase 2 in Dormaa Ahenkro Comprising of 100 No. Stalls, 50No. Lockable Stores, 1 No. 10 Unit Urinal, Paving around the Stalls, supply and install 10No. Double Arms Galvanized street light poles with 20No. 150watts LED Bulbs, construct and complete fence wall.
	Construct 2km Asphalt road within Dormaa Ahenkro.
	Construction of 2No. Refuse Platforms, 2No. Revenue Post and Fencing of the Platforms for selected areas of Dormaa Ahenkro.



### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

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

- Routine Maintenance
- Minor Rehabilitation

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

Routine Maintenance involves the following operations:

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

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

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling

- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

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

- Minor Upgrading
- Construction of culverts and other drainage structures

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
New roads opened up and others reshaped throughout the year	Number of roads opened up/ upgraded	0	1	4	4	5	5
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	0	1	5	5	5	5

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

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

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

The challenges and constraints that affects the implementation of the budget include; inadequate funding and inadequate capacity for technical staff, emerging issues related to devolution, unavailability of adequate and accessible land for commercial farming and limited access to financial services for industrial development. Staff strength of Thirty-Four (34) would handle the programme implementation

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Registration of new co-operatives carried out	No of co-operative Registered	26	11	2	10	15	20
SME's operators trained to improve capacity	No. of programs organized for SME's	18	15	9	20	25	25
Counselling and advisory service provided	No. of people benefited from counselling service	106	130	91	150	160	180

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to Trade and Industry.	Construction of Cassava Processing Centre at Ahugunu
Support the Development of Duasidan Monkey Sanctuary.	Establishment of Fish Processing Centre
Support the Implementation of BAC Programmes	
Stationary & Office Consumables	
Running Cost of Official Vehicle	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

This sub programme deals with the following: -

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

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

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

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

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

The sub program will be implemented by total staff strength of Twenty-Six (26).

The key issues/challenges of the sup programme include:

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual technical review meetings conducted	Number of annual technical review meetings conducted	12	8	12	12	12	12
Undertake annual monitoring and supervision	Annual monitoring and supervision conducted	1,060	704	1,060	1,060	1,060	1,060
Agricultural Technology to farmers improved	No. of demonstration farms established	16	6	20	20	20	20
	No. of Cashew Seedlings Distributed to Farmers	30,000	25,000	50,000	50,000	50,000	50,000

Government flagship programmes PFJ and PERD expanded	Bags of fertilizer distributed to farmers	0	0	36,000	36,000	36,000	36,000

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Support National Farmers Day celebration	
Support Agriculture Extension Services	
Agricultural Research and Demonstration Farms	
Support " Planting for food and jobs Programmes/Planting for Export & Rural Development" (MAG)	



## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

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

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

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster awareness creation enhanced	No. of disaster awareness campaigns organized	43	10	46	46	46	46
Disaster victims supported	No. of Disaster victims supported	30	0	45	25	20	0

## Budget Sub-Programme Standardized Operations and Projects

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

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

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

**MMDA: DORMAA MUNICIPAL CENTRAL ASSEMBLY**

**FUNDING SOURCE: DACF, IGF, GSCSP, DDF**

**APPROVED BUDGET:**

#	Code	Project	Contractor	% work done	Total contract sum	Actual payment	Outstanding Commitment	2024 Budget	2025 Budget
1	111007	Completion of Administration Block for Dormaa Municipal Education Directorate	Osekak Company Ltd	70%	263,360.58	242,174.13	21,186.46	21,186.46	
2		Construction of 1No. 6-Unit Classroom Block, Office, Store and Staff Common room, 1No. 6-Seater KVIP, 1No. 2-Unit Urinal for Islamic Primary School.	AK Tizoo	40%	417,633.30	175,291.00	242,342.30	242,342.30	

#	Code	Project	Contractor	% work done	Total contract sum	Actual payment	Outstanding Commitment	2024 Budget	2025 Budget
3		Construction of 1No. 2-Unit Kindergarten Classroom Block, Drilling and Mechanization of 1No. Borehole and Extension of Electricity for Agyemang Badu Basic School	Messr Patmat cons. Work Ltd	25%	417,007.50	75,215.30	341,792.20	341,792.20	
4		Construction of 1No. 2-Unit Kindergarten (KG) Classroom Block, with Dining Hall, Resting Room, Office, Store, 6-Seater W/C Toilet, Drilling and Mechanization of 1No. Borehole for M/A Primary School at Nsesereso	Patmat Construction Works Ltd	90%	499,998.85	375,420.58	124,578.27	124,578.27	

#	Code	Project	Contractor	% work done	Total contract sum	Actual payment	Outstanding Commitment	2024 Budget	2025 Budget
5		Construction of 1No. 2-Unit Kindergarten (KG) Classroom Block, with Dining Hall, Resting Room, Office, Store, 6-Seater W/C Toilet, Drilling and Mechanization of 1No. Borehole for M/A Primary School at Pampaso	Petmat Construction Works Ltd	90%	494,998.85	432,920.11	62,078.74	62,078.74	
6		Construction of 2 Storey 44-Unit Lockable Market Stores at Dormaa Ahenkro Daily Market	Messrs Oasis ltd	80%	1,069,964.85	631,358.60	438,606.25	438,606.25	
7	1315007	Construction of 90 No. Lockable Market Stores with Creche, Banking Hall and 10-Seater WC Toilet	M/S OASIS	100%	1,439,141.00	1,394,652.15	44,488.85	44,488.85	

#	Code	Project	Contractor	% work done	Total contract sum	Actual payment	Outstanding Commitment	2024 Budget	2025 Budget
8	220595	Construction of 1No. 6-Unit Classroom Block, Office and Store with Ancillary facilities at Aboabo NO. 4 Methodist Primary School	M/S EDWARD ASARE CO. LTD	100%	549,887.15	360,810.50	189076.65	189076.65	
9	218304	Construction of 1No. 2-Unit Kindergarten (KG) Classroom Block with Dining Hall, Resting room, Office, Store and 2-Seater KVIP toilet Amakyeukrom	M/S DEXTEX ENTERS	100%	347,947.69	297,306.02	50640.98	50640.98	
10	515016	Refurbishment of Aduanakrom Community Centre (Phase II)	M/S OASIS	100%	854,080.65	585,936.85	268,143.80	268,143.80	
11	516013	Construction of 1No CHPS Compound at Manteware	RICKKADS CO LTD	100%	188,388.85	161,698.85	26,690.00	26,690.00	



#	Code	Project	Contractor	% work done	Total contract sum	Actual payment	Outstanding Commitment	2024 Budget	2025 Budget
12	516013	Construction of 1No CHPS Compound at Atesikrom	M/S MATBENBETTY ENT	100%	495,938.57	395,189.50	100749.07	100749.07	

