



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

DORMAA CENTRAL MUNICIPAL ASSEMBLY



The 2025 Composite Budget of the Dormaa Central Municipal Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Wednesday 30th October, 2024. The total budget for the 2025 fiscal year is summarized below:

S/No.	Item	Estimated Cost GH¢
1.	Compensation of Employees	8,676,963.67
2.	Goods and Service	5,982,386.00
3.	Capital Expenditure	28,046,525.41
	TOTAL BUDGET	42,705,875.08


.....
NAR-IRE P. DAVID

MUNICIPAL COORDINATING DIRECTOR

.....
PRESIDING MEMBER

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 2024	8
Revenue and Expenditure Performance	14
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	17
Policy Outcome Indicators and Targets	18
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 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 3⁰ West and 3⁰ 30' West and latitudes 7⁰ North 7⁰ 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 kilometers, 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 Dormaa Central Municipal Assembly thus seeks to serve as a pivot of administrative and developmental decision-making in the Municipality and is the basic unit of government administration. Some specific functions include:

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

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

District Economy

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

Agriculture

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

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

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

Challenges: Market access and low price of farm produce.

Road Network

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

Energy

The Municipality is generally rural and businesses such as milling machines, communication centers, and financial institutions among others that thrive on electricity are limited in most communities. With a total of 30,471 household dwellings, 26,201 representing 85.99 percent are connected to the national grid and 14.1% of the other

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

Health

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

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 Centers

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) Latrine (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 wild life, especially elephants.

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

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

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 2024

1. Continued the construction of 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 at Dormaa Ahenkro Tuesday Market (Phase-1) - **(Ongoing, 90% Completed)**
2. Continued the construction of 1No. Sanitary Block Dormaa Ahenkro Tuesday Market (Phase-1) - **(Ongoing, 90% Completed)**
3. Began the construction of 9No. 14-Unit Open Market Stalls, 4No. 14-Unit Lockable Mini Stores and Paving of 2000² Market Spaces - **(Ongoing, 55% Completed)**
4. Began the construction Construction of 8No. Pavilions, 1No. Meat Shop and Market Lighting - **(Ongoing, 47% Completed)**
5. Provision and Installation of Market and Street Lighting (67No.) - **(Ongoing, 80% Completed)**
6. Started upgrading 1.9Km Roads with Side Drains - **(On-going, 25% Completed)**
7. Partially completed Administration Block for Dormaa Municipal Education Directorate – IGF
8. Nursed and distributed 20,000 Cashew Seedlings to One Hundred and Sixty-eight (168) farmers in the Municipality.
9. Continued the construction of 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 at Dormaa Ahenkro Tuesday Market
(Phase-1) - **(Ongoing, 90% Completed)**



Picture 1: Construction of 9No. 14-Unit Open Market Stalls, 4No. 14-Unit Lockable Mini Stores and Paving of 2000² Market Spaces - (Ongoing, 55% Completed)



Picture 2: Construction of 1No. Sanitary Block Dormaa Ahenkro Tuesday Market (Phase-1) - (Ongoing, 90% Completed)



Picture 4: Partial Completion of Administration Block for Dormaa Municipal Education Directorate – IGF



Picture 5: Distribution of Cashew Seedlings to farmers





Picture 8: Upgrading 1.9Km Roads with Side Drains

Revenue and Expenditure Performance

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

The table below shows the performances of the Assembly from 2022 to September 2024 from all revenue sources available to the Municipality.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE ITEM	2022		2023		2024		% performance as at September
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	200,000.00	130,976.00	240,000.00	161,926.48	240,000.00	126,015.00	52.51
Basic Rate	3,000.00	-	3,600.00	0	3,600.00	0	-
Fees	408,000.00	403,597.00	853,939.00	776,318.00	783,939.00	610,226.00	77.86
Fines	7,200.00	4,320.00	12,440.00	10,350.00	24,640.00	11,860.68	48.14
Licenses	260,500.00	256,769.05	312,980.00	257,740.48	283,304.00	214,885.03	75.85
Land	260,000.00	250,778.92	340,000.00	338,777.00	340,000.00	257,792.50	75.82
Rent	120,000.00	118,961.00	117,600.00	101,745.00	268,431.00	172,307.50	64.19
Investment	2,000.00	1380	9,400.00	7,000.00	9,400.00	0	-
Subtotal	1,260,700.00	1,166,781.97	1,860,959.00	1,653,856.96	1,913,314.00	1,393,196.71	72.82
Royalties	155,000.00	144,129.00	268,600.00	194,296.00	220,000.00	235,873.00	107.22
TOTAL	1,415,700.00	1,310,910.97	2,129,559.00	1,848,152.96	2,133,314.00	1,629,069.71	76.36

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,415,700.00	1,310,910.97	2,129,559.00	1,848,152.96	2,133,314.00	1,629,069.71	76.36
Compensation Transfer	5,323,891.00	5,166,363.45	7,878,500.00	7,769,970.07	8,471,963.68	6,677,655.78	78.82
Goods and Services Transfer	147,468.00	36,985.35	89,000.00	44,257.67	143,000.00		-
DACF	4,591,722.00	1,151,693.69	3,245,971.39	850,419.67	1,160,000.00	518,528.90	44.7
DACF-MSHAP	20,000.00	15,349.12	20,000.00	8,328.40	20,000.00	4,120.30	20.6
DACF-PWD	290,000.00	146,414.46	210,000.00	150,924.20	220,000.00	154,495.95	70.23
DACF-MP	470,000.00	461,777.15	315,000.00	386,657.72	800,000.00	659,214.45	82.4
DACF-RFG	1,274,587.60	1,174,570.67	944,500.00	0	2,563,964.00	1,856,017.00	72.39
MAG	86,897.80	86,669.05	60,001.00	59,098.63	-	-	-
GSCSP	8,513,828.91	-	8,561,018.00	8982627.54	21,402,378.50	10,108,865.36	47.23
SW&S/CW/SPIL	130,000.00	124,246.26	120,000.00	1,025.00	20,000.00	420	2.1
Total	22,264,095.31	9,674,980.17	23,573,549.39	20,101,461.86	36,934,620.18	20,588,190.92	58.5

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	89,400.00	69,518.60	154,963.00	131,460.68	292,994.00	168,886.80	57.64
Goods and Service	1,066,240.00	1,034,651.70	1,774,596.00	1,567,025.96	1,570,325.00	1,199,273.56	76.36
Assets	260,060.00	200,364.20	200,000.00	155,275.70	250,000.00	187,124.00	74.85
Total	1,415,700.00	1,304,534.50	2,129,559.00	1,853,762.34	2,113,319.00	1,555,284.44	73.59

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actual as at Sept	Target	Target	Target	Target
Improved efficiency and effectiveness of road transport infrastructure and services	The total km of classified road network in good condition expressed as percentage of total road network	Percentage of road network in good condition	60.00%	55%	65%	62%	70%	75%	80%	82%
Ensured availability of clean, Affordable and accessible energy	The number of communities in the Municipal connected to the national grid divided by total number of communities in the district expressed as a percentage	Percentage of communities covered by electricity	100%	94%	100%	94%	100%	100%	100%	100%
Improved decentralized planning	Total number of activities implemented divided by the total number of planned activities in a given year expressed as a percentage	1. Percentage of Annual Action Plan implemented	100%	99%	100%	65%	100%	100%	100%	100%

Improved efficiency and effectiveness of Decentralized Revenue Mobilization and Accountability	The difference of current year IGF over the previous year expressed as a percentage	Percentage change in IGF growth (%)	30%	41%	35%	14%	35%	37%	40%	42%
--	---	-------------------------------------	-----	-----	-----	-----	-----	-----	-----	-----

Revenue Mobilization Strategies

Revenue mobilization presents the greatest challenge to most Assemblies in Ghana. This is because, the Assemblies require a lot of funds to set up and to run their administrative structures and to promote development. Dormaa Central Municipal Assembly is thus, confronted with the huge task of raking in Revenue for its large Budget line. 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 achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance by serving as a check on management so as to help mitigate lapses that would have negative repercussions on the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.

