



REPUBLIC OF GHANA

# **SUPPLEMENTARY COMPOSITE BUDGET**

## **FOR 2025-2028**

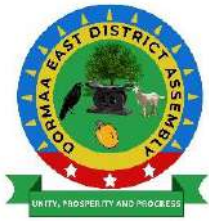
### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

#### **DORMAA EAST DISTRICT ASSEMBLY**

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# OFFICE OF THE DORMAA EAST DISTRICT ASSEMBLY

P. O Box 5, Wamfie, Bono Region

Digital Address: BE-0071-2926

*Kindly quote this number and date on all correspondence*

Our Ref. No.:

Your Ref. No.:

Date: July 29, 2025

## APPROVAL STATEMENT

The 2025 Revised/Supplementary District Composite Budget has been approved and given authority for its implementation by the Dormaa East District Assembly at a Special Resolution meeting held on this day, July 29, 2025 at the District Assembly Conference Hall, Wamfie.

The total breakdown of the composite budget is as follows:

Classification	Supplementary	Supplementary/Revised
Compensation of Employees	301,600.00	8,258,353.28
Uses of Goods and Services	3,189,154.68	7,407,788.06
Capital Expenditure	16,857,964.89	19,484,396.10
<b>Grand Total</b>	<b>20,348,719.57</b>	<b>35,150,537.44</b>

**MR. MARK MAXWELL MENSAH**  
Ag. DISTRICT CO-ORD. DIRECTOR

**HON. ISAAC AFI**  
PRESIDING MEMBER

Date: .....

Date: .....



**BONO REGION**

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**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	301,600		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	100,000		
150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	4,726,420		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	100,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	8,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	44,691		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,980,636		
450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	45,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	37,006,452	0		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	55,950		
500106 12.b dev & implt tools to monitor sust devel imps for tour	0	400,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,641,570		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	950,507		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,066,568		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	170,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,506,568		
610103 5.5 Ensure full & effect. particip fo women	0	86,322		
680102 13.2 Integrate climate chg measures into natl policies & pln	0	150,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,148,319		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	1,866,568		
<b>Grand Total ¢</b>	<b>37,006,452</b>	<b>20,348,720</b>	<b>16,657,732</b>	<b>81.86</b>

## 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 East District - Wamfie	0	0	0	20,348,720	20,351,736	20,552,207
<b>Management and Administration</b>	0	0	0	3,383,186	3,386,202	3,417,018
	0	0	0	301,600	304,616	304,616
	0	0	0	157,000	157,000	158,570
	0	0	0	40,000	40,000	40,400
	0	0	0	2,884,586	2,884,586	2,913,432
<b>Social Services Delivery</b>	0	0	0	9,014,546	9,014,546	9,104,691
	0	0	0	600,507	600,507	606,512
	0	0	0	7,884,706	7,884,706	7,963,553
	0	0	0	529,332	529,332	534,626
<b>Infrastructure Delivery and Management</b>	0	0	0	2,474,568	2,474,568	2,499,314
	0	0	0	2,474,568	2,474,568	2,499,314
<b>Economic Development</b>	0	0	0	5,226,420	5,226,420	5,278,684
	0	0	0	160,000	160,000	161,600
	0	0	0	5,066,420	5,066,420	5,117,084
<b>Environmental and Sanitation Management</b>	0	0	0	250,000	250,000	252,500
	0	0	0	100,000	100,000	101,000
	0	0	0	150,000	150,000	151,500
<b>Grand Total</b>	0	0	0	20,348,720	20,351,736	20,552,207