Proposed Projects for The MTEF (2023-2026) – New Projects

#	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 a Car Park, Paving and Landscaping at the Municipal Assembly Administration Block		DACF	200,000.00	NONE
2	Drilling and Construction of 5No. of Boreholes Fitted with hand pumps in selected communities		DACF	150,000.00	NONE
3	Reconstruct Phase One (Phase-I) of Tuesday Market in Dormaa Ahenkro comprising 1No. 2-Storey 56-Unit Block Lockable Stores, 8No. 14-Unit Open Market Stalls, 1No. Creche, 1No. Sanitary Block, 1No. Mechanized Borehole, Water Storage Facility and Fire Hydrant, Market and Street Lighting, and Paving of Access to Market and Market Spaces		GSCSP/UDG-3	4,110,291.11	Concept note prepared
4	Construct 2Km Asphalt Road within Dormaa Ahenkro		GSCS/ UDG-5	3,452,168.50	Concept note prepared
5	Procure and Supply 60NO. Teachers' Table and 134NO Teachers Chairs for Teachers in the Municipality		DACF-RFG	128,400.00	Concept note prepared

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,791,594		
160807 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls	0	734,000		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	160,000		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	16,786,376		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	28,000		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	36,619,304	1,363,396		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	225,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	300,000		
310105 11.6 rdc the adverse percap environmental imp of cities	0	20,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	929,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,293,557		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	388,163		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	30,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	348,000		
640101 Improve human capital development and management	0	823,227		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	5,398,990		
<b>Grand Total ¢</b>	<b>36,619,304</b>	<b>36,619,304</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>294 01 01 001 27</b>					
Central Administration, Administration (Assembly Office),		<b>36,619,303.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Property income [GFS]</b>		243,600.00	0.00	0.00	0.00
1413001	Property Rate	240,000.00	0.00	0.00	0.00
1413002	Basic Rate	3,600.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
<b>Property income [GFS]</b>		568,600.00	0.00	0.00	0.00
1412003	Stool Land Revenue	268,600.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	300,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		853,939.00	0.00	0.00	0.00
1422003	Hawkers License	24,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	103,939.00	0.00	0.00	0.00
1423006	Burial Fees	14,400.00	0.00	0.00	0.00
1423010	Export of Commodities	350,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	6,000.00	0.00	0.00	0.00
1423018	Loading Fees	224,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423322	Medical charges	30,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,600.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
<b>Sales of goods and services</b>		312,980.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	600.00	0.00	0.00	0.00
1422002	Herbalist License	2,400.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422007	Liquor License	10,800.00	0.00	0.00	0.00
1422009	Bakers License	960.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	660.00	0.00	0.00	0.00
1422011	Artisans	24,000.00	0.00	0.00	0.00
1422012	Kiosk License	6,900.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	6,600.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	780.00	0.00	0.00	0.00
1422015	Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,400.00	0.00	0.00	0.00
1422017	Hotel Services	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422018	Pharmacy / Chemical Sellers	3,960.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	24,000.00	0.00	0.00	0.00
1422023	Communication Sevices	3,600.00	0.00	0.00	0.00
1422024	Private Education Int.	7,200.00	0.00	0.00	0.00
1422025	Private Professionals	5,840.00	0.00	0.00	0.00
1422033	Stores	72,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	19,200.00	0.00	0.00	0.00
1422044	Financial Institutions	14,400.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,800.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	720.00	0.00	0.00	0.00
1422066	Public Letter Writers	600.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	6,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	4,800.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	54,960.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 FINES, PENALTIES AND FORFEIT</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	23,440.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,800.00	0.00	0.00	0.00
1430016	Spot fine	6,240.00	0.00	0.00	0.00
1430017	Confiscated Assets	2,400.00	0.00	0.00	0.00
1430033	Stray Animals Fines	10,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 RENT OF FACILITIES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	268,431.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	24,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	6,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	3,600.00	0.00	0.00	0.00
1415052	Market and Stores Rental	234,831.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 INVESTMENTS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Property income [GFS]</b>	9,400.00	0.00	0.00	0.00
1415008	Investment Income	7,600.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	1,800.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 GRANTS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	34,338,913.50	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,530,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1331002	DACF - Assembly	3,318,008.00	0.00	0.00	0.00
1331003	DACF - MP	450,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	21,304,378.50	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,592,927.00	0.00	0.00	0.00
<b>Grand Total</b>		36,619,303.50	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	36,619,304	36,697,220	36,985,497
<b>Management and Administration</b>	0	0	0	<b>8,844,404</b>	<b>8,901,412</b>	<b>8,932,848</b>
	0	0	0	5,459,787	5,514,185	5,514,385
	0	0	0	1,642,390	1,645,000	1,658,814
	0	0	0	809,500	809,500	817,595
	0	0	0	932,727	932,727	942,054
<b>Social Services Delivery</b>	0	0	0	<b>3,353,019</b>	<b>3,358,612</b>	<b>3,386,549</b>
	0	0	0	584,299	589,892	590,142
	0	0	0	148,000	148,000	149,480
	0	0	0	450,000	450,000	454,500
	0	0	0	1,277,163	1,277,163	1,289,935
	0	0	0	220,000	220,000	222,200
	0	0	0	150,000	150,000	151,500
	0	0	0	523,557	523,557	528,793
<b>Infrastructure Delivery and Management</b>	0	0	0	<b>23,256,697</b>	<b>23,265,160</b>	<b>23,489,264</b>
	0	0	0	914,331	922,794	923,474
	0	0	0	325,000	325,000	328,250
	0	0	0	728,345	728,345	735,628
	0	0	0	20,219,652	20,219,652	20,421,848
	0	0	0	1,069,370	1,069,370	1,080,064
<b>Economic Development</b>	0	0	0	<b>1,145,184</b>	<b>1,152,036</b>	<b>1,156,636</b>
	0	0	0	715,184	722,036	722,336
	0	0	0	155,000	155,000	156,550
	0	0	0	275,000	275,000	277,750
<b>Environmental Management</b>	0	0	0	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	0	0	0	10,000	10,000	10,100
	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	<b>36,619,304</b>	<b>36,697,220</b>	<b>36,985,497</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	36,619,304	36,697,220	36,985,497
<b>Management and Administration</b>	0	0	0	8,844,404	8,901,412	8,932,848
<b>SP1: General Administration</b>	0	0	0	7,485,460	7,539,690	7,560,314
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,423,064	5,477,294	5,477,294
211 Wages and salaries [GFS]	0	0	0	5,317,780	5,370,958	5,370,958
21110 Established Position	0	0	0	5,162,070	5,213,690	5,213,690
21111 Wages and salaries in cash [GFS]	0	0	0	138,600	139,986	139,986
21112 Wages and salaries in cash [GFS]	0	0	0	17,110	17,281	17,281
212 Social contributions [GFS]	0	0	0	105,284	106,337	106,337
21210 Actual social contributions [GFS]	0	0	0	105,284	106,337	106,337
<b>22 Use of goods and services</b>	0	0	0	1,650,896	1,650,896	1,667,405
221 Use of goods and services	0	0	0	1,650,896	1,650,896	1,667,405
22101 Materials - Office Supplies	0	0	0	293,000	293,000	295,930
22102 Utilities	0	0	0	47,786	47,786	48,264
22103 General Cleaning	0	0	0	47,110	47,110	47,581
22104 Rentals	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	408,000	408,000	412,080
22106 Repairs - Maintenance	0	0	0	126,500	126,500	127,765
22107 Training - Seminars - Conferences	0	0	0	175,000	175,000	176,750
22108 Consulting Services	0	0	0	145,000	145,000	146,450
22109 Special Services	0	0	0	276,000	276,000	278,760
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	261,500	261,500	264,115
281 Property expense other than interest	0	0	0	22,000	22,000	22,220
28141	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	239,500	239,500	241,895
28210 General Expenses	0	0	0	239,500	239,500	241,895
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3: Human Resource Management</b>	0	0	0	1,051,674	1,053,959	1,062,191
<b>21 Compensation of employees [GFS]</b>	0	0	0	228,447	230,732	230,732
211 Wages and salaries [GFS]	0	0	0	228,447	230,732	230,732
21110 Established Position	0	0	0	228,447	230,732	230,732
<b>22 Use of goods and services</b>	0	0	0	823,227	823,227	831,459
221 Use of goods and services	0	0	0	823,227	823,227	831,459
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	263,227	263,227	265,859
22108 Consulting Services	0	0	0	550,000	550,000	555,500
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	307,270	307,763	310,343