Total staff strength of One Hundred and Two (102) 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, 2016 (Act 921) and Public Financial Management Regulations (LI 2378);

- 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			
		2023	2024 as at September	2025	2026	2027	2028
Administrative reports prepared and submitted	No. of administrative reports produced	4	1	4	4	4	4
	Reports submitted by	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th of month after the quarter	15 th 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 Generator for Office use
Organization of Town Hall meetings	Furnishing of the Assembly Office and Conference room
Maintenance of Peace and Order	
Furnishing of Assembly Offices and Conference room	
Celebration of National and Statutory holidays (Official / National Celebrations)	
Contribution to NALAG	

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			
		2023	2024 as at September	2025	2026	2027	2028
Internally Generated Revenue collection improved	% of Internally Generated Revenue mobilized	98%	76%	100%	100%	100%	100%
Monthly Financial reports prepared and submitted	No. of Monthly financial report produced	12	9	12	12	12	12
Refresher courses for Revenue staff organized	Number of Refresher courses organized	3	2	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 Three (3) will carry out the implementation of the sub-programme

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff strengthened	Number of Staff sponsored for higher courses	0	0	2	2	2	2
	Mid-year and Annual staff appraisal done by	15 th July and 15 th January of ensuing year	15 th July and 15 th January of ensuing year	15 th July and 15 th January of	15 th July and 15 th January of	15 th July and 15 th January of	15 th July and 15 th January of

				ensuing year	ensuing year	ensuing year	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, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Nine (8) Budget Analyst and Four (4) Planning Officers and (1) Statistical Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the Departments, allied Institutions and the General public.

Challenges hindering the efforts of this sub-programme include; means of transportation for Budget and Planning officers to carry out effective monitoring and evaluations of projects and programmes, inadequate data on rate-able items and inadequate logistics for public education and sensitization and non-availability of strong internet networks in the Municipality.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects and Programmes Monitored	Number of Monitoring reports generated	4	3	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	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

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 seven (7) additional staff facilitating the work of the sub-committees. Some of the challenges faced include unavailability of funds which leads to the postponement of some meetings.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Assembly meetings organized	Number of Assembly meetings organized	4	2	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 produced and filed	21	12	21	21	21	21
Organized other committee meetings. (Audit Committee & PRCC)	Number of minutes and reports filed	6	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide, promote, co-ordinate quality education, training for empowerment of individuals to become competent and responsible citizens and also progress to attain higher levels of education.
- To provide quality healthcare services that is accessible, equitable and sustainable to the population of Dormaa Central Municipality and beyond.
- Facilitate 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 Forty-Nine (1,449) including all Pre-tertiary school teachers and the supporting staff of the Municipal Education Directorate.

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 Construction of 1No. 6-unit class room block for Amasu Islamic Primary School.
Support the conduct of STME/Girl - Child Education program/activities	Complete payment for Construction of 1No. 6- unit room block, office and store with Ancillary facilities at Aboabo No.4 Methodist Primary School.
Support the organization of my first day at school/ organize Independence Day celebration	Completion of 1No. Residential Accommodation for GES.
Scholarships and Bursaries to students (Municipal Education Fund)	Completion of 1No. 2 units KG classroom block for Agyemang Badu Primary School at Dormaa Ahenkro.
	Procure and supply 150 No. Dual Desks to Basic Schools in the Municipality

	Procure and supply 30No Teachers' Tables and 100No Teachers' Chairs for Teachers in the Municipality
	Procure and supply school furniture (10No wooden circular Tables, 60No KG Chairs, 3No. Cupboards, 1No. Mery go round, 1No See-Saw, 4No Television sets, 9No. Mattress and 1No Swing) to KG School at Dormaa Ahenkro Tuesday Market
	Complete Payment on Construction of 1No. 2-Unit KG Classroom Block with an Office and Store & Supply of Furniture and Extension of Electricity at Amakyekrom M/A Primary
	Complete Construction of 1No.6-Unit classroom block for Amasu Islamic primary school.
	Payment of outstanding balance and retentions for projects at Pampaso and Nsesereso KG Schools
	Procurement and supply of school furniture (10No wooden circular tables, 60No KG Chairs, #No. Cupboards, 1No. Mery go round, 1No. See-saw, 4No. Televisionsets, 9No. Matteress and 1No. Swing) to KG School at Dormaa Ahenkro Tuesday Market.

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			
		2023	2024 as at September	2025	2026	2027	2028
Refresher training for the health volunteers organized	Number of volunteers trained.	102	96	132	132	132	132
Orientation for newly recruited community health Assistants organized	Number of newly recruited trained	1	6	12	12	12	12
Health report prepared and submitted	Number of health reports prepared and submitted	12	7	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	9/1000	7/1000	8/1000	8/1000	8/1000	8/1000
Doctor Patient ratio improved	Doctor patient ratio	6.3173	6.5453	1:1500	5.25	5.25	5.25

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.	Renovation of Municipal Health Directorate
Monitoring, Evaluation and Reporting on HIV/AIDS Activities	Complete Payment for Construction of 1No. CHPS Compound at Manteware
Support network practice activities	
Support Epi Activities	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To provide access to social welfare services for the disadvantaged, vulnerable and the 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 Eight (8) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community Care programmes carried out	Number of LEAP Household beneficiaries paid bi-monthly grant	1,902	1,902	2,178	2,178	2,178	2,178
	Number of patients supported at the hospital	13	11	6	6	6	6
Home Science Education Carried Out	Number of Groups visited.	12	10	10	10	12	12
Mass Education Organized	Number of communities Sensitized on social vices	26	18	20	20	18	18
Adult Education carried out	Number of Adult groups formed	4	2	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	987	428	500	500	500	500
Social and economic conditions of PWD's improved	Number of PWD's benefited from disability fund	125	40	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support 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 Three (3) will carry out the implementation of the sub programme. Key challenges include inadequate office facilities, absence of logistics and financial constraints.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Certificate Issuance	No. Of Birth Certificates issued	2746	421	2800	2900	3000	3000
	No. Of Death Certificates issued	100	11	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 provides, supervises and monitors 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 Seventeen (17) officers and it is funded by GOG, DACF and IGF.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened Annually	719	0	700	800	900	900
	Number of drinking bar operators screened Annually	238	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	Acquisition of Land for Cemetery
Acquisition and 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 Ten (10).

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Communities Engaged in physical planning matters	Number of community engagement meetings held	6	7	8	8	8	8
New schemes/lay outs prepared	No. of New schemes/lay outs prepared	3	4	5	5	5	5
Building permit processing improved	Duration of processing a building permit	30days	30days	30days	30days	30days	30days
	No. of permits processed	182	154	200	200	200	200
Improved public parks and gardens	Frequency of Public parks and Gardens maintained	3	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 Local Plans for sector 2-Extension of Kwameasua, Ntronaa and Nsuhia.	
Carryout street naming and property addressing at Nsuhia	
Development Control, Monitoring of Physical Developments and Plaining 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 consist of the Building and Water sections. The department aspires to renders services in the improvement of social infrastructure in the Municipality which meets national standards. The sub-programme is to be delivered through awards of contracts for all the infrastructure needs of the Municipality and through public, private partnership in meeting these infrastructure needs.

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

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	97%	94%	100%	100%	100%	100%
Constructional projects of the Assembly Monitored and Supervised	Number of Constructional projects monitored and supervised	8	6	10	10	10	10
Prepared Operations and Maintenance plan for the year	Operation and Maintenance Plan prepared	1	1	1	1	1	1
Increased access to electricity	% of population with access to electricity	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 official Assets	Supply and Errection of traffic lights at Dormaa Ahenkro
	Construction and pavement of 0.55km pedestrain walkway from SDA School to VRA Junction at Dormaa Ahenkro
	Completion of 1 Storey 44No. Lockable Stores
	<i>Rehabilitation of Hon.MCE's official Resident</i>
	Procure and supply 100 No. treated wooden electricity poles for extension of electricity
	Supply and Errection of traffic lights at Dormaa Ahenkro

	<i>Construction of 2No. Urinals and Hand washing points at Badukrom and Amasu Markets, Fencing of Parks & Gardens Site</i>
	Provision of Market Stalls at ABB Daily Market
	Complete Payment for Reconstruction of Phase one of Tuesday Market in Dormaa Ahenkro comprising 1No.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 100 No. Stalls, 50 No. Lockable Stores, 1 No. 10unit Urinal, paving around the stalls, supply and Install 10No. Double Arms Galvanized streetlight Poles with 20No. 150watts LED Bulbs, construct and complete Fence wall
	Complete Construction of 8No. Pavilions, 1No. Meat Shop, and 67 No. Market Street Lighting
	Complete Construction of 9No. 14-unit open Market Stalls, 4No. 4-unit Lockable Mini stores and Paving of 2000m ² Market spaces
	Complete Construction of 1.9km Bituminous road within Dormaa Ahenkro
	Construction of 857m Bituminous Road with two-side Drains from Afari Kokookor street Junction to Ankamah Takyei street Junction in Dormaa Ahenkro
	Construct 2No additional waiting Lounges at the newly constructed Transport Terminal in Dormaa Ahenkro
	Complete payment for Supply and installation of 300 No. single Arm Galvanized Street Poles with 300 No. 150 Watts LED Bulbs complete
	Repairs and Maintenance of Old Assembly Block, Provision of Furniture and Burglar proof for 2 nd floor of Assembly new Building

