



REPUBLIC OF GHANA

SUPPLEMENTARY COMPOSITE BUDGET

FOR 2025-2028

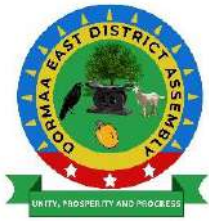
PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

DORMAA EAST DISTRICT ASSEMBLY

Table of Contents

Approval Statement	i
Financial Information	1
Summary of Financing Surplus / Deficit by Budget Version	1
Expenditure by Programme	2
Summary of Expenditure by Programme, Economic Classification and Funding.....	3
Summary of Expenditure by Sustainable Development Goals (SDGs).....	4
Summary of Budget Details by Chart of Accounts	5
Revised / supplementary budget for 2025 fiscal year	30
Evidence of Submission of documents	34



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
Grand Total	20,348,719.57	35,150,537.44

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		
Grand Total ¢	37,006,452	20,348,720	16,657,732	81.86

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
Management and Administration	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
Social Services Delivery	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
Infrastructure Delivery and Management	0	0	0	2,474,568	2,474,568	2,499,314
	0	0	0	2,474,568	2,474,568	2,499,314
Economic Development	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
Environmental and Sanitation Management	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
Grand Total	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		Tot. External
Dormaa East District - Wamfie	0	921,372	16,049,260	16,970,632	0	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	0	2,283,136
Central Administration	0	0	2,283,136	2,283,136	0	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	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	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	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	0	436,568
Education	0	8,434	3,416,568	3,425,002	0	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	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	0	1,568,370
Hospital services	0	0	2,066,568	2,066,568	0	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	0	1,874,568
Physical Planning	0	8,000	0	8,000	0	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	0	8,000
Works	0	0	1,866,568	1,866,568	0	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	0	1,866,568
Economic Development	0	0	5,166,420	5,166,420	0	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	0	5,166,420
Trade	0	0	4,666,420	4,666,420	0	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	0	500,000
Environmental and Sanitation Management	0	150,000	0	150,000	0	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	0	150,000
	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000

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 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
Grand Total	0	0	0
	20,047,120	20,047,120	20,247,591

				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)		301,600	
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono			
Location Code	0709001	Dormaa East - Wamfie			
Compensation of employees [GFS]				301,600	
Objective	000000	Compensation of Employees		301,600	
Program	91001	Management and Administration		301,600	
Sub-Program	91001001	SP1.1: General Administration		301,600	
Operation	000000	0.0	0.0	0.0	301,600
Child Education Grant (Foreign Mission)				301,600	
2111248 Special Allowance/Honorarium				301,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				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

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			40,000
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				
Other expense						40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				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
Non Financial Assets						2,283,136
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
Total Cost Centre						3,378,186

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

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>	100,000
Function Code	70980	Education n.e.c					
Organisation	3100301001	Dormaa East District - Wamfie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Other expense						100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery				1.0 1.0 1.0	100,000
Dividend Paid By SOEs						100,000	
2821010 Contributions						100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				507
Function Code	70912	Primary education					
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							507
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					507
Program	91006	Social Services Delivery					507
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					507
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	507	
WIP - Laboratories							507
3111256 WIP - School Buildings							507
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				966,568
Function Code	70912	Primary education					
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							966,568
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					966,568
Program	91006	Social Services Delivery					966,568
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					966,568
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,000	
WIP - Laboratories							650,000
3111256 WIP - School Buildings							650,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	316,568	
WIP - Laboratories							316,568
3113160 WIP - Furniture and Fittings							316,568
Total Cost Centre							967,075

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		70,000
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			

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

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		8,434
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			

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

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

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>	50,000
Function Code	70740	Public health services						
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Other expense							50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						50,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821010 Contributions							50,000	

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

							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					
Use of goods and services							70,000
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
Other expense							100,000
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					
Non Financial Assets							2,066,568
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
Total Cost Centre							2,236,568

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>	
Function Code	70421	Agriculture cs					100,000	
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture__Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							100,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					100,000	
Program	91008	Economic Development					100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210902 Official Celebrations							100,000	
<i>Total Cost Centre</i>							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	60,000
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>
Function Code	70411	General Commercial & economic affairs (CS)	4,666,420
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

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

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

				Other expense	100,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000	
Program	91009	Environmental and Sanitation Management			100,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			100,000	
Operation	910701	910701 - Disaster management	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>	150,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention__Bono		
Location Code	0709001	Dormaa East - Wamfie		

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

Dividend Paid By SOEs						150,000
2821010	Contributions					150,000

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
INVESTMENT						
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
SERVICE						
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
COMPENSATION						
Assembly Members Allowance	301,600.00					301,600.00
Grand Total	301,600.00	157,000.00	900,507.25	18,460,279.91	529,332.43	20,348,719.59



Re: SUBMISSION OF REVISED/SUPPLEMENTARY BUDGET

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

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