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	49,270	49,763	49,763
211 Wages and salaries [GFS]	0	0	0	49,270	49,763	49,763
21110 Established Position	0	0	0	49,270	49,763	49,763
<b>22 Use of goods and services</b>	0	0	0	258,000	258,000	260,580
221 Use of goods and services	0	0	0	258,000	258,000	260,580
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	200,000	200,000	202,000
<b>Social Services Delivery</b>	0	0	0	3,353,019	3,358,612	3,386,549
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,293,557	1,293,557	1,306,493
<b>22 Use of goods and services</b>	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	1,128,557	1,128,557	1,139,843
311 Fixed assets	0	0	0	1,128,557	1,128,557	1,139,843
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	641,657	641,657	648,074
31131 Infrastructure Assets	0	0	0	386,900	386,900	390,769
<b>SP2.2 Public Health Services and management</b>	0	0	0	418,163	418,163	422,345
<b>22 Use of goods and services</b>	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	150,000	150,000	151,500
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	191,163	191,163	193,075
311 Fixed assets	0	0	0	191,163	191,163	193,075
31112 Nonresidential buildings	0	0	0	191,163	191,163	193,075
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	348,000	348,000	351,480

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	336,000	336,000	339,360
221 Use of goods and services	0	0	0	336,000	336,000	339,360
22102 Utilities	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	251,000	251,000	253,510
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,293,299	1,298,892	1,306,232
<b>21 Compensation of employees [GFS]</b>	0	0	0	559,299	564,892	564,892
211 Wages and salaries [GFS]	0	0	0	559,299	564,892	564,892
21110 Established Position	0	0	0	559,299	564,892	564,892
<b>22 Use of goods and services</b>	0	0	0	210,000	210,000	212,100
221 Use of goods and services	0	0	0	210,000	210,000	212,100
22101 Materials - Office Supplies	0	0	0	151,000	151,000	152,510
22105 Travel - Transport	0	0	0	27,500	27,500	27,775
22107 Training - Seminars - Conferences	0	0	0	29,500	29,500	29,795
22112 Emergency Services	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	524,000	524,000	529,240
282 Miscellaneous other expense	0	0	0	524,000	524,000	529,240
28210 General Expenses	0	0	0	524,000	524,000	529,240
<b>Infrastructure Delivery and Management</b>	0	0	0	23,256,697	23,265,160	23,489,264
<b>SP3.1 Roads and Transport services</b>	0	0	0	5,298,990	5,298,990	5,351,980
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	5,238,990	5,238,990	5,291,380
311 Fixed assets	0	0	0	5,238,990	5,238,990	5,291,380
31113 Other structures	0	0	0	5,238,990	5,238,990	5,291,380
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	640,929	645,088	647,338
<b>21 Compensation of employees [GFS]</b>	0	0	0	415,929	420,088	420,088
211 Wages and salaries [GFS]	0	0	0	415,929	420,088	420,088
21110 Established Position	0	0	0	415,929	420,088	420,088
<b>22 Use of goods and services</b>	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	33,000	33,000	33,330
<b>28 Other expense</b>	0	0	0	132,000	132,000	133,320
282 Miscellaneous other expense	0	0	0	132,000	132,000	133,320
28210 General Expenses	0	0	0	132,000	132,000	133,320
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	17,316,778	17,321,082	17,489,946

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	430,402	434,706	434,706
211 Wages and salaries [GFS]	0	0	0	430,402	434,706	434,706
21110 Established Position	0	0	0	430,402	434,706	434,706
<b>22 Use of goods and services</b>	0	0	0	182,000	182,000	183,820
221 Use of goods and services	0	0	0	182,000	182,000	183,820
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	162,000	162,000	163,620
<b>31 Non Financial Assets</b>	0	0	0	16,704,376	16,704,376	16,871,420
311 Fixed assets	0	0	0	16,704,376	16,704,376	16,871,420
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	13,701,446	13,701,446	13,838,460
31131 Infrastructure Assets	0	0	0	2,902,930	2,902,930	2,931,960
<b>Economic Development</b>	0	0	0	1,145,184	1,152,036	1,156,636
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	985,184	992,036	995,036
<b>21 Compensation of employees [GFS]</b>	0	0	0	685,184	692,036	692,036
211 Wages and salaries [GFS]	0	0	0	685,184	692,036	692,036
21110 Established Position	0	0	0	685,184	692,036	692,036
<b>22 Use of goods and services</b>	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	160,000	160,000	161,600
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
<b>Environmental Management</b>	0	0	0	20,000	20,000	20,200
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	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
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	10,000	10,000	10,100

---

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

<i>Economic Classification</i>	<b>2022</b> <i>Actual</i>	<b>2023</b> <i>Budget Est. Outturn</i>		<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	36,619,304	36,697,220	36,985,497