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, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Minor Rehabilitation

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

Routine Maintenance involves the following operations:

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

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

Periodic Maintenance involves the following operations:

- Spot Improvement

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

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

- Minor Upgrading
- Construction of culverts and other drainage structures

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
New roads opened up and others reshaped throughout the year	Number of roads opened up/ upgraded	4	2	4	4	5	5
Roads regularly maintained during the year	Number of routine maintenance works done on road throughout the year	3	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme 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			
		2023	2024 as at September	2025	2026	2027	2028
Registration of new co-operatives carried out	No of co-operative registered	10	9	2	10	15	20
SME's operators trained to improve capacity	No. of programs organized for SME's	16	12	9	20	25	25
Counselling and advisory service provided	No. of people benefited from counselling service	128	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 & Aboabo No. 1
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-Five (25).

The key issues/challenges of the sup programme include:

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	12	8	12	12	12	12
Agricultural Technology to farmers improved	No. of demonstration farms established	11	9	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	351	36,000	36,000	36,000	36,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Support National Farmers Day celebration	
Support Agriculture Extension Services	
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			
		2023	2024 as at September	2025	2026	2027	2028
Disaster awareness creation enhanced	No. of disaster awareness campaigns organized	10	45	46	46	46	46
Disaster victims supported	No. of Disaster victims supported	0	0	45	25	20	0

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: DORMAA CENTRAL MUNICIPAL ASSEMBLY

Funding Source: ALL

Approved Budget:

#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2025
					Contract Sum	Payment		Budget
1	0111007 7	0111007 - Cmpltn of Administration Blk for Dmaa Ctr'l Mun Edu Dir at Dmaa		70%	308,973.00	242,174.13	66,798.87	66,798.87
2	0218304 4	0218304 - Const. of 1No. 2-unt KG CLB with for MA prim sch at Amakyekrom	BAR/DCMA/DACF/WKS/NCT/002/2018	100%	347,947.69	297,306.02	50,641.67	50,641.67
3	0216117 7	0216117 - Const of 1No 2 Unit Kg Clb For Agyemang Badu Basic Sch@Dormaa Ahenkro	BAR/DCMA/DACF/WKS/NCT/001/2016	25%	417,007.50	75,215.30	341,792.20	341,792.20
4	0220595 5	0220595 - Const. of 1No.6-unt CLB at Aboabo No.4 Mtdst Prim. Sch at Aboabo. No.4	BR/DCMA/DACF/WKS/ICT/004/2019	100%	549,887.15	375,110.50	174,776.65	174,776.65

5	2116007 7	2116007 - Const. of 1No. 2-storey/44-Unit Lockbl Mkt stores at Dmaaa	BAR/DCMA/GF/WKS/NCT/001/2016	80%	1,069,964.85	631,358.60	438,606.25	438,606.25
6	1315007 7	1315007 - Const. of 90 No.Lockbl str with creache & 10 0 WC TI' at Dmaaa	DCMA/LGSCP/JDG-3/WKS/NCT/001/2015	100%	1,439,141.00	1,394,652.15	44,488.85	44,488.85
7	0516013 3	0516013 - Construction of 1No.CHPS compound at Manteware	DCMA/DACF/NCT/WKS/003/2015	100%	188,388.85	161,698.85	26,690.00	26,690.00
8	0519391 1	0519391 - Construction of 1No CHPS Compound at Atesikrom	BR/DCMA/DACF/WKS/ICT/003/2019	100%	495,938.57	395,189.50	100,749.07	100,749.07
9	0515016 6	0515016 - Refurb of Aduanakrom Cmty centre(Phasell) at Dmaaa		100%	854,080.65	585,936.85	268,143.80	268,143.80

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA: DORMAA CENTRAL MUNICIPAL ASSEMBLY

#	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 1No. 6-Unit Classroom Block; Office Store and Staff Common Room, 1No. 6-Seater KVIP, 1No. 2-Unit Urinal for Islamic Primary School at Amasu		DACF	66,900.00	Project On-going
2	Construction of 1No. 2-Storey 56-Unit Block Lockable Sotres, 8No. 14-Unit Open Market Stalls, 1No. Mechanized Borehole, Water Storage Facility and Fire Hydrant, Market and Street Lighting, and Paving of Access to Market and Market Spaces at Dormaa Ahenkro Tuesday Market (Phase-1)		GSCSP	2,268,378.79	Project On-going
3	Construction of 9No. 14-Unit Open Market Stalls, 4No. 14-Unit Lockable Mini Stores and Paving of 2000 ² Market Spaces		GSCSP	2,709,089.60	Project On-going
4	Construction of 8No. Pavilions, 1No. Meat Shop and Market and Street Lighting		GSCSP	2,875,027.80	Project On-going
5	Provision and Installation of Market and Street Lighting (67No.)		GSCSP		Project On-going
6	Upgrading of 1.9Km Roads with Side Drains		GSCSP	3,883,574.74	Project On-going

7	Construction of 857m Bituminous Road with two-side Drains from Afari Kokookor street Junction to Ankamah Takei street Junction in Dormaa Ahenkro		GSCSP	4,398,500.18	Project On-going
8	Construct 2No additional waiting Lounges at the newly constructed Transport Terminal in Dormaa Ahenkro		GSCSP	946,549.11	Project On-going
9	Complete payment for Supply and installation of 300 No. single Arm Galvanized Street Poles with 67 No. 150 Watts LED Bulbs complete		GSCSP	652,179.96	Project On-going
10	Supply and erect traffic lights at Dormaa Ahenkro		DACF-RFG	450,000.00	Concept Note
11	Construction and pavement of 0.55km pedestrian walkway from SDA School to VRA Junction at Dormaa Ahenkro		DACF-RFG	829,705.00	Concept Note

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	8,700,564		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	14,000		
160804 1.4 ens tht the poor & vuln hv eqt rgts to econ rcss	0	950,000		
160807 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	14,000		
170103 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	235,000		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	15,240,680		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	125,000		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	28,631,408	197,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	240,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	33,000		
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	773,071		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	2,099,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	200,000		
520903 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	2,410,320		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	39,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	275,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	566,000		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	569,000		
640101 Improve human capital development and management	0	280,500		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	160,000		

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>
<i>Grand Total ¢</i>	28,631,408	33,141,635	-4,510,226	-13.61

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
294 02 00 001 27		28,631,408.40	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
		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					
		692,726.00	0.00	0.00	0.00
1412003	Stool Land Revenue	342,726.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	350,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
		903,179.00	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	127,240.00	0.00	0.00	0.00
1423004	Sale of Poultry	103,939.00	0.00	0.00	0.00
1423006	Burial Fees	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	12,000.00	0.00	0.00	0.00
1423322	Medical charges	30,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,600.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
		283,304.00	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	30,000.00	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 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
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 Services	3,600.00	0.00	0.00	0.00
1422024	Private Education Int.	7,200.00	0.00	0.00	0.00
1422025	Private Professionals	5,840.00	0.00	0.00	0.00
1422033	Stores	72,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	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	8,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	396.00	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	6,408.00	0.00	0.00	0.00
Output	0005 FINES/PENALTIES/FORFEIT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
		24,640.00	0.00	0.00	0.00
1430006	Slaughter Fines	6,000.00	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
Output	0006 RENT OF FACILITIES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
		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
Output	0007 INVESTMENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
		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
Output	0008 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
		10,873,663.00	0.00	0.00	0.00
1311018	World Bank	10,873,663.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
		15,332,465.40	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,471,963.67	0.00	0.00	0.00
1331002	DACF - Assembly	4,096,328.73	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,914,173.00	0.00	0.00	0.00
Grand Total		28,631,408.40	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	33,141,635	33,141,635	8,700,564
Management and Administration	0	0	0	10,193,856	10,193,856	6,718,785
	0	0	0	6,510,185	6,510,185	6,490,185
	0	0	0	1,625,600	1,625,600	228,600
	0	0	0	926,500	926,500	
	0	0	0	1,090,000	1,090,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	5,130,400	5,130,400	676,080
	0	0	0	676,080	676,080	676,080
	0	0	0	358,000	358,000	
	0	0	0	700,000	700,000	
	0	0	0	1,041,000	1,041,000	
	0	0	0	855,320	855,320	
	0	0	0	1,500,000	1,500,000	
Infrastructure Delivery and Management	0	0	0	16,826,114	16,826,114	616,434
	0	0	0	691,434	691,434	616,434
	0	0	0	394,000	394,000	
	0	0	0	1,078,345	1,078,345	
	0	0	0	2,000	2,000	
	0	0	0	13,283,700	13,283,700	
	0	0	0	1,376,635	1,376,635	
Economic Development	0	0	0	971,265	971,265	689,265
	0	0	0	724,265	724,265	689,265
	0	0	0	47,000	47,000	
	0	0	0	200,000	200,000	
Environmental Management	0	0	0	20,000	20,000	
	0	0	0	10,000	10,000	
	0	0	0	10,000	10,000	
Grand Total	0	0	0	33,141,635	33,141,635	8,700,564

