



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

DORMAA EAST DISTRICT ASSEMBLY



**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: 29th October, 2025.

APPROVAL STATEMENT

The 2026 Annual Workplan of the Dormaa East District has been approved and given authority for its implementation by the General Assembly at a meeting held on this day Wednesday, 29th October, 2025 at the District Assembly Conference Hall, Wamfie.

The District Composite Budget is **GH¢ 43,780,342.18** (Forty-three Million, Seven Hundred and Eighty Thousand, Three Hundred and Forty Two Ghana Cedis Eighteen Pesewas Only), comprising

<i>Compensation of Employees</i>	<i>Goods and Services</i>	<i>Capital Expenditure</i>
GH¢8,829,573.11	GH¢9,279,978.11	GH¢25,670,790.96

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Dormaa East District Assembly, which was carved out from the old Dormaa District, is one of the 27 District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The district was established in 2007 by the Legislative Instrument 1851 in line with the government's objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes. The district was inaugurated on 29th February 2008 with Wamfie as its administrative capital.

Location and Size

Dormaa East District lies between Latitude 7^o.08'N and 7^o.25'N and Longitude 20.35'W and 20.48'W. It covers a total land area of 541 Square Kilometers. The district shares common boundaries with the Dormaa Central Municipal Assembly to the west, the Berekum East Municipal Assembly to the north, the Sunyani West Municipal Assembly to the east, and the Asunafo North Municipal Assembly and Asutifi District Assembly to the south. The district's capital town is Wamfie, located about 54 kilometers from Sunyani, the capital of the Bono Region.

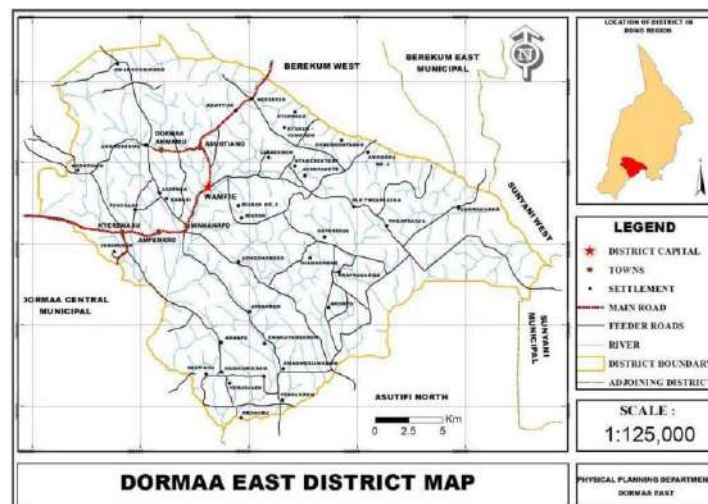


Figure 1: Map of Dormaa East District

Population Structure

According to the Ghana Statistical Service 2021 Population and Housing Census, the District has a population of 67,899 with a growth rate of 2.6 percent. The sex distribution according to the Population and Housing Census is 49.1% for males and 50.9% for females. Furthermore, the District has an estimated population of 75,475 for the year 2025 and a projected estimate of 77,131 for 2026.

According to 2021PHC, about 60.40 percent of the population falls within the working age group as compared to the National estimate of 60.38%. Children under 15 years account for about 33.97% of the population, while the aged people (65 years and older) form 5.60%.

The district has an average household size of 3.6, same as the national average, according to the 2021 PHC. This means that there is a low dependency on the household heads and housing facilities in the district.

Mission

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

Vision

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

Goals

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

Core Functions

The core responsibilities of the District Assembly are based on the Local Government Act 936 of 2016. These functions are primarily focused on achieving its goals and carrying out its mission of enhancing the well-being of its residents:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government Agency / Ministry through the Regional Co-ordinating Council (RCC).
- Formulate and execute plans, programmes, and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide work and services in the district.
- Be responsible for the development, improvement, and management of human settlements and the environment in the district.
- In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts and public tribunals in the district for the promotion of justice.
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment

District Economy

Agriculture

The mainstay of the local economy of the district is agriculture. The sector employs 62.4% of the total labor force of the district according to 2021 PHC. About 91% of the district has access to agricultural extension services. Major food crops grown by farmers include plantain, cassava, cocoyam, rice, vegetables, yams, and maize. Cocoa and cashews are

the main cash crops cultivated in the district. Fruits like citrus and pawpaw are also cultivated in the district, while there are also livestock production, poultry, piggery, and ruminant production.

The district has ten (10) Agricultural Extension Officers and three veterinary extension officers. These agricultural Extension Officers play a major role in promoting agricultural value chain activities by assisting the farmers and other value chain activities in the district.

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

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

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

Financial Services

The district has no commercial banks. However, the district has one rural bank established and eight (8) other financial institutions (credit unions) to offer credit facilities to customers, both individual and cooperatives. Despite the increase in the number of financial institutions, access to credit by individuals and farmer groups has always been quite challenging.

Market Centre

The largest market in the district, known as the "Friday Market," is located in the district capital. This market is renowned for its weekly operation on Fridays and is a hub for trading fresh agricultural produce. Given that agriculture, particularly crop farming, is the primary economic activity in the area, locally grown food products are regularly transported to other regions of the country.

In recent years, the district assembly, in collaboration with donor partners, has undertaken initiatives to support farmers in cultivating and supplying cashew seeds to the market. These cashew seeds are also sent to various parts of the country, contributing significantly to the assembly's revenue. The export of agricultural commodities has become a crucial pillar of the assembly's income.

Furthermore, the assembly has taken steps over the years to establish market stores and sheds in major communities such as Wamfie, Wamanafo, Kyeremasu, Asuotiano, Akontanim, and Dormaa Akwamu. These facilities serve as daily markets where agricultural produce is predominantly traded, fostering economic connections within rural areas.

Road Network

The district has 56.70 kilometers of tarred roads, a section of which is part of the Berekum-Dormaa Ahenkro trunk (16.0km) road, while 145.05 kilometers of roads remain untarred. Apart from the Asuotiano-Dormaa Akwamu road, Kyeremasu-Akontanim road, and the Berekum-Dormaa Ahenkro trunk road that passes through the district, which is tarred. Approximately 71.89% of the district's road network is not tarred. This condition of the untarred roads makes it challenging and time-consuming to transport both people and agricultural goods from rural farming areas to urban centers.

To enhance the existing road infrastructure, the government, through cocoa road initiatives, has upgraded the feeder road that connects Dormaa East with the Sunyani municipality. This improvement has resulted in a shorter and more efficient route, aligned with the government's commitment to road development.

Education

The day-to-day administration of education in the district is discharged by the Ghana Education Service (GES) through the District Education Directorate. However, the District Assembly also offers support to the Directorate for the delivery of education as well as the provision of school infrastructure to make education accessible to all. Below are the categories of educational institutions in the district.

Table 1: Educational institutions in the district, source: District Education Directorate

Categories	Private	Public	Total
Kindergarten	29	46	75
Primary	29	46	75
JHS	13	37	50
SHS/SHTS	0	2	2
Tertiary	1	1	2
Total	72	132	204

Health

The district has fourteen (14) healthcare facilities made up of three (3) major referral hospitals at Wamfie (District Hospital), two (2) private hospital. (St Mathews Polyclinic) at Ampenkro and Nipa Hia Hospital at Wamfie, five (5) health centers, and six (6) CHPS compounds that attend to the health needs of the people. There are also various herbal and bone-setting centers in the district.

Table 2: Health Facilities in the District

Categories	Private	Public	Total
CHPS Compound	0	6	6
Clinic	0	0	0
Health Centre	2	3	5
Hospital	2	1	3

Categories	Private	Public	Total
Maternity Home	0	0	0
Grand Total	4	10	14

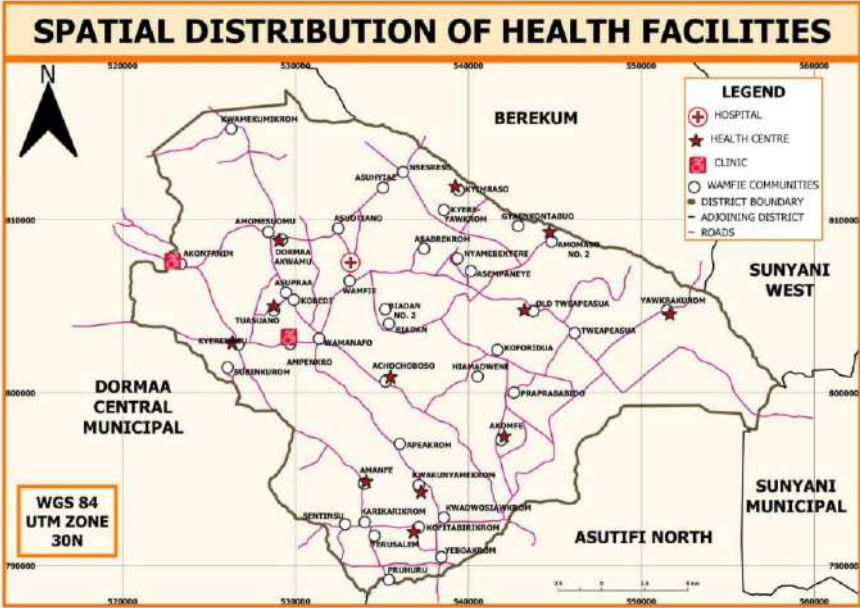


Figure 2: Spatial Distribution of Facilities in the District

Water and Sanitation

According to the 2021 PHC, the two categories of sources of water for domestic use were improved water sources (97.99%) and unimproved water sources (2.01%). Households drinking water is obtained from improved water sources constitutes five main sources; bore-hole/tube well (61.02%), sachet water (14.76%), public tap/standpipe (11.37%), pipe-borne outside dwelling (6.85%), pipe-borne inside dwelling (3.14%) and others (3.2%) while those obtained from unimproved water sources consist of river/stream (0.76%), unprotected well (0.18%) and others (0.05%)

On waste management practices, the most widely used means of disposing of solid waste (refuse) are public dump/open space (61.04%), those collected (Central containers, compaction truck, and others) constitute 12.83% and those uncollected (burn, bury in the

ground, dumping indiscriminately, and others) constitute 26.13%. Only 10.5 percent of households use central containers. In urban areas, disposal at public dumps (open space) is 58.32% compared with 68.09% in rural areas.

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

Approximately 11.7 percent of dwelling units do not have access to toilet facilities and, as such, use bushes and beaches (free range). The use of a water closet (WC) is not common due to the low nature of the water table, as the septic pits get filled up with underground water during the rainy season.

Energy

The type of lighting used in households is an important indicator of the quality of life. Data regarding the primary source of lighting in dwelling units within the district reveals three main sources: electricity from the mains (66.6%), flashlights or torchlights (16.6%), and solar lamps (1.4%). All other sources of lighting combined make up less than 15.4 percent.