---

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Development	Partner Funds	Grand Total
										Statutory	Capex	ABFA			
Dormaa Central Municipal - Dormaa-Ahenkro	7,530,600	2,218,500	1,474,508	11,223,608	260,994	1,691,396	328,000	2,280,390	0	0	0	1,184,727	21,710,579	22,895,306	36,619,304
Management and Administration	5,439,787	679,500	150,000	6,269,287	260,994	1,381,396	0	1,624,390	0	0	0	932,727	0	932,727	8,844,404
Central Administration	5,162,070	629,000	150,000	5,941,070	260,994	1,363,396	0	1,624,390	0	0	0	150,000	0	150,000	7,715,460
Administration (Assembly Office)	5,162,070	629,000	150,000	5,941,070	260,994	1,363,396	0	1,624,390	0	0	0	150,000	0	150,000	7,715,460
Human Resource	228,447	30,500	0	258,947	0	10,000	0	10,000	0	0	0	782,727	0	782,727	1,051,674
Human Resource	228,447	30,500	0	258,947	0	10,000	0	10,000	0	0	0	782,727	0	782,727	1,051,674
Human Resource	228,447	30,500	0	258,947	0	10,000	0	10,000	0	0	0	782,727	0	782,727	1,051,674
Statistics	49,270	20,000	0	69,270	0	8,000	0	8,000	0	0	0	0	0	0	77,270
Statistics	49,270	20,000	0	69,270	0	8,000	0	8,000	0	0	0	0	0	0	77,270
Statistics	49,270	20,000	0	69,270	0	8,000	0	8,000	0	0	0	0	0	0	77,270
Social Services Delivery	559,299	956,000	796,163	2,311,462	0	148,000	0	148,000	0	0	0	150,000	523,557	673,557	3,353,019
Education, Youth and Sports	0	150,000	605,000	755,000	0	15,000	0	15,000	0	0	0	0	523,557	523,557	1,293,557
Office of Departmental Head	0	150,000	605,000	755,000	0	15,000	0	15,000	0	0	0	0	523,557	523,557	1,293,557
Health	0	306,000	191,163	497,163	0	119,000	0	119,000	0	0	0	150,000	0	150,000	766,163
Office of District Medical Officer of Health	0	65,000	191,163	256,163	0	12,000	0	12,000	0	0	0	150,000	0	150,000	418,163
Environmental Health Unit	0	241,000	0	241,000	0	107,000	0	107,000	0	0	0	0	0	0	348,000
Social Welfare & Community Development	559,299	500,000	0	1,059,299	0	14,000	0	14,000	0	0	0	0	0	0	1,293,299
Office of Departmental Head	559,299	500,000	0	1,059,299	0	14,000	0	14,000	0	0	0	0	0	0	1,293,299
Infrastructure Delivery and Management	846,331	268,000	528,345	1,642,676	0	97,000	228,000	325,000	0	0	0	102,000	21,187,022	21,289,022	23,256,697
Physical Planning	415,929	88,000	0	503,929	0	35,000	0	35,000	0	0	0	102,000	0	102,000	640,929
Office of Departmental Head	415,929	0	0	415,929	0	0	0	0	0	0	0	0	0	0	415,929
Town and Country Planning	0	88,000	0	88,000	0	35,000	0	35,000	0	0	0	102,000	0	102,000	225,000
Works	430,402	120,000	528,345	1,078,747	0	62,000	228,000	290,000	0	0	0	15,948,031	15,948,031	17,316,778	
Office of Departmental Head	430,402	20,000	528,345	978,747	0	62,000	228,000	290,000	0	0	0	15,948,031	15,948,031	17,216,778	
Feeder Roads	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Urban Roads	0	60,000	0	60,000	0	0	0	0	0	0	0	0	5,238,990	5,238,990	5,298,990
Urban Roads	0	60,000	0	60,000	0	0	0	0	0	0	0	0	5,238,990	5,238,990	5,298,990
Economic Development	685,184	305,000	0	990,184	0	55,000	100,000	155,000	0	0	0	0	0	0	1,145,184
Agriculture	685,184	260,000	0	945,184	0	40,000	0	40,000	0	0	0	0	0	0	985,184

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
	685,184	280,000	0	945,184	0	40,000	0	40,000	0	0	0	0	0	0	985,184
Trade, Industry and Tourism	0	45,000	0	45,000	0	15,000	0	115,000	0	0	0	0	0	0	160,000
Office of Departmental Head	0	45,000	0	45,000	0	15,000	0	115,000	0	0	0	0	0	0	160,000
Environmental Management	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Disaster Prevention	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>5,162,070</b>
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono				
Location Code	0702001	Dormaa-Ahenkro				
<b>Compensation of employees [GFS]</b>						<b>5,162,070</b>
Objective	000000	Compensation of Employees				<b>5,162,070</b>
Program	92001	Management and Administration				<b>5,162,070</b>
Sub-Program	92001001	SP1: General Administration				<b>5,162,070</b>
Operation	000000		0.0	0.0	0.0	<b>5,162,070</b>
Wages and salaries [GFS]						<b>5,162,070</b>
	2111001	Established Post				<b>5,162,070</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 1,624,390
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono						
Location Code	0702001	Dormaa-Ahenkro						

<b>Compensation of employees [GFS]</b>								<b>260,994</b>
Objective	000000	Compensation of Employees						260,994
Program	92001	Management and Administration						260,994
Sub-Program	92001001	SP1: General Administration						260,994
Operation	000000			0.0	0.0	0.0		260,994

Wages and salaries [GFS]								155,710
2111102	Monthly paid and casual labour							138,600
2111243	Transfer Grants							17,110
Social contributions [GFS]								105,284
2121001	13 Percent SSF Contribution							17,284
2121004	End of Service Benefit (ESB/Ex-Gratia)							88,000

<b>Use of goods and services</b>								<b>1,200,896</b>
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						1,200,896
Program	92001	Management and Administration						1,200,896
Sub-Program	92001001	SP1: General Administration						1,200,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,200,896

Use of goods and services								1,200,896
2210101	Printed Material and Stationery							15,000
2210102	Office Facilities, Supplies and Accessories							16,000
2210103	Refreshment Items							10,000
2210111	Other Office Materials and Consumables							5,000
2210114	Rations							30,000
2210122	Value Books							12,000
2210201	Electricity charges							35,000
2210202	Water							2,000
2210203	Telecommunications							9,786
2210204	Postal Charges							1,000
2210301	Cleaning Materials							42,110
2210302	Contract Cleaning Service Charges							5,000
2210402	Residential Accommodations							41,000
2210404	Hotel Accommodations							10,000
2210502	Maintenance and Repairs - Official Vehicles							35,000
2210505	Running Cost - Official Vehicles							170,000
2210509	Other Travel and Transportation							50,000
2210510	Other Night allowances							93,000
2210511	Local travel cost							10,000
2210601	Roads, Driveways and Grounds							35,000
2210602	Repairs of Residential Buildings							20,000
2210603	Repairs of Office Buildings							14,000
2210604	Maintenance of Furniture and Fixtures							2,500
2210606	Maintenance of General Equipment							2,000
2210611	Maintenance of Markets							1,000
2210614	Traditional Authority Property							12,000
2210617	Street Lights/Traffic Lights							40,000
2210709	Seminars/Conferences/Workshops - Domestic							120,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

2210710	Staff Development									16,000	
2210711	Public Education and Sensitization									4,000	
2210801	Local Consultants Fees (Companies)									1,000	
2210804	Contract appointments									144,000	
2210902	Official Celebrations									60,000	
2210904	Substructure Allowances									6,000	
2210905	Assembly Members Sittings All									100,000	
2210906	Unit Committee/T. C. M. Allow									10,000	
2211101	Bank Charges									1,500	
2211201	Field Operations									12,500	
2211203	Emergency Works									7,500	
<b>Other expense</b>										<b>162,500</b>	
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection								162,500	
Program	92001	Management and Administration								162,500	
Sub-Program	92001001	SP1: General Administration								162,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0		162,500
Miscellaneous other expense										162,500	
2821007	Court Expenses									15,500	
2821008	Awards and Rewards									1,000	
2821009	Donations									66,000	
2821010	Contributions									80,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				779,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono					
Location Code	0702001	Dormaa-Ahenkro					

<b>Use of goods and services</b>							<b>530,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					530,000
Program	92001	Management and Administration					530,000
Sub-Program	92001001	SP1: General Administration					450,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		450,000

Use of goods and services							450,000
	2210101	Printed Material and Stationery					20,000
	2210108	Construction Material					160,000
	2210114	Rations					25,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					35,000
	2210902	Official Celebrations					100,000
	2211203	Emergency Works					60,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		80,000