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	33,141,635	33,141,635	8,700,564
Management and Administration	0	0	0	10,193,856	10,193,856	6,718,785
SP1: General Administration	0	0	0	9,030,951	9,030,951	6,365,951
21 Compensation of employees [GFS]	0	0	0	6,365,951	6,365,951	6,365,951
211	0	0	0	6,365,951	6,365,951	6,365,951
21110 Established Post	0	0	0	6,137,351	6,137,351	6,137,351
21111 Non Established Post	0	0	0	138,600	138,600	138,600
21112 Child Education Grant (Foreign Mission)	0	0	0	90,000	90,000	90,000
22 Use of goods and services	0	0	0	2,389,500	2,389,500	
221	0	0	0	2,389,500	2,389,500	
22101 Value Books	0	0	0	428,000	428,000	
22102 Utilities	0	0	0	68,000	68,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	430,000	430,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	220,000	220,000	
22108 Local Consultants Commission (Individuals)	0	0	0	550,000	550,000	
22109 Special Services	0	0	0	302,000	302,000	
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	
22112 Emergency Services	0	0	0	260,000	260,000	
28 Other expense	0	0	0	225,500	225,500	
281	0	0	0	22,000	22,000	
28141 Rent	0	0	0	22,000	22,000	
282	0	0	0	203,500	203,500	
28210 Dividend Paid By SOEs	0	0	0	203,500	203,500	
31 Non Financial Assets	0	0	0	50,000	50,000	
311	0	0	0	50,000	50,000	
31122 Sports Equipment	0	0	0	50,000	50,000	
SP2: Finance and Audit	0	0	0	197,000	197,000	
22 Use of goods and services	0	0	0	197,000	197,000	
221	0	0	0	197,000	197,000	
22101 Value Books	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22108 Local Consultants Commission (Individuals)	0	0	0	145,000	145,000	
SP3: Human Resource Management	0	0	0	572,737	572,737	292,237
21 Compensation of employees [GFS]	0	0	0	292,237	292,237	292,237
211	0	0	0	292,237	292,237	292,237
21110 Established Post	0	0	0	292,237	292,237	292,237
22 Use of goods and services	0	0	0	280,500	280,500	
221	0	0	0	280,500	280,500	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	270,500	270,500	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	393,168	393,168	60,597

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	60,597	60,597	60,597
211	0	0	0	60,597	60,597	60,597
21110 Established Post	0	0	0	60,597	60,597	60,597
22 Use of goods and services	0	0	0	332,571	332,571	
221	0	0	0	332,571	332,571	
22101 Value Books	0	0	0	166,571	166,571	
22107 Training, Seminar and Conference Cost	0	0	0	166,000	166,000	
Social Services Delivery	0	0	0	5,130,400	5,130,400	676,080
SP2.1 Education, youth & sports and Library services	0	0	0	2,610,320	2,610,320	
22 Use of goods and services	0	0	0	90,000	90,000	
221	0	0	0	90,000	90,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
22112 Emergency Services	0	0	0	20,000	20,000	
28 Other expense	0	0	0	110,000	110,000	
282	0	0	0	110,000	110,000	
28210 Dividend Paid By SOEs	0	0	0	110,000	110,000	
31 Non Financial Assets	0	0	0	2,410,320	2,410,320	
311	0	0	0	2,410,320	2,410,320	
31111 Hostels	0	0	0	100,000	100,000	
31112 WIP - Laboratories	0	0	0	2,010,320	2,010,320	
31131 Fuel Tanks	0	0	0	300,000	300,000	
SP2.2 Public Health Services and management	0	0	0	314,000	314,000	
22 Use of goods and services	0	0	0	90,000	90,000	
221	0	0	0	90,000	90,000	
22106 Maintenance of Office Equipment	0	0	0	60,000	60,000	
22112 Emergency Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	24,000	24,000	
282	0	0	0	24,000	24,000	
28210 Dividend Paid By SOEs	0	0	0	24,000	24,000	
31 Non Financial Assets	0	0	0	200,000	200,000	
311	0	0	0	200,000	200,000	
31112 WIP - Laboratories	0	0	0	200,000	200,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	566,000	566,000	
22 Use of goods and services	0	0	0	566,000	566,000	
221	0	0	0	566,000	566,000	
22101 Value Books	0	0	0	30,000	30,000	
22102 Utilities	0	0	0	60,000	60,000	
22103 General Cleaning	0	0	0	276,000	276,000	
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	
SP2.5 Social Welfare and community services	0	0	0	1,640,080	1,640,080	676,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	676,080	676,080	676,080
211	0	0	0	676,080	676,080	676,080
21110 Established Post	0	0	0	676,080	676,080	676,080
22 Use of goods and services	0	0	0	404,000	404,000	
221	0	0	0	404,000	404,000	
22101 Value Books	0	0	0	171,000	171,000	
22105 Vehicle Registration	0	0	0	2,500	2,500	
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	
22107 Training, Seminar and Conference Cost	0	0	0	28,500	28,500	
22112 Emergency Services	0	0	0	2,000	2,000	
28 Other expense	0	0	0	560,000	560,000	
282	0	0	0	560,000	560,000	
28210 Dividend Paid By SOEs	0	0	0	560,000	560,000	
Infrastructure Delivery and Management	0	0	0	16,826,114	16,826,114	616,434
SP3.1 Roads and Transport services	0	0	0	160,000	160,000	
22 Use of goods and services	0	0	0	160,000	160,000	
221	0	0	0	160,000	160,000	
22101 Value Books	0	0	0	60,000	60,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	467,548	467,548	227,548
21 Compensation of employees [GFS]	0	0	0	227,548	227,548	227,548
211	0	0	0	227,548	227,548	227,548
21110 Established Post	0	0	0	227,548	227,548	227,548
22 Use of goods and services	0	0	0	100,000	100,000	
221	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
22112 Emergency Services	0	0	0	15,000	15,000	
28 Other expense	0	0	0	140,000	140,000	
282	0	0	0	140,000	140,000	
28210 Dividend Paid By SOEs	0	0	0	140,000	140,000	
SP3.3 Public Works, rural housing and water management	0	0	0	16,198,565	16,198,565	388,885
21 Compensation of employees [GFS]	0	0	0	388,885	388,885	388,885
211	0	0	0	388,885	388,885	388,885
21110 Established Post	0	0	0	388,885	388,885	388,885
22 Use of goods and services	0	0	0	1,967,635	1,967,635	
221	0	0	0	1,967,635	1,967,635	
22101 Value Books	0	0	0	166,930	166,930	
22102 Utilities	0	0	0	2,000	2,000	
22106 Maintenance of Office Equipment	0	0	0	1,798,705	1,798,705	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	13,842,045	13,842,045	
311	0	0	0	13,842,045	13,842,045	
31112 WIP - Laboratories	0	0	0	100,000	100,000	
31113 Perimeter Protection/ Fence	0	0	0	12,722,045	12,722,045	
31131 Fuel Tanks	0	0	0	1,020,000	1,020,000	
Economic Development	0	0	0	971,265	971,265	689,265
SP4.1 Agricultural Services and Management	0	0	0	957,265	957,265	689,265
21 Compensation of employees [GFS]	0	0	0	689,265	689,265	689,265
211	0	0	0	689,265	689,265	689,265
21110 Established Post	0	0	0	689,265	689,265	689,265
22 Use of goods and services	0	0	0	268,000	268,000	
221	0	0	0	268,000	268,000	
22101 Value Books	0	0	0	100,000	100,000	
22102 Utilities	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	100,000	100,000	
22112 Emergency Services	0	0	0	35,000	35,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	14,000	14,000	
22 Use of goods and services	0	0	0	14,000	14,000	
221	0	0	0	14,000	14,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
Environmental Management	0	0	0	20,000	20,000	
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	
22 Use of goods and services	0	0	0	10,000	10,000	
221	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
28 Other expense	0	0	0	10,000	10,000	
282	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
Grand Total	0	0	0	33,141,635	33,141,635	8,700,564