Electricity availability in the district is primarily concentrated in urban and peri-urban areas, and it is consistently supplied. This situation has significant potential to boost economic activities in the district and contribute to its growth.

Climate and Vegetation

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

The dry seasons are quite pronounced, with the main season beginning around the latter part of November and ending in February. It is often accompanied by a relative humidity of 75-80 percent during the two rainy seasons and 70-72 percent during the rest of the year. The major types of flora found in the forest range from Shrubs and climbers to giant

silk cotton trees. Timber species, including Wawa (*Triplochiton Scleroxylon*), Odum (*Milicia excelsa*), Sapele (*Guthagrophrama*), and Mahogany (*Khaya Invernesses*) are found here.

Soil and Geology

The rocks underlying the soil are of the Birimian formation, which covers more than three-quarters of the closed forest zone. Economically, it is the most important geological formation in Ghana since it contains all the minerals exported from the country, such as gold, diamond, bauxite, and Manganese. Associated with the Birimian formation are extensive masses of granite which occur in parallel belts. These soil types tend to support both industrial and food crops, which include cocoa, coffee, oil palm, citrus, cola-nuts, plantain, Cassava, and Maize.

Natural Resources

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

Key Issues/Challenges

- ❖ Delay in release of funds by Central Government
- ❖ High prevalence of HIV/AIDS
- ❖ Low mobilization of internally generated funds
- ❖ High level of unemployment
- ❖ Inadequate land use, spatial planning and schemes and property addressing system
- ❖ Inadequate education and health infrastructure
- ❖ Limited access to extension services coupled with high post-harvest losses.
- ❖ High cost of Residential Accommodation.
- ❖ Deplorable Roads and inaccessible roads.

Key Achievements in 2025



Figure 3: Commissioned and Operationalized 1 No. CHPS compound at Asuotiano (DACF)



Figure 4: Created access and reshaped feeder roads within the District (GoG, IGF, DACF)



Figure 5: Evacuation Of 2No. Refuse Dumps At Dormaa Akwamu And Wamanafo (DACF)

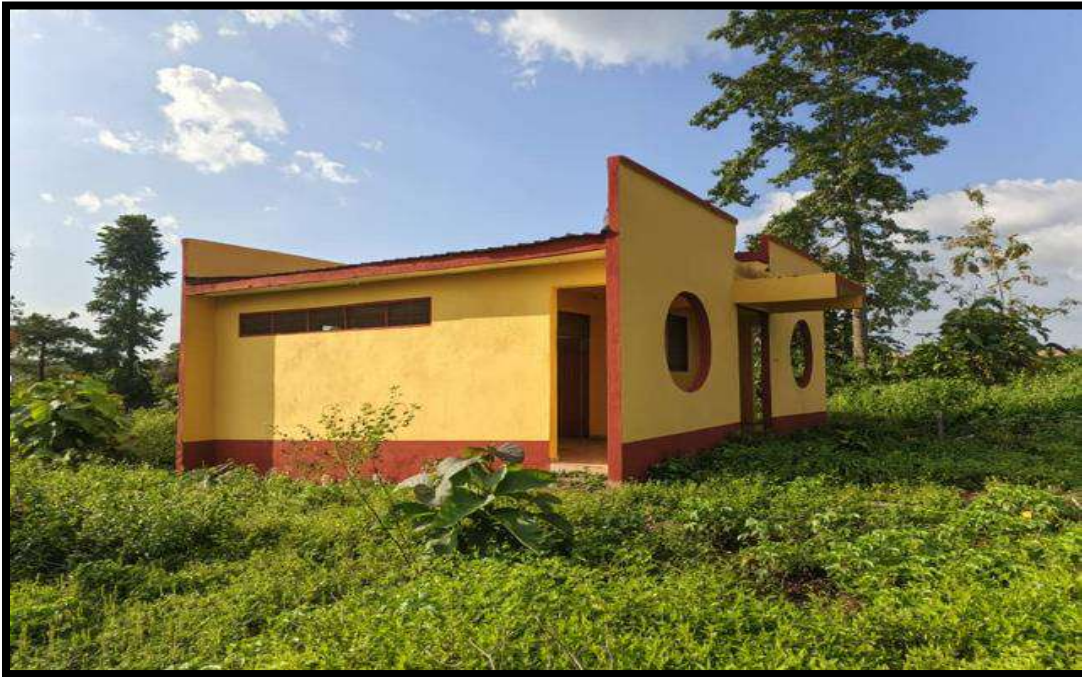


Figure 6: Completed abandoned 10 No. Seater W/C Public Toilet at Akontanim (DACF)



Figure 7: commissioned and operationalized 25 No. open market shed at Kyeremasu (DACF-RFG)



Figure 8: Distributed 140 dual desks Dormaa Akwamu, Akontanim Methodist JHS and Akontanim RC JHS

Revenue and Expenditure Performance.

In this comprehensive financial analysis, we scrutinize the revenue and expenditure performance of the Dormaa East District Assembly, shedding light on the assembly's fiscal health and management up to September 2025. Evaluating revenue generation and expenditure allocation is essential for effective governance, enabling sound decision-making and resource optimization.

Revenue Performance.

In the year 2025, revenue performance as of September shows a mixed outcome, with the Internally Generated Funds (IGF) achieving **46.2%** of the annual budgeted projection. Specifically, **Rent** and **Fines** performed credibly well by scoring **634%** and **168%** respectively. **Fees, Property Rate and Investment** collections performed above average.

Revenue items such as **Licenses** and **Land** performed below average. Whereas **Royalties** are the poorly performed revenue item, scoring **0%**.

The all-revenue sources as of September have performed **31.7%** of their budgeted estimate.

Revenue items such as **DACF-MP** only performed above average.

Other revenue sources such as HIPC/SIF, DDF/DPAT, MAG, CBRDP, UNICEF and GoG Specific Asset Transfer performed poorly, scoring **0%**.

Expenditure Performance.

On the expenditure side, total spending achieved **47.7%** of the annual budgeted estimate as of September. **Compensation** was **47.75%**. **Goods and Services** also achieved **41.7%**, whereas **Capital Expenditure (CAPEX)** performed **4.0%**, which is very low and reason is because of inadequate funds from **IGF** and untimely releases of Grants from Central Government. This overall financial assessment indicates a revenue shortfall in several major sources and a conservative spending trend in non-compensation areas, potentially reflecting budget reallocations, prioritization of essential costs, or delays in service-related and capital expenditures.

Table 3: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as of September 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of September	
Property Rate	70,800.00	81,700.00	90,400.00	78,754.13	110,500.00	95,712.00	86.9%
Fees	41,446.00	60,333.00	60,285.55	53,212.00	94,966.75	88,810.00	93.5%
Fines	12,064.00	2,475.00	6,652.50	9,580.00	10,032.00	16,850.00	168.0%
Licenses	167,047.50	219,867.98	396,238.57	162,873.56	284,651.50	133,775.17	47.0%
Lands	282,362.00	209,000.00	564,676.98	463,561.00	626,920.61	200,000.00	320.0%
Rent	6,000.00	3,900.00	5,640.00	4,000.00	5,884.00	37,310.00	634.1%
Investment	30,462.50	30,446.15	63,474.38	67,113.28	69,000.00	44,201.33	64.1%
Sub-Total	610,182.00	607,722.13	1,187,367.98	839,093.37	1,201,954.86	616,658.50	51.30%
Royalties	150,000.00	11,353.85	130,186.55	25,500.00	130,186.55	0.00	0.00%
Total	760,182.00	624,125.98	1,317,554.53	864,593.97	1332,141.41	616,658.50	46.3%

Table 4: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as of September 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of September	
Internally Generated Fund	760,182.00	624,125.98	1,317,554.53	864,593.97	1,332,141.41	616,658.50	46.2
Common Fund	4,607,405.37	2,046,616.69	7,037,271.90	4,814,780.52	24,878,714.16	7,538,351.79	
HIPC/SIF	180,000.00	60,000.00	240,000.00	60,000.00	180,000.00	0.00	0.0%
District Assembly Common Fund (DACF)	3,199,637.59	1,437,414.81	3,926,330.53	2,126,301.28	20,728,818.50	5,771,118.97	27.8%
District Assembly Common Fund (DACF-MP)	300,000.00	379,657.00	656,387.38	656,387.38	1,480,507.25	810,723.58	54.7%
Persons With Disability (PWD)	250,000.00	156,452.08	312,908.16	227,994.74	863,218.41	307,019.00	35.5%
Multi-Sectoral HIV/AIDS Project (M-SHAP)	20,971.00	13,092.80	15,711.36	5,237.12	22,076.00	10,457.90	47.3%
District Development Facility (DDF/DPAT)-Capacity	60,000.00	0.00	84,000.00	0.00	2,400.00.00	0.00	0.0%
District Development Facility (DDF/DPAT)-Investment	596,796.78	0.00	1,801,934.47	1,738,860.00	1,604,094.00	0.00	0.0%
Donor Support	1,748,582.44	883,888.00	2,193,987.81	474,368.06	830,000.00	319,516.17	-
Ghana Productive Safety Net Project (GPSNP)	1,504,483.81	799,790.00	2,168,987.81	44,9368.06	800,000.00	319,516.17	39.9%

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as of September 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as of September	
Modernized Agriculture in Ghana (MAG)	59,098.63	59,098.00	0.00	0.00	0.00	0.00	0.0%
Community-Based Rural Development Project (CBRDP)	160,000.00	0.00	0.00	0.00	0.00	0.00	0.0%
United Nations International Children's Emergency Fund (UNICEF)-ISS	25,000.00	25,000.00	25,000.00	25,000.00	30,000.00	0.00	0.0%
GoG Subventions	3,340,302.65	4,628,621.15	4,369,171.59	6,243,286.10	8,265,681.87	3,337,188.39	-
GoG Subventions - Payroll	3,224,246.11	4,550,338.42	4,245,491.59	6,243,284.10	8,134,001.87	3,304,251.58	40.6%
GoG Subventions- Decentralised Goods & Services	90,876.54	90,876.54	98,500.00	0.00	106,500.00	32,936.81	30.9%
GoG Subventions- Sector Specific Asset Transfer	25,180.00	0.00	25,180.00	0.00	25,180.00	0.00	0.0%
Grand Total	10,456,472.46	8,161,568.42	14,917,985.83	16,657,732.09	35,452,137.43	11,248,082.51	31.7%