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Dormaa East District - Wamfie	0	921,372	16,049,260	16,970,632	0	0	0	0	0	0	0	0	0	0	16,970,632
Management and Administration	0	0	2,283,136	2,283,136	0	0	0	0	0	0	0	0	0	0	2,283,136
Central Administration	0	0	2,283,136	2,283,136	0	0	0	0	0	0	0	0	0	0	2,283,136
Administration (Assembly Office)	0	0	2,283,136	2,283,136	0	0	0	0	0	0	0	0	0	0	2,283,136
Social Services Delivery	0	763,372	6,733,136	7,496,508	0	0	0	0	0	0	0	0	0	0	7,496,508
Education, Youth and Sports	0	95,002	3,766,568	3,861,570	0	0	0	0	0	0	0	0	0	0	3,861,570
Office of Departmental Head	0	86,568	350,000	436,568	0	0	0	0	0	0	0	0	0	0	436,568
Education	0	8,434	3,416,568	3,425,002	0	0	0	0	0	0	0	0	0	0	3,425,002
Health	0	668,370	2,966,568	3,634,938	0	0	0	0	0	0	0	0	0	0	3,634,938
Environmental Health Unit	0	668,370	900,000	1,568,370	0	0	0	0	0	0	0	0	0	0	1,568,370
Hospital services	0	0	2,066,568	2,066,568	0	0	0	0	0	0	0	0	0	0	2,066,568
Infrastructure Delivery and Management	0	8,000	1,866,568	1,874,568	0	0	0	0	0	0	0	0	0	0	1,874,568
Physical Planning	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Office of Departmental Head	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Works	0	0	1,866,568	1,866,568	0	0	0	0	0	0	0	0	0	0	1,866,568
Water	0	0	1,866,568	1,866,568	0	0	0	0	0	0	0	0	0	0	1,866,568
Economic Development	0	0	5,166,420	5,166,420	0	0	0	0	0	0	0	0	0	0	5,166,420
Trade, Industry and Tourism	0	0	5,166,420	5,166,420	0	0	0	0	0	0	0	0	0	0	5,166,420
Trade	0	0	4,666,420	4,666,420	0	0	0	0	0	0	0	0	0	0	4,666,420
Tourism	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	0	500,000
Environmental and Sanitation Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Disaster Prevention	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Dormaa East District - Wamfie	20,047,120	20,047,120	20,247,591
11_Sustainable Cities and Communities	8,000	8,000	8,080
12_ Responsible Consumption and Production	400,000	400,000	404,000
13_Climate Action	150,000	150,000	151,500
16_Peace, Justice, and Strong Institutions	3,081,277	3,081,277	3,112,090
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	100,000	100,000	101,000
3_Good Health and Well-Being	2,236,568	2,236,568	2,258,934
4_ Quality Education	9,363,497	9,363,497	9,457,132
5_Gender Equality	86,322	86,322	87,185
6_Clean Water and Sanitation	3,373,136	3,373,136	3,406,867
9_Industry, Innovation, and Infrastructure	1,248,319	1,248,319	1,260,802
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	20,047,120	20,047,120	20,247,591

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>301,600</b>	
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono			
Location Code	0709001	Dormaa East - Wamfie			
<b>Compensation of employees [GFS]</b>				<b>301,600</b>	
Objective	000000	Compensation of Employees		<b>301,600</b>	
Program	91001	Management and Administration		<b>301,600</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>301,600</b>	
Operation	000000	0.0	0.0	0.0	<b>301,600</b>
Child Education Grant (Foreign Mission)				<b>301,600</b>	
2111248 Special Allowance/Honorarium				<b>301,600</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				152,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0709001	Dormaa East - Wamfie					

**Use of goods and services 122,000**

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 82,000

Program 91001 Management and Administration 82,000

Sub-Program 91001001 SP1.1: General Administration 82,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 52,000

Vehicle Registration 52,000

2210201 Electricity charges 4,000

2210503 Fuel and Lubricants - Official Vehicles 30,000

2210511 Local Travel Cost 18,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 30,000

Vehicle Registration 30,000

2210603 Repairs of Office Buildings 20,000

2210606 Maintenance of General Equipment 10,000

Objective 480107 16.7 ens responsive, incl & rep dec-mkg at all levls 40,000

Program 91001 Management and Administration 40,000

Sub-Program 91001001 SP1.1: General Administration 40,000

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 40,000

Vehicle Registration 40,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 40,000

**Other expense 30,000**

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 20,000

Program 91001 Management and Administration 20,000

Sub-Program 91001001 SP1.1: General Administration 20,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,000

Rent 20,000

2814101 Rent 20,000

Objective 480107 16.7 ens responsive, incl & rep dec-mkg at all levls 10,000

Program 91001 Management and Administration 10,000

Sub-Program 91001001 SP1.1: General Administration 10,000

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 10,000

Dividend Paid By SOEs 10,000

2821009 Donations 10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>40,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Other expense</b>						<b>40,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				<b>40,000</b>
Program	91001	Management and Administration				<b>40,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>40,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>40,000</b>
Dividend Paid By SOEs						<b>40,000</b>
2821009 Donations						<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				2,884,586
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0709001	Dormaa East - Wamfie					