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Donnae Central Municipal - Donnae-Athenkro	8,471,964	3,152,500	933,345	12,557,809	228,600	1,916,000	290,000	2,434,600	0	0	0	2,620,206	14,673,700	17,293,906	33,141,635
Management and Administration	6,480,185	896,500	50,000	7,436,685	228,600	1,397,000	0	1,625,600	0	0	0	1,315,571	0	1,315,571	10,193,856
Central Administration	6,137,351	831,000	50,000	7,018,351	228,600	1,100,000	0	1,328,600	0	0	0	891,571	0	891,571	9,238,522
Administration (Assembly Office)	0	10,000	0	10,000	0	187,000	0	187,000	0	0	0	0	0	0	197,000
Finance	0	10,000	0	10,000	0	187,000	0	187,000	0	0	0	0	0	0	197,000
Human Resource	292,237	30,500	0	322,737	0	10,000	0	10,000	0	0	0	240,000	0	240,000	572,737
Human Resource	292,237	30,500	0	322,737	0	10,000	0	10,000	0	0	0	240,000	0	240,000	572,737
Statistics	60,597	25,000	0	85,597	0	100,000	0	100,000	0	0	0	0	0	0	185,597
Statistics	60,597	25,000	0	85,597	0	100,000	0	100,000	0	0	0	0	0	0	185,597
Social Services Delivery	676,080	1,336,000	405,000	2,417,080	0	258,000	100,000	358,000	0	0	0	0	1,500,000	1,500,000	5,130,400
Education, Youth and Sports	0	160,000	205,000	365,000	0	40,000	100,000	140,000	0	0	0	0	1,500,000	1,500,000	2,610,320
Office of Departmental Head	0	160,000	205,000	365,000	0	40,000	100,000	140,000	0	0	0	0	1,500,000	1,500,000	2,610,320
Health	0	476,000	200,000	676,000	0	204,000	0	204,000	0	0	0	0	0	0	880,000
Office of District Medical Officer of Health	0	15,000	200,000	215,000	0	99,000	0	99,000	0	0	0	0	0	0	314,000
Environmental Health Unit	0	461,000	0	461,000	0	105,000	0	105,000	0	0	0	0	0	0	566,000
Social Welfare & Community Development	676,080	700,000	0	1,376,080	0	14,000	0	14,000	0	0	0	0	0	0	1,640,080
Office of Departmental Head	676,080	700,000	0	1,376,080	0	14,000	0	14,000	0	0	0	0	0	0	1,640,080
Infrastructure Delivery and Management	616,434	675,000	478,345	1,769,779	0	204,000	190,000	394,000	0	0	0	1,488,635	13,173,700	14,662,335	16,826,114
Physical Planning	227,548	95,000	0	322,548	0	35,000	0	35,000	0	0	0	110,000	0	110,000	467,548
Office of Departmental Head	227,548	95,000	0	322,548	0	35,000	0	35,000	0	0	0	110,000	0	110,000	467,548
Works	388,885	420,000	478,345	1,287,230	0	169,000	190,000	359,000	0	0	0	1,378,635	13,173,700	14,552,335	16,198,565
Office of Departmental Head	388,885	420,000	478,345	1,287,230	0	169,000	190,000	359,000	0	0	0	1,378,635	13,173,700	14,552,335	16,198,565
Urban Roads	0	160,000	0	160,000	0	0	0	0	0	0	0	0	0	0	160,000
Urban Roads	0	160,000	0	160,000	0	0	0	0	0	0	0	0	0	0	160,000
Economic Development	689,265	235,000	0	924,265	0	47,000	0	47,000	0	0	0	0	0	0	971,265
Agriculture	689,265	235,000	0	924,265	0	33,000	0	33,000	0	0	0	0	0	0	957,265

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
Trade, Industry and Tourism	689,265	235,000	0	924,265	0	33,000	0	33,000	0	0	0	0	0	0	0	14,000
Office of Departmental Head	0	0	0	0	0	14,000	0	14,000	0	0	0	0	0	0	0	14,000
Environmental Management	0	10,000	0	10,000	0	10,000	0	10,000	0	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	0	20,000
	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					6,137,351
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono					
Location Code	0701001	Dormaa-Ahenkro					
Compensation of employees [GFS]							6,137,351
Objective	000000	Compensation of Employees					6,137,351
Program	92001	Management and Administration					6,137,351
Sub-Program	92001001	SP1: General Administration					6,137,351
Operation	000000		0.0	0.0	0.0	6,137,351	
							6,137,351
							6,137,351
2111001 Established Post							6,137,351

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,328,600	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono						
Location Code	0701001	Dormaa-Ahenkro						

Compensation of employees [GFS] 228,600

Objective	000000	Compensation of Employees						228,600
Program	92001	Management and Administration						228,600
Sub-Program	92001001	SP1: General Administration						228,600
Operation	000000		0.0	0.0	0.0			228,600

2111102	Monthly Paid and Casual Labour	228,600
2111243	Transfer Grants	138,600
		90,000

Use of goods and services 973,500

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						731,500
Program	92001	Management and Administration						731,500
Sub-Program	92001001	SP1: General Administration						565,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			565,500

2210101	Printed Material and Stationery	565,500	
2210102	Office Facilities, Supplies and Accessories	30,000	
2210103	Refreshment Items	16,000	
2210111	Other Office Materials and Consumables	20,000	
2210114	Rations	10,000	
2210114	Rations	30,000	
2210201	Electricity charges	50,000	
2210202	Water	6,000	
2210203	Telecommunications	10,000	
2210204	Postal Charges	2,000	
2210402	Residential Accommodations	20,000	
2210404	Hotel Accommodations	10,000	
2210502	Maintenance and Repairs - Official Vehicles	40,000	
2210505	Running Cost - Official Vehicles	200,000	
2210509	Other Travel and Transportation	50,000	
2210510	Other Night Allowances	60,000	
2210511	Local Travel Cost	10,000	
2211101	Bank Charges	1,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	166,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			166,000
-----------	--------	--------------------------------------	-----	-----	-----	--	--	---------

2210709	Seminars/Conferences/Workshops - Domestic	166,000
2210710	Staff Development	120,000
2210711	Public Education and Sensitization	16,000
		30,000

Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev						242,000
Program	92001	Management and Administration						242,000
Sub-Program	92001001	SP1: General Administration						242,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	242,000
						242,000
		2210108 Construction Material				20,000
		2210902 Official Celebrations				90,000
		2210904 Substructure Allowances				6,000
		2210905 Assembly Members Sitings All				100,000
		2210906 Unit Committee/T. C. M. Allow				6,000
		2211201 Field Operations				12,500
		2211203 Emergency Works				7,500
		Other expense				126,500
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				126,500
Program	92001	Management and Administration				126,500
Sub-Program	92001001	SP1: General Administration				126,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	126,500
						126,500
		2821002 Professional Fees				15,500
		2821008 Awards and Rewards				1,000
		2821009 Donations				60,000
		2821010 Contributions				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					881,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono						
Location Code	0701001	Dormaa-Ahenkro						

Use of goods and services							732,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					732,000
Program	92001	Management and Administration					732,000
Sub-Program	92001001	SP1: General Administration					732,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		732,000

2210101	Printed Material and Stationery	732,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210108	Construction Material	100,000
2210114	Rations	157,000
2210502	Maintenance and Repairs - Official Vehicles	25,000
2210503	Fuel and Lubricants - Official Vehicles	20,000
2210601	Roads, Driveways and Grounds	50,000
2210709	Seminars/Conferences/Workshops - Domestic	100,000
2210902	Official Celebrations	70,000
2211201	Field Operations	100,000
2211203	Emergency Works	50,000
		40,000

Other expense							99,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					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

2814101	Rent	22,000
		22,000
2821002	Professional Fees	77,000
2821010	Contributions	12,000
		65,000

Non Financial Assets							50,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0		50,000