Expenditure

Table 5: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as of September 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as of September,	
Compensation	3,384,182.11	4,615,309.44	4,366,427.59	6,361,041.62	8,258,353.28	3,447,157.18	41.7%
Goods and Services	3,622,912.18	2,579,236.25	6,705,093.93	3,689,079.68	7,407,788.06	3,092,388.56	41.7%
Assets	3,449,378.17	1,296,617.19	3,846,464.31	2,072,011.88	19,484,391.10	785,783.20	4.0%
Total	10,456,472.46	8,491,162.88	14,917,985.83	12,122,133.17	35,150,537.44	7,325,328.94	41.7%

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

- a) inclusive equitable access to quality education at all levels
- b) 1.11 Promote literacy and lifelong learning
- c) 1.5 Strengthen competency-based skill development in technical and vocational education
- d) 10.1 Strengthen social protection for children, women, PDWs
- e) 13.1 Promote equal opportunities
- f) 15.1 Promote proper maintenance culture
- g) 17.1 Promote sustainable, balanced & orderly development of human settlements
- h) 18.1 Enhance quality of life in rural areas
- i) 2.1 Ensure affordable, equitable and Universal Health Coverage
- j) 2.4 Ensure improved skills development for industry
- k) 2.6 Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups
- l) 2.6 Strengthen fiscal decentralization
- m) Deepen transparency and public accountability
- n) 3.1 Promote sustainable water resources development and management
- o) 3.10 Integrate nutrition into Universal Health Coverage
- p) 4.3 Modernize and enhance agricultural production system
- q) 5.1 Reduce environmental pollution
- r) 5.2 Enhance access to improved environmental sanitation services
- s) 7.1 Promote the fight against corruption and economic crimes
- t) 7.4 Promote the rights and welfare of children "
- u) 8.1 Enhance the well-being of the aged
- v) 9.1 Improve participation of civil society in national development
- w) 9.1 Improve efficiency & effectiveness of road transportation
- x) 9.3 Strengthen gender mainstreaming, coordination & implementation of gender related interventions in all sectors

Policy Outcome Indicators and Targets

The "Policy Outcome Indicators and Targets" presented below outline key indicators and targets related to the assessment of a specific policy or program. These indicators are designed to measure the policy's effectiveness in achieving its intended outcomes and objectives. The data presented in this table serves as a valuable tool for policymakers and program managers to evaluate and adapt the policy to ensure its continued success and alignment with desired outcomes.

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as of Sept.	2026	2027	2028	2029
Improved financial management	Improved financial management	Percentage growth in IGF	15%	2.84%	20%	38.50%	20%	-28.68%	20%	20%	20%	20%
		% of expenditure processed on GIFMIS	100%	50%	100%	95%	100%	90%	100%	100%	100%	100%
Financial reports were prepared and submitted	Financial reports prepared and submitted	Annual Financial Statement prepared by	28 th Feb, 2024	21 st Jan, 2024	28 th Feb, 2025	13 th Feb, 2025	28 th Feb, 2026	-	28 th Feb, 2027	28 th Feb, 2028	28 th Feb, 2029	28 th Feb, 2030
Enhancing the capacity of the staff	Enhanced the capacity of staff	Number of training programmes organized	4	4	4	2	4	1	4	4	4	4
Implemented Projects and Programmes	Implemented Projects and Programmes	Percentage of Annual Action Plan (AAP)	100	95	100	91	100	80	100	100	100	100

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as of Sept.	2026	2027	2028	2029
Implementation	Implementation	Implemented										
Increased access to education at all levels	Increased access to education at all levels	Number of school furniture supplied	300	835	900	200	1000	140	1500	2000	2000	1500
Improve performance in BECE	Improve performance in BECE	% of students with an average pass mark	100	100	100	93	100	97	100	100	100	100
Infrastructure delivery enhanced	Infrastructure delivery enhanced	Km of roads reshaped	200km	40kn	45km	111km	120km	67.92 km	120km	120km	120km	120km
		Number of boreholes constructed	10	6	10	16	20	3	20	10	10	10
Agricultural development improved	Agricultural development improved	Number of home and farm visits carried out by AEAs	3,000	1,962	2,500	6,266	2500	1,242	2500	2500	2500	2500
		Number of acre(s) of Maize demonstration fields established	8	5	4	2	2	1	2	2	2	2
Child & family welfare cases	Child & family welfare cases	Number of out of school Adolescen	6	5	6	18	5	17	20	25	30	35

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as of Sept.	2026	2027	2028	2029
administered	administered	t supervised										
		Number of child maintenance cases handled	30	8	30	21	30	18	30	30	30	30
		No. of households benefiting from LEAP	311	304	311	311	304	304	572	572	572	572

Revenue Mobilization Strategies

A clearer understanding of the various dynamics enumerated above concerning the low mobilization of the Internally Generated Funds has propelled the Assembly to come up with strategies that when taken into consideration will help maximize revenue mobilization within the Dormaa East District Assembly.

- Develop a comprehensive database system to enable the assembly to be deployed in the DLrev system.
- Construct revenue barriers on entry and exit roads into and out of the district.
- Promote public awareness on the budget and for that matter, the development projects and programs of the Assembly.
- Public Education and Sensitization on the Assembly's Fee-Fixing Resolution
- Develop a monitoring mechanism to check revenue collectors
- Broad consultation with ratepayers in the resolution of fees and rates
- Early distribution of bills and demand notices

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To effectively implement Government policies, programmes, and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resources and ensure effective allocation and utilization.
- Effective Human Resource Development and Management.
- To ensure effective Planning, Budgeting, Monitoring, and Evaluation at the District level

Budget Programme Description

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

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

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

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

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting, Coordination, and Statistics
- Legislative Oversight

- Human Resource Management

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

The total staff strength to deliver the programme is One Hundred and Two (102), which consists of Eighteen (18) on the IGF payroll and Forty-Nine (49) on the Assembly's GoG payroll.

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

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

SUB-PROGRAMME 1.1: General Administration

Budget Sub-Program Objectives

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

Budget Sub-Program Description

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

The operations are:

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

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

The outfits responsible for the delivery of the sub-programme are the Administrative Units of the Assembly with a total staff strength of Fifty-Eight (58); Fifteen (15) on the IGF payroll and Forty-Three (43) on the Assembly's (GoG) payroll.

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

Budget Sub-Program Results Statement

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

Table 7:: General Administration Budget Sub-programme operations and projects

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Statutory and ordinary meetings organized	Number of sub-committee meetings held (Quarterly)	3	2	4	4	4	4
	Number of entity tender committee meetings held	4	4	4	4	4	4
	Number of management meetings held (at the end of every month)	8	8	12	12	12	12
Reports prepared and submitted	Number of quarterly composite administrative reports prepared and duly submitted prior 15 th of the ensuing month	4	3	4	4	4	4
	Number of procurement plan updates prepared	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: General Administration Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization	910114 - Acquisition of Movables and Immovable Asset <ul style="list-style-type: none"> • Construction of office block for the Decentralized Department Internal Management of the Assembly <ul style="list-style-type: none"> • Procurement of consumables, Office equipment, and Protocols/Air-conditions
910102 - Procurement of Office Supplies and Consumables	
910104 - Information, Education and Communication	
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
910805 - Administrative and technical meetings	
910806 - Security management	
910807 - Support to traditional authorities	
910808 - Local and international affiliations	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

The sub-programme is manned by Twenty-One (21) officers comprising Five (5) Accountants, Twelve (12) Revenue Staff and Four (4) Internal Auditors with funding from GoG transfers and the Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the departments, allied institutions, and the public.

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

Budget Sub-Programme Results Statement

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

Table 9: Finance and Revenue Mobilization Budget Sub-Programme Result Statement.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enhanced financial management and reporting	Monthly financial statement prepared and submitted	12	9	12	12	12	12
	Annual Financial statement of the previous prepared by	13 th Feb, 2025	-	28th Feb, 2027	28th Feb, 2028	28th Feb, 2029	28th Feb, 2030
	Number of Internal audit quarterly reports prepared	4	3	4	4	4	4
	Annual Audit Plan prepared by	19th Jan, 2023	20th Dec, 2024	30th Jan, 2026	30th Jan, 2027	30th Jan, 2028	30th Jan, 2029
	Number of Audit Committee meetings held	4	2	4	4	4	4
IGF collection Improved	% change in total IGF over the past Year	38.50%	-28.68%	20.00%	20.00%	20.00%	20.00%
	% of actual IGF performance against the budgeted amount	65.62%	46.3%	100.00%	100.00%	100.00%	100.00%
Improved proper and	Percentage of	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
sound financial management practices	Procurement Infraction						
	Percentage of Cash Infraction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Percentage of Stores Infraction	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Percentage of Project and Contract Infraction	96.20%	0.00%	0.00%	0.00%	0.00%	0.00%
	Percentage of Tax Irregularities	3.80%	0.00%	0.00%	0.00%	0.00%	0.00%

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Finance and Revenue Mobilization Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911203 - Rating and Billing	
911301 - Treasury and accounting activities	
911302 - Internal audit operations	

SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To integrate and institutionalize planning and budgeting through a participatory process
- To ensure monitoring and evaluation of all development projects and programmes.
- To collate, harmonize, and disseminate statistical data.

Budget Sub-Programme Description

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

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

The sub-programme is manned by Thirteen (12) officers who will be responsible for delivering the sub-programme comprising Seven (6) Budget Analysts, Five (5) Planning Officers, and One (1) Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub-program are the departments, allied institutions, and the public.

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

Budget Sub-Programme Results Statement

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

Table 11: Planning, Budgeting, Coordination, and Statistics Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
		30th October, 2023	29th October, 2024	31st October, 2025	31st October, 2026	31st October, 2027	31st October, 2028
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by						
	Number of quarterly budget implementation report prepared	4	3	4	4	4	4
	Number of quarterly Progress Report prepared	4	3	4	4	4	4
Administrative and Technical meetings organized	Number of DPCU meetings held	4	3	4	4	4	4
	Number of Budget Committee meetings held	4	4	4	4	4	4
	Number of F&A meetings held	4	2	4	4	4	4
Monitoring and Evaluation of projects	Number of monthly monitoring visits organized	4	3	4	4	4	4
	Number of monitoring reports prepared	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Planning, Budgeting, Coordination, and Statistics Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910108 - Monitoring And Evaluation of Programmes and Projects	
910809 - Citizen participation in local governance	
910810 - Plan and budget preparation	
911201 - Budget preparation and Coordination	
911702 - Coordination and Harmonization of data	
911703 - training on methods and statistical concept	

SUB-PROGRAMME 1.4 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 13: Legislative Oversight Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annual	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of DISEC Meetings held	12	10	12	12	12	12
	Number of EXECO meetings held	3	2	4	4	4	4
	Assembly's By-law gazette?	No	No	Yes	Yes	Yes	Yes
	FFR gazette	No	No	Yes	Yes	Yes	Yes

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Legislative Oversight Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910113 - Administrative and Technical Meetings	910114 - Acquisition of Movables and Immovable Asset. <ul style="list-style-type: none">• Construction of District Court at Asuotiano.• Construction of Police Post at Akontanim.
910804 - Legislative enactment and oversight	

SUB-PROGRAMME 1.5 Human Resource Management

Budget Sub-Programme Objective

- To enhance capacity development for improved service delivery

Budget Sub-Programme Description

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

The HRM Unit will oversee the implementation of the Sub-Programme which currently has a staff strength of Two (2). The Sub-Programme will be funded through the Government of Ghana (GoG) for salaries, DACF-RFG, and IGF for operational expenses. The beneficiaries of the Sub-Programme are the entire staff of the district assembly.