**Use of goods and services 503,450**

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 452,500

Program 91001 Management and Administration 452,500

Sub-Program 91001001 SP1.1: General Administration 452,500

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 35,000

Vehicle Registration 35,000

2211201 Field Operations 35,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 380,000

Vehicle Registration 380,000

2210602 Repairs of Residential Buildings 250,000

2210603 Repairs of Office Buildings 120,000

2211304 Insurance of Vehicles 10,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 37,500

Vehicle Registration 37,500

2210709 Seminars/Conferences/Workshops - Domestic 37,500

Objective 450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't 45,000

Program 91001 Management and Administration 45,000

Sub-Program 91001005 SP1.5: Human Resource Management 45,000

Operation 911803 911803 - Staff Training and skills development 1.0 1.0 1.0 45,000

Vehicle Registration 45,000

2210710 Staff Development 45,000

Objective 480107 16.7 ens responsive, incl & rep dec-mkg at all levs 5,950

Program 91001 Management and Administration 5,950

Sub-Program 91001001 SP1.1: General Administration 5,950

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 5,950

Vehicle Registration 5,950

2210709 Seminars/Conferences/Workshops - Domestic 5,950

**Other expense 98,000**

Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels 98,000

Program 91001 Management and Administration 98,000

Sub-Program 91001001 SP1.1: General Administration 98,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 90,000

Rent 90,000

2814101 Rent 90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	8,000
Dividend Paid By SOEs						8,000
2821010 Contributions						8,000
<b>Non Financial Assets</b>						<b>2,283,136</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				2,283,136
Program	91001	Management and Administration				2,283,136
Sub-Program	91001001	SP1.1: General Administration				2,283,136
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,000
WIP - Laboratories						90,000
3113108 Furniture and Fittings						40,000
3113210 Software						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,660,000
WIP - Laboratories						1,660,000
3111255 WIP - Office Buildings						1,500,000
3112211 Office Equipment						160,000
Project	910806	910806 - Security management	1.0	1.0	1.0	533,136
WIP - Laboratories						533,136
3111259 WIP - Police Post						533,136
<b>Total Cost Centre</b>						<b>3,378,186</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>5,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3100200001	Dormaa East District - Wamfie_Finance__Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>5,000</b>
Program	91001	Management and Administration					<b>5,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>5,000</b>
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	<b>5,000</b>	
Vehicle Registration						<b>5,000</b>	
2210122 Value Books						<b>5,000</b>	
<i><b>Total Cost Centre</b></i>						<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
<b>Institution</b>	01	Government of Ghana Sector					
<b>Fund Type/Source</b>	12602					<i><b>Total By Fund Source</b></i>	<b>100,000</b>
<b>Function Code</b>	70980	Education n.e.c					
<b>Organisation</b>	3100301001	Dormaa East District - Wamfie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
<b>Location Code</b>	0709001	Dormaa East - Wamfie					
<b>Other expense</b>						<b>100,000</b>	
<b>Objective</b>	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>100,000</b>
<b>Program</b>	91006	Social Services Delivery					<b>100,000</b>
<b>Sub-Program</b>	91006001	SP2.1 Education, youth & Sports Services					<b>100,000</b>
<b>Operation</b>	910402	910402 - Supervision and inspection of Education Delivery				1.0    1.0    1.0	<b>100,000</b>
Dividend Paid By SOEs						<b>100,000</b>	
2821010 Contributions						<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>436,568</b>
Function Code	70980	Education n.e.c					
Organisation	3100301001	Dormaa East District - Wamfie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>60,000</b>
Program	91006	Social Services Delivery					<b>60,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>60,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>60,000</b>
Vehicle Registration							<b>60,000</b>
2210902 Official Celebrations							<b>60,000</b>
<b>Other expense</b>							<b>26,568</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>26,568</b>
Program	91006	Social Services Delivery					<b>26,568</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>26,568</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	<b>26,568</b>
Dividend Paid By SOEs							<b>26,568</b>
2821010 Contributions							<b>26,568</b>
<b>Non Financial Assets</b>							<b>350,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>350,000</b>
Program	91006	Social Services Delivery					<b>350,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>350,000</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	<b>350,000</b>
WIP - Laboratories							<b>350,000</b>
3113160 WIP - Furniture and Fittings							<b>350,000</b>
<b>Total Cost Centre</b>							<b>536,568</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>950,000</b>
Function Code	70911	Pre-primary education					
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Non Financial Assets</b>						<b>950,000</b>	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					<b>950,000</b>
Program	91006	Social Services Delivery					<b>950,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>950,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	<b>600,000</b>
WIP - Laboratories						<b>600,000</b>	
3111256 WIP - School Buildings						<b>600,000</b>	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.0 1.0 1.0	<b>350,000</b>
WIP - Laboratories						<b>350,000</b>	
3113160 WIP - Furniture and Fittings						<b>350,000</b>	
<b>Total Cost Centre</b>						<b>950,000</b>	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				<b>Total By Fund Source</b>
Function Code	70912	Primary education			<b>507</b>
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono			
Location Code	0709001	Dormaa East - Wamfie			