3112206	Plant and Machinery	50,000
		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)		850,000
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono		
Location Code	0701001	Dormaa-Ahenkro		

				Use of goods and services	850,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls			850,000	
Program	92001	Management and Administration			850,000	
Sub-Program	92001001	SP1: General Administration			850,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	850,000

2210709	Seminars/Conferences/Workshops - Domestic	850,000
2210801	Local Consultants Fees (Companies)	150,000
2211201	Field Operations	550,000
		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)		41,571
Organisation	2940101001	Dormaa Central Municipal - Dormaa-Ahenkro_Central Administration_Administration (Assembly Office)_ Bono		
Location Code	0701001	Dormaa-Ahenkro		

				Use of goods and services	41,571	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			41,571	
Program	92001	Management and Administration			41,571	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			41,571	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	41,571

2210102	Office Facilities, Supplies and Accessories	41,571
		41,571

Total Cost Centre 9,238,522

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		187,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2940200001	Dormaa Central Municipal - Dormaa-Ahenkro_Finance_Bono			
Location Code	0701001	Dormaa-Ahenkro			

			Use of goods and services			187,000
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				187,000
Program	92001	Management and Administration				187,000
Sub-Program	92001002	SP2: Finance and Audit				187,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	187,000

2210122	Value Books	187,000
2210711	Public Education and Sensitization	12,000
2210801	Local Consultants Fees (Companies)	30,000
2210804	Contract appointments	1,000
		144,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		10,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2940200001	Dormaa Central Municipal - Dormaa-Ahenkro_Finance_Bono			
Location Code	0701001	Dormaa-Ahenkro			

			Use of goods and services			10,000
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001002	SP2: Finance and Audit				10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000

2210711	Public Education and Sensitization	10,000
		10,000
Total Cost Centre		197,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	140,000
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	0701001	Dormaa-Ahenkro						
Use of goods and services							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	20,000
2211201 Field Operations							20,000	
							20,000	
Other expense							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	20,000
2821010 Contributions							20,000	
							20,000	
Non Financial Assets							100,000	
Objective	520903	4.a Build & upgr educ facil that are child disability & gdr sensi & safe						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						100,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	100,000
3111255 WIP - Office Buildings							100,000	
							100,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	365,000
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	0701001	Dormaa-Ahenkro					

Use of goods and services							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		70,000
	2210607	Repairs of Schools/Colleges					70,000
	2210703	Examination Fees and Expenses					50,000
							20,000

Other expense							90,000
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	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		90,000
	2821010	Contributions					90,000
	2821019	Scholarship and Bursaries					30,000
							60,000

Non Financial Assets							205,000
Objective	520903	4.a Build & upgr educ facil that are child disability & gdr sensi & safe					205,000
Program	92002	Social Services Delivery					205,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					205,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		205,000
	3111153	WIP - Bungalows/Flat					205,000
	3111255	WIP - Office Buildings					100,000
							105,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	605,320
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	0701001	Dormaa-Ahenkro		

				Non Financial Assets	605,320	
Objective	520903	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			605,320	
Program	92002	Social Services Delivery			605,320	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			605,320	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	605,320

3111256	WIP - School Buildings	605,320
		605,320

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,500,000
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	0701001	Dormaa-Ahenkro		

				Non Financial Assets	1,500,000	
Objective	520903	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			1,500,000	
Program	92002	Social Services Delivery			1,500,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,500,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,500,000

3111256	WIP - School Buildings	1,500,000
		1,200,000
3113108	Furniture and Fittings	300,000

Total Cost Centre 2,610,320

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	99,000
Function Code	70721	General Medical services (IS)						
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Bono						
Location Code	0701001	Dormaa-Ahenkro						
Use of goods and services							75,000	
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
2211201 Field Operations							15,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002002	SP2.2 Public Health Services and management						60,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	60,000
2210603 Repairs of Office Buildings							60,000	
Other expense							24,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						24,000
Program	92002	Social Services Delivery						24,000
Sub-Program	92002002	SP2.2 Public Health Services and management						24,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	24,000
2821010 Contributions							24,000	
							24,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				215,000
Function Code	70721	General Medical services (IS)					
Organisation	2940401001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Office of District Medical Officer of Health_Bono					
Location Code	0701001	Dormaa-Ahenkro					
Use of goods and services							15,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					15,000
Program	92002	Social Services Delivery					15,000
Sub-Program	92002002	SP2.2 Public Health Services and management					15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,000
2211201 Field Operations							15,000
Non Financial Assets							200,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002002	SP2.2 Public Health Services and management					200,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		200,000
3111253 WIP - Health Centres							200,000
Total Cost Centre							314,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	105,000
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0701001	Dormaa-Ahenkro	

			Use of goods and services	105,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		105,000
Program	92002	Social Services Delivery		105,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		105,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	105,000

	2210301	Cleaning Materials	105,000
	2210302	Contract Cleaning Service Charges	30,000
			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70740	Public health services	461,000
Organisation	2940402001	Dormaa Central Municipal - Dormaa-Ahenkro_Health_Environmental Health Unit_Bono	
Location Code	0701001	Dormaa-Ahenkro	

			Use of goods and services	461,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		461,000
Program	92002	Social Services Delivery		461,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		461,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	461,000

	2210104	Medical Supplies	461,000
	2210205	Sanitation Charges	30,000
	2210301	Cleaning Materials	60,000
	2210302	Contract Cleaning Service Charges	21,000
	2210616	Maintenance of Public Sanitary Facilities	150,000
			200,000

Total Cost Centre 566,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 724,265
Function Code	70421	Agriculture cs	
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono	
Location Code	0701001	Dormaa-Ahenkro	

			Compensation of employees [GFS]	689,265
Objective	000000	Compensation of Employees		689,265
Program	92004	Economic Development		689,265
Sub-Program	92004001	SP4.1 Agricultural Services and Management		689,265
Operation	000000		0.0 0.0 0.0	689,265

2111001	Established Post	689,265
		689,265

			Use of goods and services	35,000
Objective	170103	2.3 Double agric prod & incms of SS fd prod & non-farm empl		35,000
Program	92004	Economic Development		35,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		35,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	35,000

2211201	Field Operations	35,000
		35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 33,000
Function Code	70421	Agriculture cs	
Organisation	2940600001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture_Bono	
Location Code	0701001	Dormaa-Ahenkro	

			Use of goods and services	33,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		33,000
Program	92004	Economic Development		33,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	33,000

2210201	Electricity charges	33,000
2210202	Water	5,000
2210502	Maintenance and Repairs - Official Vehicles	3,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
		15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	200,000
Function Code	70421	Agriculture cs						
Organisation	294060001	Dormaa Central Municipal - Dormaa-Ahenkro_Agriculture__Bono						
Location Code	0701001	Dormaa-Ahenkro						
Use of goods and services							200,000	
Objective	170103	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						200,000
Program	92004	Economic Development						200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						200,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	200,000
							200,000	
2210110 Specialised Stock							50,000	
2210120 Purchase of Petty Tools/Implements							50,000	
2210902 Official Celebrations							100,000	
Total Cost Centre							957,265	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	252,548	
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Office of Departmental Head_Bono		
Location Code	0701001	Dormaa-Ahenkro		

			Compensation of employees [GFS]		227,548
Objective	000000	Compensation of Employees			227,548
Program	92003	Infrastructure Delivery and Management			227,548
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			227,548
Operation	000000		0.0	0.0	0.0
					227,548
2111001 Established Post					227,548

			Use of goods and services		25,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			25,000
Program	92003	Infrastructure Delivery and Management			25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			25,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0
					25,000
2210102 Office Facilities, Supplies and Accessories					25,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	35,000	
Organisation	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro_Physical Planning_Office of Departmental Head_Bono		
Location Code	0701001	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
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	2940701001	Dormaa Central Municipal - Dormaa-Ahenkro Physical Planning Office of Departmental Head Bono					
Location Code	0701001	Dormaa-Ahenkro					
Use of goods and services							40,000
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	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	40,000
							40,000
							25,000
							15,000
Other expense							30,000
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	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	30,000
							30,000
							30,000
Other expense							110,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					110,000
Program	92003	Infrastructure Delivery and Management					110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					110,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	110,000
							110,000
							110,000
Total Cost Centre							467,548

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	676,080
Function Code	70620	Community Development		
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0701001	Dormaa-Ahenkro		