Budget Sub-Programme Results Statement

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

Table 15: Human Resource Management Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff appraisal conducted	Number of appraisals completed	85	100	108	108	108	108
Manpower skill development enhanced	Number of training programmes organized	1	4	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Manpower skill development plan prepared	Number of training needs assessment plans prepared and submitted	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Human Resource Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910113 - Administrative and Technical Meetings	
910804 - Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Program Objectives

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

Budget Program Description

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

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

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

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

The funding sources for the programme include GoG transfers, Internally Generated Funds, DACF, and other Donor support. The beneficiaries of the program include urban and rural dwellers in the district. The total staff strength of Thirty-Six (26) delivers the budget programme. Four (4) officers from the Social Welfare & Community Development Department and Twenty-Two (22) from the Environmental Health Unit with support from the staff of the Ghana Education Service, and Ghana Health Service who are scheduled 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the district.

Budget Sub-Programme Description

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

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

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

Major challenges hindering the success of this sub-programme include inadequate staffing levels at the remote communities, delay and untimely release of funds, and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the district.

Budget Sub-Programme Results Statement

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

Table 17 : Education, Youth, and Sport Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	3	5	6	7	9
	Number of school furniture supplied	835	200	1000	1200	1500	1800
Improve knowledge in science and math. and ICT in Basic and SHS	Number of participants in STEM clinics	250	180	300	320	350	400
Improve performance in BECE	% of students with average pass mark	100	93	100	100	100	100
Organize quarterly DEOC meetings	Number of meetings organized	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Education, Youth and Sport Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910107 - Official / National Celebrations	910114 - Acquisition of Movables and
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Immovable Asset
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	<ul style="list-style-type: none"> • 0217130 - Completion of 3-Unit Classroom Block with Ancillary Facilities at Awuakrom • Construction and furnishing 1 No. 6-unit classroom block at Dormaa Akwamu Metho. Primary School • Construction and furnishing of 1 No. 3 Unit classroom at Nseseresu Asuhyea JHS • Construction of KG block with office, store and sanitary facilities at Sunroase DA Primary sch. • Construction of 1 No. 2 unit KG Block with office and store at Wamanafo St. James • Construction of 3unit classroom block with office, store and sanitary facilities at Wamfie Meth. JHS • Construction of 6unit classroom block with office, store and sanitary facilities and computer lab Islamic SHS • Construction of 6unit classroom block with office, store and sanitary facilities at Amenfe D/A primary school • 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) • Supply of school desk (1500 pieces)

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

This Sub-Programme seeks to increase health infrastructure for efficient healthcare service delivery and reduce the incidence of malaria, HIV/AIDS/STDs, and TBs. It also guards against the stigmatization and discrimination against people living with HIV/AIDS and improves service delivery to mitigate the impact of HIV/AIDS on individual families and communities.

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

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

Some of the challenges under this sub-programme are.

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

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

Budget Sub-Programme Results Statement

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

Table 19: Public Health Services and Management Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	Number of infants immunized (Measles 2)	2,081	1,683	2,020	2,100	2,180	2,260
	Number of households supplied with mosquito nets	3,547	2,888	3,380	3,900	4,420	4,940
Improve access to healthcare delivery	Number of health facilities equipped	12	36	13	13	13	13
Train health staff on health delivery	Number of health staff trained	100	330	365	380	395	410
Control the spread of HIV/AIDS	Number of HIV/AIDS tests conducted	2,920	1,801	2,140	2,300	2,460	2,620
	Number of positive new cases recorded	209	71	87	87	87	87

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Public Health Services and Management Standardized Operations and Projects

Standardized Operations	Standardized Projects
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	910114 - Acquisition of Movable and Immovable Asset <ul style="list-style-type: none"> • Construction CHPS Compound • Construction Of 1 No. CHPS Compound at Asuotiano • Construction of and furnishing CHPS Compound at Abroso • Construction of and furnishing CHPS Compound at Praprababida
910502 - Clinical services	
910503 - Public Health services	<ul style="list-style-type: none"> • Praprababida 910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets <ul style="list-style-type: none"> • Rehabilitation of Health Superintendent bungalow

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

A total staff strength of four (4), all on Assembly's (GoG) payroll, will deliver the sub-programme, and with funding from GoG, DACF, and IGF sources and UNICEF donor Support. Beneficiaries will include: the poor and vulnerable, PWDs, women groups, the aged, Children, the Assembly, as well as the public.

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

- Inadequate logistics of logistics
- Delays in the release of funds from the Central Government

Budget Sub-Programme Results Statement

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

Table 21: Social Welfare and Community Development Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monitor and supervise out-of-school youth	Number of out of school Adolescent supervised	18	17	20	25	30	35
The capacity of stakeholders to enhance	Number of communities sensitized on self-help projects	0	0	0	0	0	0
	Number of public educations on government policies, programs, and topical issues	42	107	120	125	130	140
Increased assistance to PWDs annually	Number of beneficiaries	228	4	250	270	280	300
The Social Protection Programme (LEAP) improved annually	Number of Household beneficiaries	304	286	572	572	572	572
The welfare of children (boys and girls) improved	Number of cases of boys and girls referred to other	3543	10545	10645	10845	11045	11245

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	services and follow-up						
	Number of households engaged in child marriage and abuse	153	93	113	143	153	173
	Number of communities monitored on child protection cases	42	84	32	32	32	32

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Social Welfare and Community Development Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910102 - Procurement of Office Supplies and Consumables	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
910601 - Social intervention programmes	
910602 - Gender empowerment and mainstreaming	
910604 - Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To formulate and implement policies related to vital statistics (birth and death registration) in the district within the framework of National Policies and guidelines.
- Enhance access to birth and death registration services.
- Improve the accuracy and completeness of vital statistics data within the district.

Budget Sub-Programme Description

This sub-programme aims to streamline the registration of births and deaths in the district and ensure the timely and accurate collection of vital statistics. Key sub-program operations include:

- Advising the District Assembly on matters related to birth and death registration and other matters referred by the District Assembly.
- Facilitating the establishment and functioning of registration centers for births and deaths.
- Ensuring the training and capacity development of registration officers to maintain the integrity of vital statistics.

The District Health Directorate or relevant government agency will be responsible for delivering this sub-programme. Funding sources will include GoG, DACF, and IGF, with a total staff of one (1).

Major challenges hindering the success of this sub-programme include:

- Insufficient staffing in remote areas.
- Delays in the release of funds.
- Outdated registration infrastructure and technology.

Beneficiaries of the sub-programme are residents in the district, healthcare providers, and government agencies.

Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators, and projections by which the District Assembly measures the performance of this sub-programme. Past data indicates actual performance, while projections are the Assembly's estimates of future performance.

Table 23 : Birth and Death Registration Services Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve birth and death registration services.	Number of new birth registrations processed	1355	978	1600	1600	1700	1700
	Number of death registrations processed	18	17	50	50	70	70

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Birth and Death Registration Services Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Programme Objectives

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

Budget Sub-Programme Description

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

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following.

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

The total staff strength of fourteen (14), all on Assembly's (GoG) payroll will deliver the sub-programme, with funding from GoG, DACF, and IGF. Beneficiaries will include the Assembly, as well as the public.

Budget Sub-Program Results Statement

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

Table 25: Environmental Health and Sanitation Services Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food vendors and drinking bar operators are inspected and screened throughout the year	Number of food vendors and drinking bar operators screened quarterly	870	0	900	1000	1100	1200
Evacuation of final disposal site and Provision of refuse containers	Number of refuse sites evacuated	2	2	4	6	8	10
	Number of refuse containers provided	0	0	10	10	12	12
Sanitation and waste management enhanced	Number of fumigations conducted	4	3	4	4	4	4
	No. of clean-up exercises organized	12	9	12	12	12	12
Environmental pollution properly managed	Number of reported issues on air pollution	0	0	5	5	5	5
	Number of reported issues on water pollution	0	0	5	5	5	5
	Number of reported	18	11	20	22	24	26

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	issues on noise pollution						
Enhanced liquid waste management	Number of Household Toilets	17705	0				
	Number of Public Toilets	20	25	30	30	30	30
	Number of Septic Trucks Available	0	0	1	2	2	2
	Number of Communities with Open Defecation	6	8	6	4	2	2
Enhanced solid waste management	Tons of waste generated	1115.73	2476.8	2600.45	2800.60	3000.25	3200.80
	Percentage of Waste Disposed	50%	80%	100%	100%	100%	100%
	Number of Available Waste Companies	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Environmental Health and Sanitation Services Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910901 - Environmental sanitation Management	910901 - Environmental sanitation Management
910902 - Solid waste management	Constituency Support and Development Programme
910903 - Liquid waste management	<ul style="list-style-type: none"> • Construction of institutional latrine at RC Primary Dormaa Akwamu, 3 other schools
	910902 - Solid waste management <ul style="list-style-type: none"> • Procure and install 10 refuse containers

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to.

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

Budget Programme Description

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

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

- Works Department
- Physical Planning Department
- Feeder Roads Department

The programme is being implemented with a total staff of Eleven (11). They include Engineers, Architects, Technicians and Planners.

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

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

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

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

SUB-PROGRAMME 3.1: Physical and Spatial Planning Development

Budget Sub-Programme Objectives

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

Budget Sub-Program Description

This Sub-Program seeks to:

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

The Department involved in delivering this sub program is Physical Planning. The Department has total staff strength of Four (5) to oversee the effective delivery of the projects and programmes of the sub-programme.

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

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

Budget Sub-Program Results Statement

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

Table 27: Physical and Spatial Planning Development Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	4	4	4	4
Street Addressed and Properties numbered	Number of street signs post-mounted	15	40	100	100	100	100
	Number of properties numbered	38	400	100	100	100	100
Statutory meetings convened	Number of Spatial Planning meetings organized	12	9	24	24	24	24
Community sensitization exercise undertaken	Number of sensitization exercises organized	8	4	15	15	15	15
Building Permits applied and approved	Number of development applications received	33	100	150	150	150	150
	Number of development applications approved	33	100	150	150	150	150

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Physical and Spatial Planning Development Standardized Operations and Projects

Standardized Operations	Standardized Projects
910102 - Procurement of Office Supplies and Consumables	•
911001 - Land acquisition and registration	
911002 - Land use and Spatial planning	
911003 - Street Naming and Property Addressing System	

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

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water, programmes are adequately addressed. The Department of Works comprises of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include.