				<b>Non Financial Assets</b>		<b>507</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				<b>507</b>
Program	91006	Social Services Delivery				<b>507</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>507</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>507</b>

WIP - Laboratories		<b>507</b>
3111256	WIP - School Buildings	<b>507</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				<b>Total By Fund Source</b>
Function Code	70912	Primary education			<b>966,568</b>
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono			
Location Code	0709001	Dormaa East - Wamfie			

				<b>Non Financial Assets</b>		<b>966,568</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>966,568</b>
Program	91006	Social Services Delivery				<b>966,568</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>966,568</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>650,000</b>

WIP - Laboratories		<b>650,000</b>
3111256	WIP - School Buildings	<b>650,000</b>

Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	<b>316,568</b>
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WIP - Laboratories		<b>316,568</b>
3113160	WIP - Furniture and Fittings	<b>316,568</b>

<b>Total Cost Centre</b>					<b>967,075</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70921	Lower-secondary education				<b>2,000,000</b>
Organisation	3100302003	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Junior High_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Non Financial Assets</b>						<b>2,000,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>2,000,000</b>
Program	91006	Social Services Delivery				<b>2,000,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>2,000,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				<b>1,150,000</b>
WIP - Laboratories						<b>1,150,000</b>
3111256 WIP - School Buildings						<b>1,150,000</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				<b>850,000</b>
WIP - Laboratories						<b>850,000</b>
3113160 WIP - Furniture and Fittings						<b>850,000</b>
<b>Total Cost Centre</b>						<b>2,000,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		<b>70,000</b>
Function Code	70922	Upper-secondary education			
Organisation	3100302004	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Senior High_Bono			
Location Code	0709001	Dormaa East - Wamfie			

				<b>Other expense</b>		<b>70,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>70,000</b>
Program	91006	Social Services Delivery				<b>70,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>70,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>70,000</b>
Dividend Paid By SOEs						<b>70,000</b>
2821019 Scholarship and Bursaries						<b>70,000</b>

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		<b>8,434</b>
Function Code	70922	Upper-secondary education			
Organisation	3100302004	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Senior High_Bono			
Location Code	0709001	Dormaa East - Wamfie			

				<b>Other expense</b>		<b>8,434</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>8,434</b>
Program	91006	Social Services Delivery				<b>8,434</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>8,434</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>8,434</b>
Dividend Paid By SOEs						<b>8,434</b>
2821019 Scholarship and Bursaries						<b>8,434</b>
				<b>Total Cost Centre</b>		<b>78,434</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>60,000</b>
Function Code	70922	Upper-secondary education				
Organisation	3100302005	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Technical / Vocational_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Other expense</b>						<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>60,000</b>
Program	91006	Social Services Delivery				<b>60,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>60,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>60,000</b>
Dividend Paid By SOEs						<b>60,000</b>
2821019 Scholarship and Bursaries						<b>60,000</b>
<i><b>Total Cost Centre</b></i>						<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>50,000</b>
Function Code	70740	Public health services						
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Other expense</b>							<b>50,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>50,000</b>
Program	91006	Social Services Delivery						<b>50,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>50,000</b>
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>50,000</b>
Dividend Paid By SOEs							<b>50,000</b>	
2821010 Contributions							<b>50,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>1,456,568</b>
Function Code	70740	Public health services						
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Use of goods and services</b>							<b>180,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>180,000</b>
Program	91006	Social Services Delivery						<b>180,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>180,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>180,000</b>
Vehicle Registration							<b>180,000</b>	
2210301 Cleaning Materials							<b>90,000</b>	
2210711 Public Education and Sensitization							<b>50,000</b>	
2211201 Field Operations							<b>40,000</b>	
<b>Other expense</b>							<b>568,370</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>568,370</b>
Program	91006	Social Services Delivery						<b>568,370</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>568,370</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>368,370</b>
Dividend Paid By SOEs							<b>368,370</b>	
2821010 Contributions							<b>368,370</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>200,000</b>
Dividend Paid By SOEs							<b>200,000</b>	
2821017 Refuse Lifting Expenses							<b>200,000</b>	
<b>Non Financial Assets</b>							<b>708,198</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>708,198</b>
Program	91006	Social Services Delivery						<b>708,198</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>708,198</b>
Project	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>100,000</b>
WIP - Laboratories							<b>100,000</b>	
3111353 WIP - Toilets							<b>100,000</b>	
Project	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>58,198</b>
WIP - Laboratories							<b>58,198</b>	
3111319 Containers / Bins							<b>58,198</b>	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>550,000</b>
WIP - Laboratories							<b>550,000</b>	
3113152 WIP - Sewers							<b>550,000</b>	
<b>Total Cost Centre</b>							<b>1,506,568</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602			<i>Total By Fund Source</i>			170,000
Function Code	70731	General hospital services (IS)					
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services__Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					70,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	70,000
Vehicle Registration							70,000
2210711 Public Education and Sensitization							70,000
<b>Other expense</b>							<b>100,000</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					100,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000
2821010 Contributions							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603			<i>Total By Fund Source</i>			2,066,568
Function Code	70731	General hospital services (IS)					
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services__Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Non Financial Assets</b>							<b>2,066,568</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,066,568
Program	91006	Social Services Delivery					2,066,568
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,066,568
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,600,000
WIP - Laboratories							1,600,000
3111252 WIP - Clinics							1,600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	466,568
WIP - Laboratories							466,568
3111252 WIP - Clinics							466,568
<b>Total Cost Centre</b>							<b>2,236,568</b>