				Compensation of employees [GFS]	676,080	
Objective	000000	Compensation of Employees			676,080	
Program	92002	Social Services Delivery			676,080	
Sub-Program	92002005	SP2.5 Social Welfare and community services			676,080	
Operation	000000		0.0	0.0	0.0	676,080

2111001	Established Post	676,080
		676,080

				Amount (GH¢)
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	0701001	Dormaa-Ahenkro		

				Use of goods and services	14,000	
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

2210101	Printed Material and Stationery	14,000
2210509	Other Travel and Transportation	1,000
2210709	Seminars/Conferences/Workshops - Domestic	2,500
2210711	Public Education and Sensitization	4,000
2211201	Field Operations	4,500
		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	700,000
Function Code	70620	Community Development						
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0701001	Dormaa-Ahenkro						
Use of goods and services							320,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss						320,000
Program	92002	Social Services Delivery						320,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						320,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	320,000
							320,000	
2210108 Construction Material							120,000	
2210601 Roads, Driveways and Grounds							200,000	
Other expense							380,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss						380,000
Program	92002	Social Services Delivery						380,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						380,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	380,000
							380,000	
2821009 Donations							260,000	
2821019 Scholarship and Bursaries							120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	250,000
Function Code	70620	Community Development						
Organisation	2940801001	Dormaa Central Municipal - Dormaa-Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0701001	Dormaa-Ahenkro						
Use of goods and services							70,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss						70,000
Program	92002	Social Services Delivery						70,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						70,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	70,000
							70,000	
							50,000	
							20,000	
Other expense							180,000	
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss						180,000
Program	92002	Social Services Delivery						180,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						180,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	180,000
							180,000	
							180,000	
Total Cost Centre							1,640,080	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	408,885
Function Code	70610	Housing development					
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono					
Location Code	0701001	Dormaa-Ahenkro					
Compensation of employees [GFS]							388,885
Objective	000000	Compensation of Employees					388,885
Program	92003	Infrastructure Delivery and Management					388,885
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					388,885
Operation	000000		0.0	0.0	0.0	388,885	
2111001 Established Post							388,885
							388,885
Use of goods and services							20,000
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
2210102 Office Facilities, Supplies and Accessories							20,000
							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	359,000	
Function Code	70610	Housing development						
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono						
Location Code	0701001	Dormaa-Ahenkro						
Use of goods and services							169,000	
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					169,000	
Program	92003	Infrastructure Delivery and Management					169,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					169,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	169,000
	2210601	Roads, Driveways and Grounds					169,000	
	2210602	Repairs of Residential Buildings					20,000	
	2210603	Repairs of Office Buildings					30,000	
	2210604	Maintenance of Furniture and Fixtures					50,000	
	2210606	Maintenance of General Equipment					6,000	
	2210610	Maintenance of Drains					20,000	
	2210611	Maintenance of Markets					10,000	
	2210617	Street Lights/Traffic Lights					3,000	
							30,000	
Non Financial Assets							190,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					190,000	
Program	92003	Infrastructure Delivery and Management					190,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					190,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	190,000
	3111304	Markets					190,000	
	3113110	Water Systems					120,000	
							70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	878,345
Function Code	70610	Housing development		
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono		
Location Code	0701001	Dormaa-Ahenkro		

				Use of goods and services	400,000	
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt			400,000	
Program	92003	Infrastructure Delivery and Management			400,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			400,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000
	2210107	Electrical Accessories				400,000
	2210601	Roads, Driveways and Grounds				50,000
	2210603	Repairs of Office Buildings				100,000
						250,000

				Non Financial Assets	478,345	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			478,345	
Program	92003	Infrastructure Delivery and Management			478,345	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			478,345	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	478,345
	3111258	WIP-Recreational Centres/Park				478,345
	3111354	WIP - Markets				100,000
	3113108	Furniture and Fittings				128,345
	3113110	Water Systems				100,000
						150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	2,000
Function Code	70610	Housing development		
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono		
Location Code	0701001	Dormaa-Ahenkro		

				Use of goods and services	2,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			2,000	
Program	92003	Infrastructure Delivery and Management			2,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,000
	2210202	Water				2,000
						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				13,173,700
Function Code	70610	Housing development					
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono					
Location Code	0701001	Dormaa-Ahenkro					
Non Financial Assets							13,173,700
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					13,173,700
Program	92003	Infrastructure Delivery and Management					13,173,700
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					13,173,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		13,173,700
							13,173,700
3111305 Car/Lorry Park							1,000,000
3111309 Urban Roads							6,600,000
3111354 WIP - Markets							4,873,700
3113101 Electrical Networks							700,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,376,635
Function Code	70610	Housing development					
Organisation	2941001001	Dormaa Central Municipal - Dormaa-Ahenkro_Works_Office of Departmental Head_Bono					
Location Code	0701001	Dormaa-Ahenkro					
Use of goods and services							1,376,635
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,376,635
Program	92003	Infrastructure Delivery and Management					1,376,635
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,376,635
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,376,635
							1,376,635
2210117 Teaching and Learning Materials							96,930
2210601 Roads, Driveways and Grounds							829,705
2210617 Street Lights/Traffic Lights							450,000
Total Cost Centre							16,198,565

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	14,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2941101001	Dormaa Central Municipal - Dormaa-Ahenkro_Trade, Industry and Tourism_Office of Departmental Head_Bono					
Location Code	0701001	Dormaa-Ahenkro					
Use of goods and services						14,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					14,000
Program	92004	Economic Development					14,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					14,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	14,000
						14,000	
2210101 Printed Material and Stationery						5,000	
2210505 Running Cost - Official Vehicles						9,000	
<i>Total Cost Centre</i>						14,000	

							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	0701001	Dormaa-Ahenkro						
Use of goods and services							10,000	
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
							10,000	
2210711 Public Education and Sensitization							10,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<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	0701001	Dormaa-Ahenkro						
Other expense							10,000	
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
							10,000	
2821010 Contributions							10,000	
Total Cost Centre							20,000	

							Amount (GH¢)
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	0701001	Dormaa-Ahenkro					
Use of goods and services							30,000
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	910109	910109 - Supervision and cordination	1.0	1.0	1.0		30,000
							30,000
2210102 Office Facilities, Supplies and Accessories							30,000
							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70451	Road transport					
Organisation	2941600001	Dormaa Central Municipal - Dormaa-Ahenkro_Urban Roads_Bono					
Location Code	0701001	Dormaa-Ahenkro					
Use of goods and services							130,000
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					130,000
Program	92003	Infrastructure Delivery and Management					130,000
Sub-Program	92003001	SP3.1 Roads and Transport services					130,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		130,000
							130,000
2210102 Office Facilities, Supplies and Accessories							30,000
2210601 Roads, Driveways and Grounds							100,000
Total Cost Centre							160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	302,237
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0701001	Dormaa-Ahenkro		

Compensation of employees [GFS]				292,237
Objective	000000	Compensation of Employees		292,237
Program	92001	Management and Administration		292,237
Sub-Program	92001003	SP3: Human Resource Management		292,237
Operation	000000		0.0 0.0 0.0	292,237
				292,237
2111001 Established Post				292,237

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0701001	Dormaa-Ahenkro		

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	0701001	Dormaa-Ahenkro					
Use of goods and services							20,500
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
							20,500
2210709 Seminars/Conferences/Workshops - Domestic							20,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				240,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2941801001	Dormaa Central Municipal - Dormaa-Ahenkro_Human Resource_Human Resource_Human Resource Management_Bono					
Location Code	0701001	Dormaa-Ahenkro					
Use of goods and services							240,000
Objective	640101	Improve human capital development and management					240,000
Program	92001	Management and Administration					240,000
Sub-Program	92001003	SP3: Human Resource Management					240,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		240,000
							240,000
2210710 Staff Development							240,000
Total Cost Centre							572,737

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	70,597
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono	
Location Code	0701001	Dormaa-Ahenkro	

			Compensation of employees [GFS]	60,597
Objective	000000	Compensation of Employees		60,597
Program	92001	Management and Administration		60,597
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		60,597
Operation	000000		0.0 0.0 0.0	60,597

2111001 Established Post			60,597
			60,597

			Use of goods and services	10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

2210102 Office Facilities, Supplies and Accessories			10,000
			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	100,000
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono	
Location Code	0701001	Dormaa-Ahenkro	

			Use of goods and services	100,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		100,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	100,000