Use of goods and services							80,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2211201	Field Operations					50,000

<b>Other expense</b>							<b>99,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					99,000
Program	92001	Management and Administration					99,000
Sub-Program	92001001	SP1: General Administration					99,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		99,000

Property expense other than interest							22,000
	2814101	Rent					22,000
Miscellaneous other expense							77,000
	2821002	Professional fees					12,000
	2821010	Contributions					65,000

<b>Non Financial Assets</b>							<b>150,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0		150,000

Fixed assets							150,000
	3112206	Plant and Machinery					50,000
	3113108	Furniture and Fittings					100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>150,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						<b>150,000</b>
Program	92001	Management and Administration						<b>150,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>150,000</b>
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>150,000</b>
Use of goods and services							<b>150,000</b>	
2211201 Field Operations							<b>150,000</b>	
<i><b>Total Cost Centre</b></i>							<b>7,715,460</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>15,000</b>
Function Code	70980	Education n.e.c					
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>15,000</b>
Program	92002	Social Services Delivery					<b>15,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>15,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>	
2211201 Field Operations						<b>15,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	755,000
Function Code	70980	Education n.e.c						
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						60,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210607 Repairs of Schools/Colleges							50,000	
2210703 Examination Fees and Expenses							10,000	
<b>Other expense</b>							<b>90,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						90,000
Program	92002	Social Services Delivery						90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						90,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	90,000
Miscellaneous other expense							90,000	
2821010 Contributions							30,000	
2821019 Scholarship and Bursaries							60,000	
<b>Non Financial Assets</b>							<b>605,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						605,000
Program	92002	Social Services Delivery						605,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						605,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	605,000
Fixed assets							605,000	
3111153 WIP - Bungalows/Flat							100,000	
3111255 WIP - Office Buildings							105,000	
3111256 WIP - School Buildings							400,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>523,557</b>
Function Code	70980	Education n.e.c					
Organisation	2940301001	Dormaa Central Municipal - Dormaa-Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Non Financial Assets</b>							<b>523,557</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>523,557</b>
Program	92002	Social Services Delivery					<b>523,557</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					<b>523,557</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>523,557</b>
Fixed assets							<b>523,557</b>
	3111256	WIP - School Buildings					<b>136,657</b>
	3113108	Furniture and Fittings					<b>386,900</b>
<b>Total Cost Centre</b>							<b>1,293,557</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>12,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Bono				
Location Code	0702001	Dormaa-Ahenkro				
<b>Other expense</b>						<b>12,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>12,000</b>
Program	92002	Social Services Delivery				<b>12,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management				<b>12,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>12,000</b>
Miscellaneous other expense						<b>12,000</b>
2821010 Contributions						<b>12,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				256,163
Function Code	70721	General Medical services (IS)					
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2211201 Field Operations							15,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002002	SP2.2 Public Health Services and management					30,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210104 Medical Supplies							30,000
<b>Social benefits [GFS]</b>							<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		20,000
Employer social benefits							20,000
2731103 Refund of Medical Expenses							20,000
<b>Non Financial Assets</b>							<b>191,163</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					191,163
Program	92002	Social Services Delivery					191,163
Sub-Program	92002002	SP2.2 Public Health Services and management					191,163
Project	910503	910503 - Public Health services	1.0	1.0	1.0		191,163
Fixed assets							191,163
3111253 WIP - Health Centres							191,163



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>150,000</b>
Function Code	70721	General Medical services (IS)						
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_ Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Use of goods and services</b>							<b>150,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>150,000</b>
Program	92002	Social Services Delivery						<b>150,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>150,000</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	<b>150,000</b>
Use of goods and services							<b>150,000</b>	
2210801 Local Consultants Fees (Companies)							<b>150,000</b>	
<i><b>Total Cost Centre</b></i>							<b>418,163</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				107,000
Function Code	70740	Public health services					
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>95,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					95,000
Program	92002	Social Services Delivery					95,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					95,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210301 Cleaning Materials							20,000
2210302 Contract Cleaning Service Charges							60,000
2211201 Field Operations							15,000
<b>Other expense</b>							<b>12,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					12,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		12,000
Miscellaneous other expense							12,000
2821010 Contributions							12,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				241,000
Function Code	70740	Public health services					
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>241,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					241,000
Program	92002	Social Services Delivery					241,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					241,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		241,000
Use of goods and services							241,000
2210205 Sanitation Charges							60,000
2210301 Cleaning Materials							21,000
2210302 Contract Cleaning Service Charges							150,000
2210801 Local Consultants Fees (Companies)							10,000
<b>Total Cost Centre</b>							<b>348,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				715,184
Function Code	70421	Agriculture cs					
Organisation	294060001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Compensation of employees [GFS]</b>							<b>685,184</b>
Objective	000000	Compensation of Employees					685,184
Program	92004	Economic Development					685,184
Sub-Program	92004001	SP4.1 Agricultural Services and Management					685,184
Operation	000000		0.0	0.0	0.0	685,184	
Wages and salaries [GFS]							685,184
2111001 Established Post							685,184
<b>Use of goods and services</b>							<b>30,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210509 Other Travel and Transportation							20,000
2211201 Field Operations							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				40,000
Function Code	70421	Agriculture cs					
Organisation	294060001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210201 Electricity charges							12,000
2210202 Water							3,000
2210502 Maintenance and Repairs - Official Vehicles							10,000
2210503 Fuel and Lubricants - Official Vehicles							15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	230,000
Function Code	70421	Agriculture cs						
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Use of goods and services</b>							<b>230,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						230,000
Program	92004	Economic Development						230,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						230,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210902 Official Celebrations							80,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210110 Specialised Stock							50,000	
2210120 Purchase of Petty Tools/Implements							100,000	
<b>Total Cost Centre</b>							<b>985,184</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	70133	Overall planning & statistical services (CS)					415,929
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Office of Departmental Head Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Compensation of employees [GFS]</b>							<b>415,929</b>
Objective	000000	Compensation of Employees					415,929
Program	92003	Infrastructure Delivery and Management					415,929
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					415,929
Operation	000000		0.0	0.0	0.0	415,929	
Wages and salaries [GFS]							415,929
	2111001	Established Post					415,929
<b><i>Total Cost Centre</i></b>							<b>415,929</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	18,000
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Town and Country Planning Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2211201 Field Operations				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	35,000
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Town and Country Planning Bono	
Location Code	0702001	Dormaa-Ahenkro	