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**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs					<b>100,000</b>	
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture__Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					<b>100,000</b>	
Program	91008	Economic Development					<b>100,000</b>	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>100,000</b>	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration							<b>100,000</b>	
2210902 Official Celebrations							<b>100,000</b>	
<b>Total Cost Centre</b>							<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>	<b>8,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3100701001	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>						<b>8,000</b>	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>8,000</b>
Program	91007	Infrastructure Delivery and Management					<b>8,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>8,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>8,000</b>
Vehicle Registration						<b>8,000</b>	
2211201 Field Operations						<b>8,000</b>	
<b><i>Total Cost Centre</i></b>						<b>8,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602			<i><b>Total By Fund Source</b></i>			<b>150,000</b>
Function Code	70620	Community Development					
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Other expense</b>							<b>150,000</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>150,000</b>
Program	91006	Social Services Delivery					<b>150,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>150,000</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>150,000</b>
Dividend Paid By SOEs							<b>150,000</b>
2821009 Donations							<b>100,000</b>
2821010 Contributions							<b>50,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607			<i><b>Total By Fund Source</b></i>			<b>112,788</b>
Function Code	70620	Community Development					
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Use of goods and services</b>							<b>26,467</b>
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>26,467</b>
Program	91006	Social Services Delivery					<b>26,467</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>26,467</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	<b>26,467</b>
Vehicle Registration							<b>26,467</b>
2211101 Bank Charges							<b>100</b>
2211201 Field Operations							<b>26,367</b>
<b>Other expense</b>							<b>86,322</b>
Objective	610103	5.5 Ensure full & effect. particip fo women					<b>86,322</b>
Program	91006	Social Services Delivery					<b>86,322</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>86,322</b>
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	<b>86,322</b>
Dividend Paid By SOEs							<b>86,322</b>
2821010 Contributions							<b>86,322</b>
<b>Total Cost Centre</b>							<b>262,788</b>