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

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

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

This sub-programme is funded by the Central Government transfers and the Assembly's Internally Generated Funds which go to the benefit of the entire citizenry in the district. The sub-programme is managed by Six (6) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, and untimely releases of funds.

Budget Sub-Program Results Statement

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

Table 29 : Public Works, Rural Housing and Water Management Budget Sub-Programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	111	67.92	120	120	120	120
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	652	130	800	900	1000	1000
	Percentage of communities with potable water	92					
	Number of boreholes drilled	16	2	25	30	35	35
	Number of boreholes maintained	0	1	15	20	25	35
Technical and Engineering assistance on work provided	10% of No. of supervisory visits conducted	90%	75%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Public Works, Rural Housing and Water Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910102 - Procurement Of Office Supplies and Consumables	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	<ul style="list-style-type: none"> • Construction of culverts at Dormaa Akwamu Queen mothers Link, ST. Ambrose -Habitat and Bomoden Road • Construction of a Butcher's shed at Wamfie • Creating pedestrian walkways and motor stops between courthouse and Goil filling station • Creation of access roads in new development areas
911101 - Supervision and regulation of infrastructure development	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
	<ul style="list-style-type: none"> • "Drill, Construction & maintenance of 20 no. Solar powered/Grid Mechanized boreholes in Some selected communities" • Drill, Construction & maintenance of 3 Solar powered/Grid Mechanized boreholes for Assembly facilities • Drilling and mechanization of 10 No. borehole at some selected Communities • Drilling, construction and Mechanization of 2 No. Borehole at Dormaa Akwamu, Asuotiano Health Centers and the Mechanization of an existing borehole at the district assembly block

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

A total staff of Twenty-Three (23) are involved in the delivery of the programme. They include the Business Advisory Officer, Agric Officers, Technical Officers, Veterinary Officers, and other Supporting Staff.

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

- Assisting to design, develop, and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on a commercial basis.
- Promoting the formation of associations, cooperative groups, and other organizations that are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

Two (2) Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would ensure the benefit of the unemployed youth, MSMEs, and the

public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, transport difficulty, and inadequate funding, among others.

Budget Sub-Program Results Statement

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

Table 31: Trade, Tourism, and Industrial Development Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans' groups to sharpen skills annually	Number of groups and people trained	300	280	400	450	450	460
Legal registration (RGD) of small businesses facilitated annually	Number of small businesses registered	50	30	70	80	80	90
Financial / Technical support provided to businesses annually	Number of beneficiaries	80	50	130	150	150	160
Organize training workshops for SMEs	Number of workshops organized	25	10	40	45	45	50
Tourism facilities upgraded in the district	Number of facilities upgraded to attract tourist	-	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Trade, Tourism, and Industrial Development Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910201 - Promotion of Small, Medium and Large-scale enterprises.	910201 - Promotion of Small, Medium and Large-scale enterprises
910202 - Trade Development and Promotion	<ul style="list-style-type: none"> • Construction of a small cashew processing center to add value and create employment
910207 - SOCO - Local Economic Development	910202 - Trade Development and Promotion <ul style="list-style-type: none"> • Design and Construction of 24-Hour Economy Model Markets at Wamfie

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

The primary goal of the Department of Agriculture is to drive accelerated agricultural modernization to bolster food security. This includes.

- spearheading the development and ensuring the efficient execution of the Assembly's agricultural initiatives.
- Additionally, the department is committed to delivering extension services focused on natural resources management, rural infrastructure enhancement, and small-scale irrigation for the benefit of the community

Budget Sub-Programme Description

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

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

Key operations in this sub-programme include.

- Development and implementation of agriculture development policies in the district
- Provision of extension services for farmers
- Education/Sensitization of farmers on crops, livestock, and fish farmers
- Promotion of irrigation farming

The mode of delivery of technological packages includes.

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

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

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

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

The staff strength for delivering the sub-programme are Twenty-One (21), comprising of Four (4) veterinary officers, Seven (7) Agric Extension Agents, One (1) Plant Protection Regulation Service, Eight (8) District Agric Officers and One (1) Women In Agric

Development (WIAD). The beneficiaries of the Sub-Programme include Farmers, Farmer Based Organizations (FBOs), Traders, Processors, Agro Input Dealers, Transporters, and all other actors along the agricultural value chain and the General Public.

Budget Sub-Programme Results Statement

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

Table 33: Agricultural Services and Management Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community Rice and Maize Demonstration Fields were established.	Number of acre(s) of Maize demonstration fields established	2	0				
Hybrid Oil Palm, Mango, and Coconut Nurseries distributed among farmers under the Planting for Export and Rural Development (PERD)	Number of hybrid oil palm seedlings distributed	5,000	0				
	The number of hybrid Mango seedlings distributed	20,000	0				
	Number of hybrid Coconut seedlings distributed	66,000	0				
	Number of beneficiaries	0	0				
Farming communities sensitized on	Number of communities sensitized	48	20				

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
improved farming inputs (PFJ)	Number of Beneficiaries sensitized	5,622	0				
Animals vaccinated against rabies, PPR, Fowl Pox, Gumboro, Newcastle diseases and infestations	Number of Animals vaccinated against diseases	454,118	0				
Extension Services delivered	Number of home and farm visits	6,266	0				
Supervision, Monitoring, and Evaluation activities implemented	The number of Operational Areas visited.	72	96				
Planning Sessions and Quarterly technical review meetings organized	Number of Planning Sessions Conducted	6	0				
	Number of Quarterly Technical Review Meetings	3	0				
Technical Education Development for Modernized Agriculture in Ghana (TEDMAG)	Number of Trainings organized	2	0				
	Number of beneficiaries	0	0				
The capacity of farmers enhanced	Number of Farmer Groups/FBOs trained in agricultural technologies	7	0				

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
	Number of farmers trained in agricultural technologies	142	0				

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Agricultural Services and Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910107 - Official / National Celebrations	910305 - Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary) <ul style="list-style-type: none">• Construction of greenhouse
910301 - Extension Services	
910304 - Agricultural Research and Demonstration Farms	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objective of this programme is to.

- Enhance disaster preparation for effective response
- To reduce disaster risks within the district
- Efficient and effective conservation of natural resources in the district

Budget Programme Description

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

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

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

- Forestry Department and Wildlife/Assembly
- Disaster Management Organization

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

- Disaster Prevention and Management
- Natural Resource Conservation and Management

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

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

SUB PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

The objectives of this sub-programme are to.

- Enhance disaster preparation for effective response
- To reduce disaster risks within the district

Budget Sub-Programme Description

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

The key issues/challenges for the sub-programme are logistics such as vehicles for the NADMO operational activities, late release of funds, and lack of office accommodation for the Ghana National Fire Service (GNFS).

Sub-Programme Results Statement

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

Table 35 : Disaster Prevention and Management Budget Sub-Programme Results Statement.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Intensifying public education on fire outbreaks	Number of community durbars held	11	0	17	19	20	20
Increase in anti-bush fire volunteer groups	Number of Anti-bush fire volunteers	103	0	135	160	180	180
Improved management in bush burning	Percentage change in bush burning	98	0	100	120	130	130
Improved awareness creation on fire outbreaks in corporate organization.	Number of workshops organized	8	0	14	17	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Disaster Prevention and Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910701 - Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure the ecosystem is protected and maintained for future human generations
- To implement existing laws, regulations, and programmes on natural resources utilization and environmental protection
- To increase environmental protection through re-forestation

Budget Sub-Programme Description

Natural Resource Conservation and Management primarily focus on the management of natural resources such as land, water, soil, and plants. The Sub-programme seeks to protect, restore, and sustainably manage the natural environment. The Sub-programme will be delivered by the Forestry Commission.

Funding for the Sub-programme will come from IGF and DACF sources. Beneficiaries of the Sub-programme will include the entire residents of the district. Challenges facing the Sub-programme include the absence of office space and personnel to manage the operations of the Department.

Budget Sub-Programme Results Statement

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

Table 37 Natural Resources Conservation and Management Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Environmental Protection through Re-Afforestation	Number of new trees planted as part of re-afforestation efforts	9,000	0	120,000	130,000	150,000	150,000
Education and Awareness	Number of environmental awareness programs conducted	4	0	9	12	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Natural Resources Conservation and Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910112 - Green Economy Activities	

PART C: FINANCIAL INFORMATION

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: DORMAA EAST DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		0217130 - Cmpltn of 3-Unit Classroom Block with Ancillary Facilities at Awuakrom	M/S Offei-Bros Construction	87%	171,975.50	98,651.70	0.00	73,323.80			
2		Constructio n Of 1 No. CHPS Compound at Asuotiano	Jobyco Company Ltd	100%	392,157.21	278,769.59	74,996.61	113,387.62			
3		Drilling, constructio n and Mechanizat ion of 2 No. Borehole at Dormaa Akwamu, Asuotiano Health Centers and the Mechanizat ion of an existing borehole at the district assembly block	Delord Royal enterprise	100%	199,500.00	65,000.00	114,550.00	134,500.00			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: DORMAA EAST DISTRICT ASSEMBLY											
Funding Source: GHANA PRODUCTIVE SAFETY NET PROJECT (GPSNP)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Rehabilitation of Sunroase-Koosaakrom feeder road (2.7km)	Theo-Thom Company Limited	20%	563,497.25	340,894.80	0.00	222,602.45			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: DORMAA EAST DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1											
2											

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: DORMAA EAST DISTRICT ASSEMBLY											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029S Budget
		Drilling, construction and Mechanization of 2 No. Borehole at Dormaa Akwamu, Asuotiano Health Centers and the Mechanization of an existing borehole at the district assembly block	Delord Royal enterprise		199,500.00	65,000.00	114,550.00	134,500.00			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: DORMAA EAST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation
1	Construction of a Butcher's Shed at Wamfie	Construction of a Butcher's shed at Wamfie	IGF	145,053.43	None
2	Drilling and Mechanisation of Boreholes at Dormaa Akwamu, Asuotiano Health Centres, and Assembly Block	Drilling, construction and Mechanisation of 2 No. Borehole at Dormaa Akwamu, Asuotiano Health Centres and the Mechanisation of an existing borehole at the district assembly block	IGF	104,500.00	None
3	Constituency Support and Development Programme	Constituency Support and Development Programme	DACF (MP)	55,000.00	None
4	Completion of 3-Unit Classroom Block with Ancillary Facilities at Awuakrom	0217130 - Cmpltn of 3-Unit Classroom Block with Ancillary Facilities at Awuakrom	DACF (Assembly)	550,000.00	None
5	Construction and Furnishing of 6-Unit Classroom Block at Dormaa Akwamu Methodist Primary	Construction and furnishing 1 No. 6-unit classroom block at Dormaa Akwamu Metho. Primary School	DACF (Assembly)	1,000,000.00	None
6	Construction of 3-Unit Classroom Block at Nseseresu Asuhyea JHS	Construction and furnishing of 1 No. 3 Unit classroom at Nseseresu Asuhyea JHS	DACF (Assembly)	550,000.00	None
7	Construction of CHPS Compound	Construction CHPS Compound	DACF (Assembly)	1,766,567.00	None
8	Construction of Culverts	Construction of culverts	DACF (Assembly)	1,000,000.00	None
9	Construction of KG Block at Sunuroase D/A Primary School	Construction of KG block with office, store and sanitary facilities at Sunroase DA Primary sch.	DACF (Assembly)	539,506.47	None
10	Construction of 2-Unit KG Block at Wamanafo St. James	Construction of 1 No. 2 unit KG Block with office and store at Wamanafo St. James	DACF (Assembly)	600,000.00	None