			Use of goods and services	35,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		35,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210709 Seminars/Conferences/Workshops - Domestic				35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Town and Country Planning Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2211201 Field Operations							15,000
<b>Other expense</b>							<b>30,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				102,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2940702001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Town and Country Planning Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Other expense</b>							<b>102,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					102,000
Program	92003	Infrastructure Delivery and Management					102,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					102,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		102,000
Miscellaneous other expense							102,000
2821018 Civic Numbering/Street Naming							102,000
<b>Total Cost Centre</b>							<b>225,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				584,299
Function Code	70620	Community Development					
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Compensation of employees [GFS]</b>							<b>559,299</b>
Objective	000000	Compensation of Employees					559,299
Program	92002	Social Services Delivery					559,299
Sub-Program	92002005	SP2.5 Social Welfare and community services					559,299
Operation	000000		0.0	0.0	0.0	559,299	
Wages and salaries [GFS]							559,299
2111001 Established Post							559,299
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210509 Other Travel and Transportation							15,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,000
Function Code	70620	Community Development					
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>14,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					14,000
Program	92002	Social Services Delivery					14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					14,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	14,000	
Use of goods and services							14,000
2210101 Printed Material and Stationery							1,000
2210509 Other Travel and Transportation							2,500
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							4,500
2211201 Field Operations							2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					450,000	
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Use of goods and services</b>							<b>120,000</b>	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					120,000	
Program	92002	Social Services Delivery					120,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					120,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	120,000
Use of goods and services							120,000	
2210108 Construction Material							120,000	
<b>Other expense</b>							<b>330,000</b>	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					330,000	
Program	92002	Social Services Delivery					330,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					330,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	330,000
Miscellaneous other expense							330,000	
2821009 Donations							210,000	
2821019 Scholarship and Bursaries							120,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development						
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls						10,000
Program	92002	Social Services Delivery						10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						10,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210509 Other Travel and Transportation							10,000	
<b>Other expense</b>							<b>15,000</b>	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls						15,000
Program	92002	Social Services Delivery						15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						15,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821010 Contributions							15,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	220,000
Function Code	70620	Community Development					
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>41,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					41,000
Program	92002	Social Services Delivery					41,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					41,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	41,000
Use of goods and services							41,000
2210120 Purchase of Petty Tools/Implements							30,000
2210709 Seminars/Conferences/Workshops - Domestic							11,000
<b>Other expense</b>							<b>179,000</b>
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					179,000
Program	92002	Social Services Delivery					179,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					179,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	179,000
Miscellaneous other expense							179,000
2821010 Contributions							179,000
<b>Total Cost Centre</b>							<b>1,293,299</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				450,402
Function Code	70610	Housing development					
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Compensation of employees [GFS]</b>							<b>430,402</b>
Objective	000000	Compensation of Employees					430,402
Program	92003	Infrastructure Delivery and Management					430,402
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					430,402
Operation	000000		0.0	0.0	0.0		430,402
Wages and salaries [GFS]							430,402
2111001 Established Post							430,402
<b>Use of goods and services</b>							<b>20,000</b>
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210503 Fuel and Lubricants - Official Vehicles							9,000
2210623 Maintenance of Office Equipment							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	290,000
Function Code	70610	Housing development						
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Use of goods and services</b>							<b>62,000</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						62,000
Program	92003	Infrastructure Delivery and Management						62,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						62,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	62,000
Use of goods and services							62,000	
	2210111	Other Office Materials and Consumables						5,000
	2210601	Roads, Driveways and Grounds						15,000
	2210602	Repairs of Residential Buildings						10,000
	2210603	Repairs of Office Buildings						5,000
	2210604	Maintenance of Furniture and Fixtures						3,000
	2210606	Maintenance of General Equipment						2,000
	2210611	Maintenance of Markets						2,000
	2210617	Street Lights/Traffic Lights						20,000
<b>Non Financial Assets</b>							<b>228,000</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						228,000
Program	92003	Infrastructure Delivery and Management						228,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						228,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	228,000
Fixed assets							228,000	
	3111304	Markets						128,000
	3113110	Water Systems						100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	528,345
Function Code	70610	Housing development						
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Non Financial Assets</b>							<b>528,345</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						528,345
Program	92003	Infrastructure Delivery and Management						528,345
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						528,345
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	528,345
Fixed assets							528,345	
	3111258	WIP-Recreational Centres/Park						100,000
	3111305	Car/Lorry Park						100,000
	3111354	WIP - Markets						128,345
	3113101	Electrical Networks						50,000
	3113110	Water Systems						150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	14,878,661
Function Code	70610	Housing development						
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Non Financial Assets</b>							<b>14,878,661</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						14,878,661
Program	92003	Infrastructure Delivery and Management						14,878,661
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						14,878,661
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	14,878,661
Fixed assets							14,878,661	
	3111304	Markets						6,672,551
	3111354	WIP - Markets						6,672,551
	3113101	Electrical Networks						1,533,560

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>1,069,370</b>
Function Code	70610	Housing development						
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Non Financial Assets</b>							<b>1,069,370</b>	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>1,069,370</b>
Program	92003	Infrastructure Delivery and Management						<b>1,069,370</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						<b>1,069,370</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,069,370</b>
Fixed assets							<b>1,069,370</b>	
	3113101	Electrical Networks						<b>339,370</b>
	3113106	APRON and RAMP Areas						<b>730,000</b>
<i><b>Total Cost Centre</b></i>							<b>17,216,778</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport						
Organisation	2941004001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Feeder Roads_Bono						
Location Code	0702001	Dormaa-Ahenkro						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210601 Roads, Driveways and Grounds							100,000	
<b>Total Cost Centre</b>							<b>100,000</b>	



			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2941101001	Dormaa Central Municipal - Dormaa-Ahenkro Trade, Industry and Tourism Office of Departmental Head Bono			
Location Code	0702001	Dormaa-Ahenkro			
			<b>115,000</b>		

			<b>Use of goods and services</b>			<b>15,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng				15,000
Program	92004	Economic Development				15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101 Printed Material and Stationery						6,000
2210505 Running Cost - Official Vehicles						9,000

			<b>Non Financial Assets</b>			<b>100,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng				100,000
Program	92004	Economic Development				100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				100,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112215 Agriculture Facilities						100,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2941101001	Dormaa Central Municipal - Dormaa-Ahenkro Trade, Industry and Tourism Office of Departmental Head Bono			
Location Code	0702001	Dormaa-Ahenkro			
			<b>45,000</b>		

			<b>Use of goods and services</b>			<b>45,000</b>
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng				45,000
Program	92004	Economic Development				45,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				45,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210108 Construction Material						32,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210910 Trade Promotion / Publicity						10,000

**Total Cost Centre** **160,000**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2941500001	Dormaa Central Municipal - Dormaa-Ahenkro_Disaster Prevention	Bono					
Location Code	0702001	Dormaa-Ahenkro						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	310105	11.6 rdc the adverse percap environmental imp of cities					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
<b>Other expense</b>							<b>10,000</b>	
Objective	310105	11.6 rdc the adverse percap environmental imp of cities					10,000	
Program	92005	Environmental Management					10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
<b>Total Cost Centre</b>							<b>20,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2211201 Field Operations							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210120 Purchase of Petty Tools/Implements							30,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				5,238,990
Function Code	70451	Road transport					
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono					
Location Code	0702001	Dormaa-Ahenkro					
<b>Non Financial Assets</b>							<b>5,238,990</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					5,238,990
Program	92003	Infrastructure Delivery and Management					5,238,990
Sub-Program	92003001	SP3.1 Roads and Transport services					5,238,990
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,238,990
Fixed assets							5,238,990
3111309 Urban Roads							5,238,990
<b>Total Cost Centre</b>							<b>5,298,990</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	238,447
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				<b>Compensation of employees [GFS]</b>	<b>228,447</b>
Objective	000000	Compensation of Employees			228,447
Program	92001	Management and Administration			228,447
Sub-Program	92001003	SP3: Human Resource Management			228,447
Operation	000000		0.0 0.0 0.0		228,447