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	<b>416,544</b>
Function Code	71040	Family and children						
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Use of goods and services</b>							<b>86,322</b>	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						<b>44,691</b>
Program	91006	Social Services Delivery						<b>44,691</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>44,691</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>44,691</b>
Vehicle Registration							<b>44,691</b>	
2210711 Public Education and Sensitization							<b>44,691</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>41,630</b>
Program	91006	Social Services Delivery						<b>41,630</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>41,630</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>41,630</b>
Vehicle Registration							<b>41,630</b>	
2210711 Public Education and Sensitization							<b>41,630</b>	
<b>Other expense</b>							<b>330,222</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>330,222</b>
Program	91006	Social Services Delivery						<b>330,222</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>330,222</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>330,222</b>
Dividend Paid By SOEs							<b>330,222</b>	
2821010 Contributions							<b>330,222</b>	
<b>Total Cost Centre</b>							<b>416,544</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>			<b>1,866,568</b>
Function Code	70630	Water supply				
Organisation	3101003001	Dormaa East District - Wamfie_Works_Water__Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Non Financial Assets</b>						<b>1,866,568</b>
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water				<b>1,866,568</b>
Program	91007	Infrastructure Delivery and Management				<b>1,866,568</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>1,866,568</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>1,696,568</b>
WIP - Laboratories						<b>1,696,568</b>
3113162 WIP - Water Systems						<b>1,696,568</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>170,000</b>
WIP - Laboratories						<b>170,000</b>
3113162 WIP - Water Systems						<b>170,000</b>
<b>Total Cost Centre</b>						<b>1,866,568</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>600,000</b>
Function Code	70451	Road transport					
Organisation	3101004001	Dormaa East District - Wamfie_Works_Feeder Roads_Bono					
Location Code	0709001	Dormaa East - Wamfie					
<b>Non Financial Assets</b>						<b>600,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>600,000</b>
Program	91007	Infrastructure Delivery and Management					<b>600,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>600,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0    1.0    1.0	<b>600,000</b>
WIP - Laboratories						<b>600,000</b>	
3111360 WIP-Feeder Roads						<b>600,000</b>	
<b>Total Cost Centre</b>						<b>600,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3101102001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Trade__Bono		
Location Code	0709001	Dormaa East - Wamfie		

**Other expense** 60,000

Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET								60,000
Program	91008	Economic Development								60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					60,000

Dividend Paid By SOEs										60,000
2821009	Donations									60,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector									
Fund Type/Source	12603		<i>Total By Fund Source</i>								4,666,420
Function Code	70411	General Commercial & economic affairs (CS)									
Organisation	3101102001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Trade__Bono									
Location Code	0709001	Dormaa East - Wamfie									

**Non Financial Assets** 4,666,420

Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET								4,666,420
Program	91008	Economic Development								4,666,420
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								4,666,420
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0					4,666,420

WIP - Laboratories										4,666,420
3111354	WIP - Markets									4,666,420

**Total Cost Centre** 4,726,420

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>400,000</b>
Function Code	70473	Tourism						
Organisation	3101104001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Tourism_Bono						
Location Code	0709001	Dormaa East - Wamfie						
<b>Non Financial Assets</b>							<b>400,000</b>	
Objective	500106	12.b dev & implt tools to monitor sust devel imps for tour						<b>400,000</b>
Program	91008	Economic Development						<b>400,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>400,000</b>
Project	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>400,000</b>
WIP - Laboratories							<b>400,000</b>	
3111260 WIP- Recreational Centers							<b>400,000</b>	
<b>Total Cost Centre</b>							<b>400,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention__Bono		
Location Code	0709001	Dormaa East - Wamfie		

			<b>Other expense</b>	<b>100,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		<b>100,000</b>
Program	91009	Environmental and Sanitation Management		<b>100,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		<b>100,000</b>
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	<b>100,000</b>

Dividend Paid By SOEs				<b>100,000</b>
2821010	Contributions			<b>100,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>150,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention__Bono		
Location Code	0709001	Dormaa East - Wamfie		

			<b>Other expense</b>	<b>150,000</b>
Objective	680102	13.2 Integrate climate chg measures into natl policies & pln		<b>150,000</b>
Program	91009	Environmental and Sanitation Management		<b>150,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		<b>150,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	<b>150,000</b>