MMDA: DORMAA EAST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation
11	Construction of CHPS Compound at Asuotiano	Construction Of 1 No. CHP Compound at Asuotiano	DACF (Assembly)	113,387.62	None
12	Construction of 3-Unit Classroom Block at Wamfie Methodist JHS	Construction of 3unit classroom block with office, store and sanitary facilities at Wamfie Meth. JHS	DACF (Assembly)	600,000.00	None
13	Construction of 6-Unit Classroom Block at Islamic SHS	Construction of 6unit classroom block with office, store and sanitary facilities and computer lab Islamic SHS	DACF (Assembly)	1,000,000.00	None
14	Construction of 6-Unit Classroom Block at Amenfe D/A Primary School	Construction of 6unit classroom block with office, store and sanitary facilities at Amenfe D/A primary school	DACF (Assembly)	73,323.80	None
15	Construction of CHPS Compound at Abroso	Construction of and furnishing CHPS Compound at Abroso	DACF (Assembly)	650,000.00	None
16	Construction of CHPS Compound at Praprababida	Construction of and furnishing CHPS Compound at Praprababida	DACF (Assembly)	650,000.00	None
17	Construction of District Court at Asuotiano	Construction of District court at Asuotiano	DACF (Assembly)	1,000,000.00	None
18	Construction of Greenhouse	Construction of greenhouse	DACF (Assembly)	150,000.00	None
19	Construction of Institutional Latrines in Selected Schools	Construction of institutional latrine at RC Primary Dormaa Akwamu, 3 other schools	DACF (Assembly)	400,000.00	None
20	Construction of Office Block for Decentralized Departments	Construction of office block for the Decentralized Department	DACF (Assembly)	1,500,000.00	None
21	Construction of Police Post at Akontaninim	Construction of Police post at Akontaninim	DACF (Assembly)	500,000.00	None

MMDA: DORMAA EAST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation
22	Construction of Pedestrian Walkway and Motor Stops	Creating pedestrian walkway and motor stops between courthouse and Goil filling station	DACF (Assembly)	350,000.00	None
23	Creation of Access Roads in New Developing Areas	Creation of access road in new develop areas	DACF (Assembly)	350,000.00	None
24	Design and Construction of 24-Hour Economy Model Market at Wamfie	Design and Construction of 24-Hour Economy Model Markets at Wamfie	DACF (Assembly)	5,348,766.17	None
25	Drilling and Maintenance of 20 Solar-Powered Boreholes in Selected Communities	Drill, Construction & maintenance of 20 no. Solar powered/Grid Mechanized boreholes in Some selected communities	DACF (Assembly)	1,500,000.00	None
26	Drilling and Mechanisation of Boreholes for Assembly Facilities	Drill, Construction & maintenance of 3 Solar powered/Grid Mechanized boreholes for Assembly facilities	DACF (Assembly)	300,000.00	None
27	Drilling and Mechanisation of 10 Boreholes in Selected Communities	Drilling and mechanization of 10 No. borehole at some selected Communities	DACF (Assembly)	1,200,000.00	None
28	Internal Management Support Project	Internal Management of the Assembly	DACF (Assembly)	30,000.00	None
29	Procurement and Installation of Refuse Containers	Procure and install 10 refuse containers	DACF (Assembly)	200,000.00	None
30	Procurement of Office Equipment and Protocol Items	Procurement of consumables, Office equipment, and Protocols/Air-conditions	DACF (Assembly)	100,000.00	None
31	Rehabilitation of Health Superintendent's Bungalow	Rehabilitation of Health Superintendent bungalow	DACF (Assembly)	400,000.00	None
32	Supply of School Desks	Supply of school desk (1500 pieces)	DACF (Assembly)	2,139,506.47	None

MMDA: DORMAA EAST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation
33	Construction of Cashew Processing Centre	Construction small cashew processing centre to add value and create employment	DACF-RFG	600,000.00	None
34	Procurement and Installation of Refuse Containers (RFG)	Procure and install 10 refuse containers	DACF-RFG	150,000.00	None

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,829,573		
140401 140401 - 4.3 Ensur access for women & men to affrdble tech, voc & terti edu	0	6,309,260		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	260,800		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	207,000		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	40,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	272,695		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	745,142		
300101 300101 - 2.a Inc. invest. to enhance agric. productive capacity	0	383,567		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	3,134,500		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,922,602		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	43,780,342	115,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	3,040,607		
420102 420102 - 5.5 ens wmn's participate & eql opptyty for ldrshp at all lvls	0	120,000		
460101 460101 - 16.5 Substantially reduce corruption and bribery in all their forms	0	1,550,000		
480107 480107 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	1,032,400		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,268,324		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	1,139,506		
520502 520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	80,000		
521101 521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy	0	2,279,506		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,231,567		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	555,219		
551002 551002 - 2.2 End malnut in chdm, adoles. girls, preg. & lact. wom.	0	20,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,208,405		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	159,246		
600101 600101 - Enhance the well-being of the aged	0	773,859		
610301 610301 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss	0	46,800		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	9,200		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	45,563		
<i>Grand Total ¢</i>	43,780,342	43,780,342	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
310 01 01 001 27					
Central Administration, Administration (Assembly Office),		43,780,342.18	35,150,037.44	11,239,046.89	-5,418,185.21
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE MANAGEMENT-GRANTS					
China		322,602.45	830,000.00	319,516.17	-510,483.83
1311018	World Bank	292,602.45	800,000.00	319,516.17	-480,483.83
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	30,000.00	0.00	-30,000.00
Ghana Education Trust Fund (GetFund)		42,217,254.28	32,988,396.03	10,311,907.84	-4,183,682.85
1331001	Central Government - GOG Paid Salaries	8,683,041.11	7,832,401.87	3,304,251.58	-4,528,150.29
1331002	DACF - Assembly	30,716,357.73	21,614,112.91	6,088,595.87	2,005,181.05
1331003	DACF - MP	1,380,507.25	1,480,507.25	810,723.58	-9,276.42
1331009	Goods and Services- Decentralised Department	582,168.19	408,100.00	108,336.81	1,836.81
1331010	DDF-Capacity Building Grant	50,000.00	24,000.00	0.00	-24,000.00
1331011	District Development Facility	780,000.00	1,604,094.00	0.00	-1,604,094.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	25,180.00	0.00	-25,180.00
<i>Output</i> 0004 REVENUE MANAGEMENT-IGF-LANDS AND ROYALTIES					
Development Levy		617,167.90	757,107.16	200,000.00	-494,863.53
1412003	Stool Land Revenue	500,000.00	626,920.61	200,000.00	-364,676.98
1412015	Royalties	117,167.90	130,186.55	0.00	-130,186.55
<i>Output</i> 0005 REVENUE MANAGEMENT-IGF-RATE					
Development Levy		115,500.00	110,000.00	95,712.00	5,712.00
1413001	Property Rate	115,000.00	110,000.00	95,712.00	5,712.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
<i>Output</i> 0006 REVENUE MANAGEMENT-IGF-RENT					
Development Levy		46,205.60	34,884.00	28,274.38	-10,084.00
1415002	Ground Rent	5,295.60	5,884.00	3,800.00	-2,084.00
1415038	Rental of Facilities	3,600.00	4,000.00	1,000.00	-8,000.00
1415041	Housing Rent	4,800.00	0.00	0.00	0.00
1415052	Market and Stores Rental	32,510.00	25,000.00	23,474.38	0.00
<i>Output</i> 0007 REVENUE MANAGEMENT-IGF-INVESTMENT INCOME					
Development Levy		70,400.00	40,000.00	44,201.33	4,201.33
1415008	Investment Income	60,400.00	40,000.00	44,201.33	4,201.33
1415011	Other Investment Income	10,000.00	0.00	0.00	0.00
<i>Output</i> 0008 REVENUE MANAGEMENT-IGF-LICENSE					
Official Liquidation Fees		270,856.07	284,651.50	133,775.17	-260,823.83
1422001	Breweries/Distilleries	1,089.00	1,210.00	950.00	-260.00
1422005	Restaurant/Chop Bar/Caterers	3,811.50	4,235.00	3,250.00	-985.00
1422006	Corn / Rice / Flour Miller	1,461.08	1,391.50	1,200.00	-191.50
1422009	Bakers License	1,449.00	1,380.00	1,120.00	-260.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	2,070.00	2,300.00	1,500.00	-800.00
1422011	Artisans	11,700.00	13,000.00	9,700.00	2,110.00
1422012	Kiosk License	7,834.05	8,704.50	6,700.00	-4.50