Wages and salaries [GFS]				228,447
2111001 Established Post				228,447

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

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

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

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

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				<b>Use of goods and services</b>	<b>20,500</b>	
Objective	640101	Improve human capital development and management			20,500	
Program	92001	Management and Administration			20,500	
Sub-Program	92001003	SP3: Human Resource Management			20,500	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,500

Use of goods and services				20,500
2210709 Seminars/Conferences/Workshops - Domestic				20,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	782,727
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0702001	Dormaa-Ahenkro		

				<b>Use of goods and services</b>	<b>782,727</b>	
Objective	640101	Improve human capital development and management			782,727	
Program	92001	Management and Administration			782,727	
Sub-Program	92001003	SP3: Human Resource Management			782,727	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	782,727

Use of goods and services				782,727
2210710 Staff Development				232,727
2210801 Local Consultants Fees (Companies)				550,000

**Total Cost Centre** 1,051,674

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono		
Location Code	0702001	Dormaa-Ahenkro		
			<b>59,270</b>	

			<b>Compensation of employees [GFS]</b>		<b>49,270</b>
Objective	000000	Compensation of Employees			<b>49,270</b>
Program	92001	Management and Administration			<b>49,270</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			<b>49,270</b>
Operation	000000		0.0	0.0	0.0
					<b>49,270</b>
Wages and salaries [GFS]					<b>49,270</b>
2111001 Established Post					<b>49,270</b>

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			<b>10,000</b>
Program	92001	Management and Administration			<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			<b>10,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
					<b>10,000</b>
Use of goods and services					<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories					<b>10,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono		
Location Code	0702001	Dormaa-Ahenkro		
			<b>8,000</b>	

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			<b>8,000</b>
Program	92001	Management and Administration			<b>8,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			<b>8,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
					<b>8,000</b>
Use of goods and services					<b>8,000</b>
2210101 Printed Material and Stationery					<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono				
Location Code	0702001	Dormaa-Ahenkro				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				<b>10,000</b>
Program	92001	Management and Administration				<b>10,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				<b>10,000</b>
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>10,000</b>
<b>Total Cost Centre</b>						<b>77,270</b>
<b>Total Vote</b>						<b>36,619,304</b>

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Donnara Central Municipal - Donnara-Athenkro	7,530,600	2,218,500	1,474,508	11,223,608	260,994	1,691,396	328,000	2,280,390	0	0	1,184,727	21,710,579	22,895,306	36,619,304
Management and Administration	5,439,787	679,500	150,000	6,269,287	260,994	1,381,396	0	1,642,390	0	0	932,727	0	932,727	8,844,804
SP1: General Administration	5,162,070	549,000	150,000	5,861,070	260,994	1,363,396	0	1,624,390	0	0	0	0	0	7,485,460
SP3: Human Resource Management	228,447	30,500	0	258,947	0	10,000	0	10,000	0	0	782,727	0	782,727	1,051,674
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	49,270	100,000	0	149,270	0	8,000	0	8,000	0	0	150,000	0	150,000	307,270
Social Services Delivery	559,299	956,000	796,163	2,311,462	0	148,000	0	148,000	0	0	150,000	523,557	673,557	3,353,019
SP2.1 Education, youth & sports and Library services	0	150,000	605,000	755,000	0	15,000	0	15,000	0	0	0	523,557	523,557	1,293,557
SP2.2 Public Health Services and management	0	65,000	191,163	256,163	0	12,000	0	12,000	0	0	150,000	0	150,000	418,163
SP2.3 Environmental Health and sanitation Services	0	241,000	0	241,000	0	107,000	0	107,000	0	0	0	0	0	348,000
SP2.5 Social Welfare and community services	559,299	500,000	0	1,059,299	0	14,000	0	14,000	0	0	0	0	0	1,293,299
Infrastructure Delivery and Management	846,331	268,000	528,345	1,642,676	0	97,000	228,000	325,000	0	0	102,000	21,167,022	21,269,022	23,256,697
SP3.1 Roads and Transport services	0	60,000	0	60,000	0	0	0	0	0	0	0	5,238,990	5,238,990	5,298,990
SP3.2 Physical and Spatial Planning	415,929	88,000	0	503,929	0	35,000	0	35,000	0	0	102,000	0	102,000	640,929
SP3.3 Public Works, rural housing and water management	430,402	120,000	528,345	1,078,747	0	62,000	228,000	290,000	0	0	15,948,031	15,948,031	17,316,778	
Economic Development	685,184	305,000	0	990,184	0	55,000	100,000	155,000	0	0	0	0	0	1,145,184
SP4.1 Agricultural Services and Management	685,184	260,000	0	945,184	0	40,000	0	40,000	0	0	0	0	0	985,184
SP4.2 Trade, Tourism and Industrial Development	0	45,000	0	45,000	0	15,000	100,000	115,000	0	0	0	0	0	160,000
Environmental Management	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000



## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	28,004,483	28,004,483	28,284,527
11_Sustainable Cities and Communities	5,643,990	5,643,990	5,700,430
16_Peace, Justice, and Strong Institutions	929,000	929,000	938,290
17_Partnerships for the Goals	1,391,396	1,391,396	1,405,310
2_Zero Hunger	300,000	300,000	303,000
3_Good Health and Well-Being	418,163	418,163	422,345
4_ Quality Education	1,293,557	1,293,557	1,306,493
5_Gender Equality	734,000	734,000	741,340
6_Clean Water and Sanitation	348,000	348,000	351,480
8_ Decent Work and Economic Growth	160,000	160,000	161,600
9_Industry, Innovation, and Infrastructure	16,786,376	16,786,376	16,954,240
<b>Grand Total</b>	0	0	0
	28,004,483	28,004,483	28,284,527

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Dormaa Central Municipal - Dormaa-Ahenkro</b>	0	0	0	<b>28,827,710</b>	<b>28,827,710</b>	<b>29,115,987</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>23,476,763</b>	<b>23,476,763</b>	<b>23,711,530</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,363,396	1,363,396	1,377,030
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	21,943,367	21,943,367	22,162,800
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	160,000	160,000	161,600
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	100,000	100,000	101,000
910203 - Development and promotion of Tourism potentials	0	0	0	60,000	60,000	60,600
<b>9103 - AGRICULTURE</b>	0	0	0	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
910301 - Extension Services	0	0	0	120,000	120,000	121,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	180,000	180,000	181,800
<b>9104 - EDUCATION</b>	0	0	0	<b>1,293,557</b>	<b>1,293,557</b>	<b>1,306,493</b>
910403 - Development of youth, sports and culture	0	0	0	165,000	165,000	166,650
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,128,557	1,128,557	1,139,843
<b>9105 - HEALTH</b>	0	0	0	<b>766,163</b>	<b>766,163</b>	<b>773,825</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	197,000	197,000	198,970
910502 - Clinical services	0	0	0	30,000	30,000	30,300
910503 - Public Health services	0	0	0	539,163	539,163	544,555
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	<b>734,000</b>	<b>734,000</b>	<b>741,340</b>
910602 - Gender empowerment and mainstreaming	0	0	0	670,000	670,000	676,700
910603 - Community mobilization	0	0	0	64,000	64,000	64,640
<b>9107 - DISASTER PREVENTION</b>	0	0	0	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
910701 - Disaster management	0	0	0	10,000	10,000	10,100
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	<b>929,000</b>	<b>929,000</b>	<b>938,290</b>
910801 - Procurement management	0	0	0	150,000	150,000	151,500
910809 - Citizen participation in local governance	0	0	0	549,000	549,000	554,490
910810 - Plan and budget preparation	0	0	0	230,000	230,000	232,300