Dividend Paid By SOEs				<b>150,000</b>
2821010	Contributions			<b>150,000</b>

**Total Cost Centre 250,000**

**Total Vote 20,348,720**

**DORMAA EAST DISTRICT ASSEMBLY  
REVISED / SUPPLEMENTARY BUDGET FOR 2025 FISCAL YEAR**

actstd	Supplem't
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Sum of tamount1	Column Labels					
Row Labels	11001	12200	12602	12603	12607	Grand Total
<b>INVESTMENT</b>						
Acquire and develop site for liquid waste management				550,000.00		550,000.00
Acquire Revenue Database for the Assembly				50,000.00		50,000.00
Complete 1 No. 3 unit Classroom Block at Awuakrom				100,000.00		100,000.00
Complete 1 No. 3 unit Classroom Block at Kyeremasu Islamic Secondary School				0.00		0.00
Completion of abandoned toilets District Wide				100,000.00		100,000.00
Completion of Modern Police station in Wamfie-Middle Belt				533,135.91		533,135.91
Construction and furnishing 1 No. 6-unit classroom block at Dormaa Akwamu Metho. School.				550,000.00		550,000.00
Construction and furnishing of 1 No. 3 Unit classroom at Nseseresu Asuhyea JHS				550,000.00		550,000.00
Construction of 1 No. 2 unit KG Block with office and store at Wamanafo St.James				1,200,000.00		1,200,000.00
Construction of 24 hour economic market at Wamfie				4,666,419.89		4,666,419.89
Construction of and furnishing CHPS Compund at Abroso				650,000.00		650,000.00
Construction of and furnishing CHPS Compund at Praprababida				650,000.00		650,000.00
Construction of classroom block			507.25			507.25
Construction of Maternity Block at Wamfie Hospital				100,000.00		100,000.00
Construction of office block for the Decentralized Department				1,500,000.00		1,500,000.00
Creation of access road				600,000.00		600,000.00
Drilling and mechanization of 1 No. borehole at Agya Amadukrom				120,000.00		120,000.00
Drilling and mechanization of 1 No. borehole at Akontanim				120,000.00		120,000.00
Drilling and mechanization of 1 No. borehole at Akyirikor Abroso				120,000.00		120,000.00

actstd	Supplem't
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Sum of tamount1	Column Labels					
Row Labels	11001	12200	12602	12603	12607	Grand Total
Drilling and mechanization of 1 No. borehole at Begyewe				120,000.00		120,000.00
Drilling and mechanization of 1 No. borehole at Derma				120,000.00		120,000.00
Drilling and mechanization of 1 No. borehole at Dormaa Akwamu				120,000.00		120,000.00
Drilling and mechanization of 1 No. borehole at Dormaa Akwamu Takoradi				120,000.00		120,000.00
Drilling and mechanization of 1 No. borehole at Kyeremasu Ahenboboano				120,000.00		120,000.00
Drilling and mechanization of 1 No. borehole at Sunuraase				120,000.00		120,000.00
Drilling and mechanization of 1 No. borehole at Suprie				120,000.00		120,000.00
Extend and expand water to other communities				496,567.96		496,567.96
Facelift of the Eco-tourism Centre( Dredging, Acquisition and Design of the complete Site)				400,000.00		400,000.00
OFFICE EQUIPMENTS				160,000.00		160,000.00
Payment for completion of Asuotianao CHPS compound				200,000.00		200,000.00
Procure Refuse containers				58,197.96		58,197.96
Procurement of consumables and Office equipment				0.00		0.00
Procurement of office furnitures				40,000.00		40,000.00
Provision of 1000 No. Dual Desks for the Primary Schools in the District				316,567.96		316,567.96
Provision of 2,000 No. Mono Desks for the JHS Schools in the District				850,000.00		850,000.00
Provision of 200 Teachers Tables and Chairs				150,000.00		150,000.00
Provision of 800 No. Kg Tables and 800 No. Chairs(Hexagonal)				350,000.00		350,000.00
Provision of Classroom Cupboards for Schools in the District				200,000.00		200,000.00
Rehabilitate /Renovate existing Health facility at Dormaa Akwamu				466,567.96		466,567.96
Repair and Maintenance of Borehole at Wamfie Market				80,000.00		80,000.00

actstd	Supplem't
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Sum of tamount1	Column Labels					
Row Labels	11001	12200	12602	12603	12607	Grand Total
Repair and Maintenance of Boreholes at Dormaa Akwamu Community				90,000.00		90,000.00
<b>SERVICE</b>						
45 Training and Capacity Building				45,000.00		45,000.00
46 Internal management of the organisation and protocol services		52,000.00				52,000.00
Evacuate refuse dumps and maintain final dumping site				200,000.00		200,000.00
Renovation/Rehabilitation of office building		20,000.00				20,000.00
Renovation/Rehabilitation,maintenance and Furnishing Of DCE Residence				250,000.00		250,000.00
"37_ Procurement of consumables and Office equipment (Value Books)"		5,000.00				5,000.00
31 Revised Local Plans				8,000.00		8,000.00
39 Monitoring & Evaluation of all programs and projects				35,000.00		35,000.00
40 District Security Council (DISEC)				37,500.00		37,500.00
40 Finance & Administration				5,950.00		5,950.00
40 Finance & Administration.		40,000.00				40,000.00
Administrative cost DFMC					26,366.62	26,366.62
Administrative meetings Bank charges					100.00	100.00
Advocacy, organisational development and OPDs					86,321.85	86,321.85
Donations		10,000.00				10,000.00
Donations and contributions			100,000.00			100,000.00
Economic development					181,194.71	181,194.71
Education and Training					52,933.25	52,933.25
Logistical support for health care facilities			100,000.00			100,000.00
Maintenance of General Equipments		10,000.00				10,000.00
Maintenance of office building and other structures				120,000.00		120,000.00
Medical and assistance device					96,094.16	96,094.16
Parents/care giver support					86,321.84	86,321.84
payment rent		20,000.00				20,000.00
payment rent.				90,000.00		90,000.00
Prepare and update District Environmental Sanitation Action Plan(DESSAP)				40,000.00		40,000.00
Procurement of Cleaning materials(such as Refuse /bins,detergents,brooms etc) for Daily &Monthly Clean-Up Exercises				90,000.00		90,000.00