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422015	Service/Filling Stations	5,209.05	4,961.00	4,500.00	-461.00
1422017	Hotel Services	2,541.00	2,420.00	2,000.00	-420.00
1422018	Pharmacy / Chemical Sellers	2,191.61	2,087.25	2,000.00	-87.25
1422019	Timber Products	252.00	280.00	0.00	-280.00
1422023	Communication Services	2,100.00	2,000.00	2,000.00	1,080.00
1422024	Private Education Int.	3,643.20	4,048.00	3,000.00	-1,048.00
1422026	Private Health Facilities	3,150.00	3,500.00	2,100.00	375.00
1422030	Entertainment Services	637.56	708.40	0.00	-708.40
1422033	Stores	14,085.00	15,650.00	12,400.00	-250.00
1422040	Bill Boards/Outdoor Advert	5,250.00	5,000.00	4,500.00	2,602.50
1422044	Financial Institutions	5,460.00	5,200.00	4,800.00	-400.00
1422090	Food and Drugs Permit	35,000.00	35,000.00	0.00	-35,000.00
1422115	Cold storage facilities	4,800.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,250.00	5,000.00	5,000.00	2,360.00
1422154	Sale of Building Permit Jacket	13,194.77	14,660.85	9,250.00	-5,410.85
1422157	Building Plans / Permit	109,462.50	121,625.00	34,761.50	-208,488.50
1422159	Comm. Mast Permit	14,400.00	16,000.00	7,943.67	-24,056.33
1422168	Barbering Shops (Floor space and number of points) Licence	1,138.50	1,265.00	1,000.00	-265.00
1422177	Building Material Dealers Retail Licence	3,176.25	3,025.00	3,000.00	-25.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	5,250.00	5,000.00	6,500.00	6,150.00
1422190	Coffee/Cashew Buying Companies Licence	5,250.00	5,000.00	4,600.00	3,900.00
Output 0009 REVENUE MANAGEMENT-IGF-FEES					
Official Liquidation Fees		115,877.08	100,466.75	97,110.00	25,821.50
1423001	Markets Tolls	22,500.00	25,000.00	16,400.00	1,400.00
1423004	Sale of Poultry	2,600.00	770.00	2,600.00	1,830.00
1423006	Burial Fees	3,519.00	3,910.00	3,000.00	-910.00
1423010	Export of Commodities	25,200.00	24,000.00	22,510.00	-1,490.00
1423011	Marriage Registration	900.00	1,000.00	0.00	-175.00
1423012	Sanitary Facilities	949.82	1,055.35	0.00	-1,055.35
1423078	Business registration	33,100.00	20,000.00	33,100.00	26,660.00
1423086	Vehicle Stickers for Embossment	10,500.00	10,000.00	10,000.00	0.00
1423440	Religious Bodies Registration	3,055.44	61.60	0.00	-61.60
1423590	Laboratory Diagnostic Test	1,502.82	1,669.80	1,200.00	-469.80
1423854	Slaughter Fees (Private)	5,300.00	5,500.00	8,300.00	7,593.25
1423863	Lorry Park Fees	6,750.00	7,500.00	0.00	-7,500.00
Output 0010 REVENUE MANAGEMENT-IGF-FINES					
General Negligence Related Fines		4,478.80	4,532.00	8,550.00	6,018.00
1430001	Court Fines	176.40	196.00	0.00	-196.00
1430010	Penalty	302.40	336.00	0.00	-336.00
1430023	Impounding Fines	4,000.00	4,000.00	8,550.00	6,550.00
Grand Total		43,780,342.18	35,150,037.44	11,239,046.89	-5,418,185.21

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	43,780,342	43,868,638	44,218,146
Management and Administration	0	0	0	12,018,910	12,080,519	12,139,099
	0	0	0	6,512,806	6,572,950	6,577,934
	0	0	0	892,932	894,397	901,861
	0	0	0	120,000	120,000	121,200
	0	0	0	4,343,172	4,343,172	4,386,604
	0	0	0	70,000	70,000	70,700
	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	16,238,833	16,242,649	16,401,221
	0	0	0	416,201	420,017	420,363
	0	0	0	60,000	60,000	60,600
	0	0	0	870,000	870,000	878,700
	0	0	0	13,862,528	13,862,528	14,001,153
	0	0	0	850,104	850,104	858,605
	0	0	0	30,000	30,000	30,300
	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	7,059,288	7,069,132	7,129,881
	0	0	0	1,025,132	1,034,976	1,035,384
	0	0	0	261,553	261,553	264,169
	0	0	0	30,000	30,000	30,300
	0	0	0	5,520,000	5,520,000	5,575,200
	0	0	0	222,602	222,602	224,828
Economic Development	0	0	0	8,256,311	8,269,338	8,338,874
	0	0	0	1,336,251	1,349,277	1,349,613
	0	0	0	285,507	285,507	288,362
	0	0	0	6,034,553	6,034,553	6,094,899
	0	0	0	600,000	600,000	606,000
Environmental and Sanitation Management	0	0	0	207,000	207,000	209,070
	0	0	0	26,000	26,000	26,260
	0	0	0	75,000	75,000	75,750
	0	0	0	106,000	106,000	107,060
Grand Total	0	0	0	43,780,342	43,868,638	44,218,146

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	43,780,342	43,868,638	44,218,146
Management and Administration	0	0	0	12,018,910	12,080,519	12,139,099
SP1.1: General Administration	0	0	0	9,105,656	9,167,265	9,196,712
21 Compensation of employees [GFS]	0	0	0	6,160,903	6,222,512	6,222,512
211 Child Education Grant (Foreign Mission)	0	0	0	6,145,771	6,207,229	6,207,229
21110 Established Post	0	0	0	6,014,371	6,074,515	6,074,515
21111 Non Established Post	0	0	0	116,400	117,564	117,564
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,150	15,150
212 Imputed Social Contributions [GFS]	0	0	0	15,132	15,283	15,283
21210 Gratuity	0	0	0	15,132	15,283	15,283
22 Use of goods and services	0	0	0	1,132,800	1,132,800	1,144,128
221 Vehicle Registration	0	0	0	1,132,800	1,132,800	1,144,128
22101 Value Books	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	69,800	69,800	70,498
22104 Rentals/Lease	0	0	0	90,000	90,000	90,900
22105 Vehicle Registration	0	0	0	420,000	420,000	424,200
22106 Maintenance of Office Equipment	0	0	0	128,000	128,000	129,280
22107 Training, Seminar and Conference Cost	0	0	0	255,000	255,000	257,550
22109 Special Services	0	0	0	135,000	135,000	136,350
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	126,772	126,772	128,040
282 Dividend Paid By SOEs	0	0	0	126,772	126,772	128,040
28210 Dividend Paid By SOEs	0	0	0	126,772	126,772	128,040
31 Non Financial Assets	0	0	0	1,685,180	1,685,180	1,702,032
311 WIP - Laboratories	0	0	0	1,685,180	1,685,180	1,702,032
31112 WIP - Laboratories	0	0	0	1,500,000	1,500,000	1,515,000
31122 Sports Equipment	0	0	0	185,180	185,180	187,032
SP1.2: Finance and Revenue Mobilization	0	0	0	185,000	185,000	186,850
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Vehicle Registration	0	0	0	185,000	185,000	186,850
22101 Value Books	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
22111 Medical Claims- Medicines	0	0	0	0	0	0
22112 Emergency Services	0	0	0	115,000	115,000	116,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	400,177	400,177	404,179
22 Use of goods and services	0	0	0	400,177	400,177	404,179
221 Vehicle Registration	0	0	0	400,177	400,177	404,179
22101 Value Books	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	193,074	193,074	195,005
22112 Emergency Services	0	0	0	205,103	205,103	207,154
SP1.4: Legislative Oversight	0	0	0	2,067,400	2,067,400	2,088,074

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	567,400	567,400	573,074
221 Vehicle Registration	0	0	0	567,400	567,400	573,074
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	452,400	452,400	456,924
22111 Medical Claims- Medicines	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	1,500,000	1,500,000	1,515,000
311 WIP - Laboratories	0	0	0	1,500,000	1,500,000	1,515,000
31112 WIP - Laboratories	0	0	0	1,500,000	1,500,000	1,515,000
SP1.5: Human Resource Management	0	0	0	260,677	260,677	263,284
22 Use of goods and services	0	0	0	260,677	260,677	263,284
221 Vehicle Registration	0	0	0	260,677	260,677	263,284
22101 Value Books	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22106 Maintenance of Office Equipment	0	0	0	1,074	1,074	1,085
22107 Training, Seminar and Conference Cost	0	0	0	250,000	250,000	252,500
22112 Emergency Services	0	0	0	5,603	5,603	5,659
Social Services Delivery	0	0	0	16,238,833	16,242,649	16,401,221
SP2.1 Education, youth & Sports Services	0	0	0	7,767,337	7,767,337	7,845,010
22 Use of goods and services	0	0	0	165,000	165,000	166,650
221 Vehicle Registration	0	0	0	165,000	165,000	166,650
22101 Value Books	0	0	0	125,000	125,000	126,250
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	550,000	550,000	555,500
282 Dividend Paid By SOEs	0	0	0	550,000	550,000	555,500
28210 Dividend Paid By SOEs	0	0	0	550,000	550,000	555,500
31 Non Financial Assets	0	0	0	7,052,337	7,052,337	7,122,860
311 WIP - Laboratories	0	0	0	7,052,337	7,052,337	7,122,860
31112 WIP - Laboratories	0	0	0	4,912,830	4,912,830	4,961,959
31131 Fuel Tanks	0	0	0	2,139,506	2,139,506	2,160,902
SP2.2 Public Health Services and Management	0	0	0	3,806,786	3,806,786	3,844,854
22 Use of goods and services	0	0	0	226,832	226,832	229,100
221 Vehicle Registration	0	0	0	226,832	226,832	229,100
22101 Value Books	0	0	0	65,000	65,000	65,650
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	61,832	61,832	62,450
31 Non Financial Assets	0	0	0	3,579,955	3,579,955	3,615,754
311 WIP - Laboratories	0	0	0	3,579,955	3,579,955	3,615,754
31111 Hostels	0	0	0	400,000	400,000	404,000
31112 WIP - Laboratories	0	0	0	3,179,955	3,179,955	3,211,754
SP2.3 Social Welfare and Community Development	0	0	0	1,416,305	1,420,121	1,430,468

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	381,638	385,454	385,454
211 Child Education Grant (Foreign Mission)	0	0	0	381,638	385,454	385,454
21110 Established Post	0	0	0	381,638	385,454	385,454
22 Use of goods and services	0	0	0	182,008	182,008	183,828
221 Vehicle Registration	0	0	0	182,008	182,008	183,828
22101 Value Books	0	0	0	1,222	1,222	1,234
22107 Training, Seminar and Conference Cost	0	0	0	180,786	180,786	182,594
27 Social benefits [GFS]	0	0	0	157,446	157,446	159,020
273 Employer Social Benefits in Cash	0	0	0	157,446	157,446	159,020
27311 Employer Social Benefits in Cash	0	0	0	157,446	157,446	159,020
28 Other expense	0	0	0	695,213	695,213	702,165
282 Dividend Paid By SOEs	0	0	0	695,213	695,213	702,165
28210 Dividend Paid By SOEs	0	0	0	695,213	695,213	702,165
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,248,405	3,248,405	3,280,889
22 Use of goods and services	0	0	0	415,000	415,000	419,150
221 Vehicle Registration	0	0	0	415,000	415,000	419,150
22101 Value Books	0	0	0	25,000	25,000	25,250
22102 Utilities	0	0	0	320,000	320,000	323,200
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	2,028,405	2,028,405	2,048,689
282 Dividend Paid By SOEs	0	0	0	2,028,405	2,028,405	2,048,689
28210 Dividend Paid By SOEs	0	0	0	2,028,405	2,028,405	2,048,689
31 Non Financial Assets	0	0	0	805,000	805,000	813,050
311 WIP - Laboratories	0	0	0	805,000	805,000	813,050
31113 Perimeter Protection/ Fence	0	0	0	805,000	805,000	813,050
Infrastructure Delivery and Management	0	0	0	7,059,288	7,069,132	7,129,881
SP3.1 Physical and Spatial Planning Development	0	0	0	483,618	485,953	488,454
21 Compensation of employees [GFS]	0	0	0	233,529	235,864	235,864
211 Child Education Grant (Foreign Mission)	0	0	0	233,529	235,864	235,864
21110 Established Post	0	0	0	233,529	235,864	235,864
22 Use of goods and services	0	0	0	30,089	30,089	30,390
221 Vehicle Registration	0	0	0	30,089	30,089	30,390
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	18,089	18,089	18,270
28 Other expense	0	0	0	220,000	220,000	222,200
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	222,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,575,670	6,583,178	6,641,427
21 Compensation of employees [GFS]	0	0	0	750,819	758,327	758,327
211 Child Education Grant (Foreign Mission)	0	0	0	750,819	758,327	758,327
21110 Established Post	0	0	0	750,819	758,327	758,327