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

<b>MMDA and Standardised Operation</b>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	225,000	225,000	227,250
911002 - Land use and Spatial planning	0	0	0	123,000	123,000	124,230
911003 - Street Naming and Property Addressing System	0	0	0	102,000	102,000	103,020
<b>9111 - WORKS</b>	0	0	0	82,000	82,000	82,820
911101 - Supervision and regulation of infrastructure development	0	0	0	82,000	82,000	82,820
<b>9117 - Department of Statistics</b>	0	0	0	28,000	28,000	28,280
911701 - Data and information dissemination	0	0	0	28,000	28,000	28,280
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	823,227	823,227	831,459
911803 - Staff Training and skills development	0	0	0	823,227	823,227	831,459
<b>Grand Total</b>	0	0	0	28,827,710	28,827,710	29,115,987

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	28,932,994	28,934,046	29,222,323
	105,284	106,337	106,337
	105,284	106,337	106,337
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,363,396	1,363,396	1,377,030
	1,363,396	1,363,396	1,377,030
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	21,943,367	21,943,367	22,162,800
	228,000	228,000	230,280
	528,345	528,345	533,628
	20,117,652	20,117,652	20,318,828
	1,069,370	1,069,370	1,080,064
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	160,000	160,000	161,600
	30,000	30,000	30,300
	130,000	130,000	131,300
910201 - Promotion of Small, Medium and Large scale enterprises	100,000	100,000	101,000
	100,000	100,000	101,000
910203 - Development and promotion of Tourism potentials	60,000	60,000	60,600
	15,000	15,000	15,150
	45,000	45,000	45,450
910301 - Extension Services	120,000	120,000	121,200
	40,000	40,000	40,400
	80,000	80,000	80,800
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	180,000	180,000	181,800
	30,000	30,000	30,300
	150,000	150,000	151,500
910403 - Development of youth, sports and culture	165,000	165,000	166,650
	15,000	15,000	15,150
	150,000	150,000	151,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,128,557	1,128,557	1,139,843
	605,000	605,000	611,050
	523,557	523,557	528,793
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	197,000	197,000	198,970
	12,000	12,000	12,120
	35,000	35,000	35,350
	150,000	150,000	151,500
910502 - Clinical services	30,000	30,000	30,300
	30,000	30,000	30,300

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	539,163	539,163	544,555
	107,000	107,000	108,070
	432,163	432,163	436,485
910602 - Gender empowerment and mainstreaming	670,000	670,000	676,700
	450,000	450,000	454,500
	220,000	220,000	222,200
910603 - Community mobilization	64,000	64,000	64,640
	25,000	25,000	25,250
	14,000	14,000	14,140
	25,000	25,000	25,250
910701 - Disaster management	10,000	10,000	10,100
	10,000	10,000	10,100
910801 - Procurement management	150,000	150,000	151,500
	150,000	150,000	151,500
910809 - Citizen participation in local governance	549,000	549,000	554,490
	549,000	549,000	554,490
910810 - Plan and budget preparation	230,000	230,000	232,300
	80,000	80,000	80,800
	150,000	150,000	151,500
911002 - Land use and Spatial planning	123,000	123,000	124,230
	18,000	18,000	18,180
	35,000	35,000	35,350
	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	102,000	102,000	103,020
	102,000	102,000	103,020
911101 - Supervision and regulation of infrastructure development	82,000	82,000	82,820
	20,000	20,000	20,200
	62,000	62,000	62,620
911701 - Data and information dissemination	28,000	28,000	28,280
	10,000	10,000	10,100
	8,000	8,000	8,080
	10,000	10,000	10,100
911803 - Staff Training and skills development	823,227	823,227	831,459
	10,000	10,000	10,100
	10,000	10,000	10,100
	20,500	20,500	20,705
	782,727	782,727	790,554

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

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,932,994</b>	<b>28,934,046</b>	<b>29,222,323</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Dormaa Central Municipal - Dormaa-Ahenkr</b>	<b>28,932,994</b>	<b>28,934,046</b>	<b>29,222,323</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,397,680</b>	<b>2,398,733</b>	<b>2,421,657</b>
	1,468,680	1,469,733	1,483,367
	779,000	779,000	786,790
	150,000	150,000	151,500
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>851,227</b>	<b>851,227</b>	<b>859,739</b>
	20,000	20,000	20,200
	18,000	18,000	18,180
	30,500	30,500	30,805
	782,727	782,727	790,554
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>225,000</b>	<b>225,000</b>	<b>227,250</b>
	18,000	18,000	18,180
	35,000	35,000	35,350
	70,000	70,000	70,700
	102,000	102,000	103,020
<b>70360 Public order and safety n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	115,000	115,000	116,150
	45,000	45,000	45,450
<b>70421 Agriculture cs</b>	<b>300,000</b>	<b>300,000</b>	<b>303,000</b>
	30,000	30,000	30,300
	40,000	40,000	40,400
	230,000	230,000	232,300
<b>70451 Road transport</b>	<b>5,398,990</b>	<b>5,398,990</b>	<b>5,452,980</b>
	30,000	30,000	30,300
	130,000	130,000	131,300
	5,238,990	5,238,990	5,291,380
<b>70610 Housing development</b>	<b>16,786,376</b>	<b>16,786,376</b>	<b>16,954,240</b>
	20,000	20,000	20,200
	290,000	290,000	292,900
	528,345	528,345	533,628
	14,878,661	14,878,661	15,027,448
	1,069,370	1,069,370	1,080,064





## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	28,932,994	28,934,046	29,222,323
<b>70111</b> Exec. & leg. Organs (cs)	2,397,680	2,398,733	2,421,657
<b>70112</b> Financial & fiscal affairs (CS)	851,227	851,227	859,739
<b>70133</b> Overall planning & statistical services (CS)	225,000	225,000	227,250
<b>70360</b> Public order and safety n.e.c	20,000	20,000	20,200
<b>70411</b> General Commercial & economic affairs (CS)	160,000	160,000	161,600
<b>70421</b> Agriculture cs	300,000	300,000	303,000
<b>70451</b> Road transport	5,398,990	5,398,990	5,452,980
<b>70610</b> Housing development	16,786,376	16,786,376	16,954,240
<b>70620</b> Community Development	734,000	734,000	741,340
<b>70721</b> General Medical services (IS)	418,163	418,163	422,345
<b>70740</b> Public health services	348,000	348,000	351,480
<b>70980</b> Education n.e.c	1,293,557	1,293,557	1,306,493
<b>Grand Total</b>	0	0	0
	28,932,994	28,934,046	29,222,323