2210101 Printed Material and Stationery			100,000
			100,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2941901001	Dormaa Central Municipal - Dormaa-Ahenkro_Statistics_Statistics_Statistics_Bono				
Location Code	0701001	Dormaa-Ahenkro				
Use of goods and services						15,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
						15,000
2210102 Office Facilities, Supplies and Accessories						15,000
Total Cost Centre						185,597
Total Vote						33,141,635

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	24,160,571	24,160,571	
1_No Poverty	950,000	950,000	
11_Sustainable Cities and Communities	420,000	420,000	
16_Peace, Justice, and Strong Institutions	2,872,571	2,872,571	
17_Partnerships for the Goals	322,000	322,000	
2_Zero Hunger	268,000	268,000	
3_Good Health and Well-Being	314,000	314,000	
4_ Quality Education	2,610,320	2,610,320	
5_Gender Equality	14,000	14,000	
6_Clean Water and Sanitation	1,135,000	1,135,000	
8_ Decent Work and Economic Growth	14,000	14,000	
9_Industry, Innovation, and Infrastructure	15,240,680	15,240,680	
Grand Total	0	0	0
	24,160,571	24,160,571	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa Central Municipal - Dormaa-Ahenkro	0	0	0	24,441,071	24,441,071	0
9101 - Generic Operations	0	0	0	16,513,180	16,513,180	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	565,500	565,500	0
910109 - Supervision and coordination	0	0	0	160,000	160,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,842,045	13,842,045	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,945,635	1,945,635	0
9102 - TRADE AND INDUSTRY	0	0	0	14,000	14,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	14,000	14,000	0
9103 - AGRICULTURE	0	0	0	268,000	268,000	0
910301 - Extension Services	0	0	0	235,000	235,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	33,000	33,000	0
9104 - EDUCATION	0	0	0	2,610,320	2,610,320	0
910402 - Supervision and inspection of Education Delivery	0	0	0	200,000	200,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,410,320	2,410,320	0
9105 - HEALTH	0	0	0	880,000	880,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	39,000	39,000	0
910502 - Clinical services	0	0	0	200,000	200,000	0
910503 - Public Health services	0	0	0	641,000	641,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	964,000	964,000	0
910601 - Social intervention programmes	0	0	0	950,000	950,000	0
910603 - Community mobilization	0	0	0	14,000	14,000	0
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	0
910701 - Disaster management	0	0	0	20,000	20,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	2,307,071	2,307,071	0
910801 - Procurement management	0	0	0	50,000	50,000	0
910805 - Administrative and technical meetings	0	0	0	976,500	976,500	0
910809 - Citizen participation in local governance	0	0	0	1,073,000	1,073,000	0
910810 - Plan and budget preparation	0	0	0	207,571	207,571	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9110 - PHYSICAL PLANNING	0	0	0	240,000	240,000	0
911001 - Land acquisition and registration	0	0	0	205,000	205,000	0
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	0
9111 - WORKS	0	0	0	22,000	22,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	22,000	22,000	0
9113 - FINANCE	0	0	0	197,000	197,000	0
911303 - Revenue collection and management	0	0	0	197,000	197,000	0
9117 - Department of Statistics	0	0	0	125,000	125,000	0
911702 - Coordination and Harmonization of data	0	0	0	125,000	125,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	280,500	280,500	0
911803 - Staff Training and skills development	0	0	0	280,500	280,500	0
Grand Total	0	0	0	24,441,071	24,441,071	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	24,441,071	24,441,071	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	565,500	565,500	
	565,500	565,500	
910109 - Supervision and cordination	160,000	160,000	
	30,000	30,000	
	130,000	130,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,842,045	13,842,045	
	190,000	190,000	
	478,345	478,345	
	13,173,700	13,173,700	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,945,635	1,945,635	
	169,000	169,000	
	400,000	400,000	
	1,376,635	1,376,635	
910201 - Promotion of Small, Medium and Large scale enterprises	14,000	14,000	
	14,000	14,000	
910301 - Extension Services	235,000	235,000	
	35,000	35,000	
	200,000	200,000	
910302 - Surveillance and Management of Diseases and Pests	33,000	33,000	
	33,000	33,000	
910402 - Supervision and inspection of Education Delivery	200,000	200,000	
	40,000	40,000	
	160,000	160,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,410,320	2,410,320	
	100,000	100,000	
	205,000	205,000	
	605,320	605,320	
	1,500,000	1,500,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	39,000	39,000	
	39,000	39,000	
910502 - Clinical services	200,000	200,000	
	200,000	200,000	
910503 - Public Health services	641,000	641,000	
	165,000	165,000	
	476,000	476,000	
910601 - Social intervention programmes	950,000	950,000	
	700,000	700,000	
	250,000	250,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	14,000	14,000	
	14,000	14,000	
910701 - Disaster management	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
910801 - Procurement management	50,000	50,000	
	50,000	50,000	
910805 - Administrative and technical meetings	976,500	976,500	
	126,500	126,500	
	850,000	850,000	
910809 - Citizen participation in local governance	1,073,000	1,073,000	
	242,000	242,000	
	831,000	831,000	
910810 - Plan and budget preparation	207,571	207,571	
	166,000	166,000	
	41,571	41,571	
911001 - Land acquisition and registration	205,000	205,000	
	25,000	25,000	
	70,000	70,000	
	110,000	110,000	
911002 - Land use and Spatial planning	35,000	35,000	
	35,000	35,000	
911101 - Supervision and regulation of infrastructure development	22,000	22,000	
	20,000	20,000	
	2,000	2,000	
911303 - Revenue collection and management	197,000	197,000	
	187,000	187,000	
	10,000	10,000	
911702 - Coordination and Harmonization of data	125,000	125,000	
	10,000	10,000	
	100,000	100,000	
	15,000	15,000	
911803 - Staff Training and skills development	280,500	280,500	
	10,000	10,000	
	10,000	10,000	
	20,500	20,500	
	240,000	240,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	24,441,071	24,441,071	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Dormaa Central Municipal - Dormaa-Ahenkr	24,441,071	24,441,071	
70111 Exec. & leg. Organs (cs)	2,872,571	2,872,571	
	1,100,000	1,100,000	
	881,000	881,000	
	850,000	850,000	
	41,571	41,571	
70112 Financial & fiscal affairs (CS)	602,500	602,500	
	20,000	20,000	
	297,000	297,000	
	45,500	45,500	
	240,000	240,000	
70133 Overall planning & statistical services (CS)	240,000	240,000	
	25,000	25,000	
	35,000	35,000	
	70,000	70,000	
	110,000	110,000	
70360 Public order and safety n.e.c	20,000	20,000	
	10,000	10,000	
	10,000	10,000	
70411 General Commercial & economic affairs (CS)	14,000	14,000	
	14,000	14,000	
70421 Agriculture cs	268,000	268,000	
	35,000	35,000	
	33,000	33,000	
	200,000	200,000	
70451 Road transport	160,000	160,000	
	30,000	30,000	
	130,000	130,000	
70610 Housing development	15,809,680	15,809,680	
	20,000	20,000	
	359,000	359,000	
	878,345	878,345	
	2,000	2,000	
	13,173,700	13,173,700	
	1,376,635	1,376,635	
70620 Community Development	964,000	964,000	
	14,000	14,000	
	700,000	700,000	
	250,000	250,000	

*Expenditure by Functions of Government and Source of Funding**In GH¢*

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70721 General Medical services (IS)	314,000	314,000	
	99,000	99,000	
	215,000	215,000	
70740 Public health services	566,000	566,000	
	105,000	105,000	
	461,000	461,000	
70980 Education n.e.c	2,610,320	2,610,320	
	140,000	140,000	
	365,000	365,000	
	605,320	605,320	
	1,500,000	1,500,000	
Grand Total	0	0	0
	24,441,071	24,441,071	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Dormaa Central Municipal - Dormaa-Ahenkro	24,441,071	24,441,071	
70111 Exec. & leg. Organs (cs)	2,872,571	2,872,571	
70112 Financial & fiscal affairs (CS)	602,500	602,500	
70133 Overall planning & statistical services (CS)	240,000	240,000	
70360 Public order and safety n.e.c	20,000	20,000	
70411 General Commercial & economic affairs (CS)	14,000	14,000	
70421 Agriculture cs	268,000	268,000	
70451 Road transport	160,000	160,000	
70610 Housing development	15,809,680	15,809,680	
70620 Community Development	964,000	964,000	
70721 General Medical services (IS)	314,000	314,000	
70740 Public health services	566,000	566,000	
70980 Education n.e.c	2,610,320	2,610,320	
Grand Total	0	0	0
	24,441,071	24,441,071	