actstd	Supplem't
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Sum of tamount1	Column Labels					
Row Labels	11001	12200	12602	12603	12607	Grand Total
Project Drawings				8,000.00		8,000.00
Regularly dislodge all institution and public toilets				100,000.00		100,000.00
Renewal of NHIS for the volnurable			50,000.00			50,000.00
Sanitation improvement Package(SIP)				96,801.25		96,801.25
Scholarships and Bursaries to Students(District Education Fund)			60,000.00	8,434.31		68,434.31
Scholarships and Bursaries to Students(District Education Fund) mp			70,000.00			70,000.00
Support Educational Services such as My First Day at School, independent day etc				60,000.00		60,000.00
Support Enveronmental and Sanition Management Programmes in the District such as tree planting,Antibush fire campaign, Climate Change etc				150,000.00		150,000.00
Support for sanitation programs			50,000.00			50,000.00
Support to Disaster Victims			100,000.00			100,000.00
Support to District Education Fund				26,567.96		26,567.96
Support to District Education Fund MP			100,000.00			100,000.00
Support to National Celebrtions			100,000.00			100,000.00
Support to the aged and vulnurable			100,000.00			100,000.00
Udertake health screening activities			70,000.00			70,000.00
Undertake desilting of public drains				80,000.00		80,000.00
Undertake Districtwide fumigation exercise				91,568.75		91,568.75
Undertake Household education and Support implementation of Community Led Total Sanitation				50,000.00		50,000.00
Vehicle insurance				10,000.00		10,000.00
ZERO COSTING	0.00					0.00
<b>COMPENSATION</b>						
Assembly Members Allowance	301,600.00					301,600.00
<b>Grand Total</b>	<b>301,600.00</b>	<b>157,000.00</b>	<b>900,507.25</b>	<b>18,460,279.91</b>	<b>529,332.43</b>	<b>20,348,719.59</b>



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**Re: SUBMISSION OF REVISED/SUPPLEMENTARY BUDGET**

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**From** Zoltan Twum Barimah <zoltan.twumbarimah@brcc.gov.gh>

**Date** Wed 8/6/2025 10:08 AM

**To** Emmanuel Acheampong <emmanuel.acheampong@deda.gov.gh>

**Cc** joshuamireku13@gmail.com <joshuamireku13@gmail.com>; kwakuatyerekoh@gmail.com <kwakuatyerekoh@gmail.com>

Received, thank you.

**Zoltan Twum Barimah**

Budget Analyst

Bono Regional Coordinating Council  
Sunyani

+233 24 935 8303

zoltan.twumbarimah@brcc.gov.gh  
zoltantayti22@gmail.com

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**From:** Emmanuel Acheampong <emmanuel.acheampong@deda.gov.gh>

**Sent:** Wednesday, August 6, 2025 9:36:13 AM

**To:** Zoltan Twum Barimah <zoltan.twumbarimah@brcc.gov.gh>

**Cc:** joshuamireku13@gmail.com <joshuamireku13@gmail.com>; kwakuatyerekoh@gmail.com <kwakuatyerekoh@gmail.com>

**Subject:** SUBMISSION OF REVISED/SUPPLEMENTARY BUDGET

Please find attached the Revised / Supplementary Budget for the Dormaa East District Assembly for your information and perusal

**EMMANUEL NTI ACHEAMPONG**  
**ASSISTANT BUDGET ANALYST**  
**DORMAA EAST DISTRICT ASSEMBLY**  
**For: DISTRICT COORDINATING DIRECTOR**