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	868,136	868,136	876,817
221 Vehicle Registration	0	0	0	868,136	868,136	876,817
22101 Value Books	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22106 Maintenance of Office Equipment	0	0	0	854,036	854,036	862,576
22112 Emergency Services	0	0	0	8,100	8,100	8,181
28 Other expense	0	0	0	7,162	7,162	7,234
282 Dividend Paid By SOEs	0	0	0	7,162	7,162	7,234
28210 Dividend Paid By SOEs	0	0	0	7,162	7,162	7,234
31 Non Financial Assets	0	0	0	4,949,553	4,949,553	4,999,049
311 WIP - Laboratories	0	0	0	4,949,553	4,949,553	4,999,049
31112 WIP - Laboratories	0	0	0	145,053	145,053	146,504
31113 Perimeter Protection/ Fence	0	0	0	1,700,000	1,700,000	1,717,000
31131 Fuel Tanks	0	0	0	3,104,500	3,104,500	3,135,545
Economic Development	0	0	0	8,256,311	8,269,338	8,338,874
SP4.1 Trade, Tourism and Industrial Development	0	0	0	6,309,260	6,309,260	6,372,353
22 Use of goods and services	0	0	0	189,987	189,987	191,887
221 Vehicle Registration	0	0	0	189,987	189,987	191,887
22106 Maintenance of Office Equipment	0	0	0	179,987	179,987	181,787
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	170,507	170,507	172,212
282 Dividend Paid By SOEs	0	0	0	170,507	170,507	172,212
28210 Dividend Paid By SOEs	0	0	0	170,507	170,507	172,212
31 Non Financial Assets	0	0	0	5,948,766	5,948,766	6,008,254
311 WIP - Laboratories	0	0	0	5,948,766	5,948,766	6,008,254
31113 Perimeter Protection/ Fence	0	0	0	5,348,766	5,348,766	5,402,254
31122 Sports Equipment	0	0	0	600,000	600,000	606,000
SP4.2 Agricultural Services and Management	0	0	0	1,947,051	1,960,077	1,966,521
21 Compensation of employees [GFS]	0	0	0	1,302,684	1,315,710	1,315,710
211 Child Education Grant (Foreign Mission)	0	0	0	1,302,684	1,315,710	1,315,710
21110 Established Post	0	0	0	1,302,684	1,315,710	1,315,710
22 Use of goods and services	0	0	0	264,367	264,367	267,011
221 Vehicle Registration	0	0	0	264,367	264,367	267,011
22101 Value Books	0	0	0	35,385	35,385	35,739
22102 Utilities	0	0	0	3,600	3,600	3,636
22105 Vehicle Registration	0	0	0	25,660	25,660	25,917
22107 Training, Seminar and Conference Cost	0	0	0	17,722	17,722	17,899
22109 Special Services	0	0	0	160,000	160,000	161,600
22112 Emergency Services	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	230,000	230,000	232,300
282 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
28210 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 WIP - Laboratories	0	0	0	150,000	150,000	151,500
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	207,000	207,000	209,070
SP5.1 Disaster Prevention and Management	0	0	0	207,000	207,000	209,070
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Vehicle Registration	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	195,000	195,000	196,950
282 Dividend Paid By SOEs	0	0	0	195,000	195,000	196,950
28210 Dividend Paid By SOEs	0	0	0	195,000	195,000	196,950
Grand Total	0	0	0	43,780,342	43,868,638	44,218,146

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	6,491,951	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_ Bono						
Location Code	0709001	Dormaa East - Wamfie						
Compensation of employees [GFS]							6,014,371	
Objective	000000	Compensation of Employees					6,014,371	
Program	91001	Management and Administration					6,014,371	
Sub-Program	91001001	SP1.1: General Administration					6,014,371	
Operation	000000		0.0	0.0	0.0	6,014,371		
Child Education Grant (Foreign Mission)							6,014,371	
2111001 Established Post							6,014,371	
Use of goods and services							452,400	
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev					452,400	
Program	91001	Management and Administration					452,400	
Sub-Program	91001004	SP1.4: Legislative Oversight					452,400	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	452,400
Vehicle Registration							452,400	
2210905 Assembly Members Sittings All							452,400	
Non Financial Assets							25,180	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					25,180	
Program	91001	Management and Administration					25,180	
Sub-Program	91001001	SP1.1: General Administration					25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,180
WIP - Laboratories							25,180	
3112211 Office Equipment							25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				862,932
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono					
Location Code	0709001	Dormaa East - Wamfie					

Compensation of employees [GFS]							146,532
Objective	000000	Compensation of Employees					146,532
Program	91001	Management and Administration					146,532
Sub-Program	91001001	SP1.1: General Administration					146,532
Operation	000000		0.0	0.0	0.0		146,532

Child Education Grant (Foreign Mission)							131,400
2111102	Monthly Paid and Casual Labour						116,400
2111243	Transfer Grants						15,000
Imputed Social Contributions [GFS]							15,132
2121001	13 Percent SSF Contribution						15,132

Use of goods and services							691,400
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					65,000
Program	91001	Management and Administration					65,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					65,000
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		65,000

Vehicle Registration							65,000
2211201	Field Operations						65,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					421,400
Program	91001	Management and Administration					421,400
Sub-Program	91001001	SP1.1: General Administration					371,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,400

Vehicle Registration							110,400
2210201	Electricity charges						27,000
2210202	Water						8,400
2210208	Gas and Heating						5,000
2210402	Residential Accommodations						20,000
2210509	Other Travel and Transportation						10,000
2210511	Local Travel Cost						40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		165,000
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Vehicle Registration							165,000
2210101	Printed Material and Stationery						25,000
2210503	Fuel and Lubricants - Official Vehicles						140,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		17,000
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Vehicle Registration							17,000
2210203	Telecommunications						7,000
2211201	Field Operations						10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		54,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	Vehicle Registration								54,000
	2210502	Maintenance and Repairs - Official Vehicles							40,000
	2210606	Maintenance of General Equipment							14,000
Operation	910808	910808 - Local and international affiliations				1.0	1.0	1.0	25,000
	Vehicle Registration								25,000
	2210901	Service of the State Protocol							25,000
Sub-Program	91001005	SP1.5: Human Resource Management							50,000
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	50,000
	Vehicle Registration								50,000
	2210710	Staff Development							50,000
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev							205,000
Program	91001	Management and Administration							205,000
Sub-Program	91001001	SP1.1: General Administration							110,000
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	60,000
	Vehicle Registration								60,000
	2210709	Seminars/Conferences/Workshops - Domestic							60,000
Operation	910806	910806 - Security management				1.0	1.0	1.0	20,000
	Vehicle Registration								20,000
	2210709	Seminars/Conferences/Workshops - Domestic							20,000
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0	30,000
	Vehicle Registration								30,000
	2210904	Substructure Allowances							30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							30,000
Operation	910809	910809 - Citizen participation in local governance				1.0	1.0	1.0	30,000
	Vehicle Registration								30,000
	2210711	Public Education and Sensitization							30,000
Sub-Program	91001004	SP1.4: Legislative Oversight							65,000
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0	65,000
	Vehicle Registration								65,000
	2211103	Audit Fees							65,000
									Other expense
									25,000
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001001	SP1.1: General Administration							25,000
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0	25,000
	Dividend Paid By SOEs								25,000
	2821009	Donations							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	120,000
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							45,000	
Objective	420102	420102 - 5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls						45,000
Program	91001	Management and Administration						45,000
Sub-Program	91001001	SP1.1: General Administration						45,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210711 Public Education and Sensitization							45,000	
Other expense							75,000	
Objective	420102	420102 - 5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls						75,000
Program	91001	Management and Administration						75,000
Sub-Program	91001001	SP1.1: General Administration						75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	45,000
Dividend Paid By SOEs							45,000	
2821009 Donations							45,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821009 Donations							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	4,303,172
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	1,146,400
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Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					50,000
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Program	91001	Management and Administration					50,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000
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Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2211201	Field Operations						50,000

Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					696,400
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Program	91001	Management and Administration					696,400
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Sub-Program	91001001	SP1.1: General Administration					416,400
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		158,400
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Vehicle Registration							158,400
2210201	Electricity charges						10,000
2210202	Water						8,400
2210401	Office Accommodations						50,000
2210402	Residential Accommodations						20,000
2210509	Other Travel and Transportation						30,000
2210511	Local Travel Cost						40,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
2210503	Fuel and Lubricants - Official Vehicles						70,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
2210203	Telecommunications						4,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		164,000
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Vehicle Registration							164,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210603	Repairs of Office Buildings						100,000
2210606	Maintenance of General Equipment						14,000

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
2210901	Service of the State Protocol						20,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					130,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		130,000
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Vehicle Registration							130,000
2211201	Field Operations						130,000

Sub-Program	91001005	SP1.5: Human Resource Management					150,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	150,000
		Vehicle Registration				150,000
		2210710 Staff Development				150,000
Objective	460101	460101 - 16.5 Substantially reduce corruption and bribery in all their forms				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001004	SP1.4: Legislative Oversight				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Objective	480107	480107 - 16.7 ens responsive, incl & rep dec-mkg at all lev				350,000
Program	91001	Management and Administration				350,000
Sub-Program	91001001	SP1.1: General Administration				190,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	110,000
		Vehicle Registration				110,000
		2210709 Seminars/Conferences/Workshops - Domestic				110,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210904 Substructure Allowances				60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				160,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	90,000
		Vehicle Registration				90,000
		2210711 Public Education and Sensitization				90,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
Other expense						26,772
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				26,772
Program	91001	Management and Administration				26,772
Sub-Program	91001001	SP1.1: General Administration				26,772
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	26,772
		Dividend Paid By SOEs				26,772
		2821010 Contributions				26,772
Non Financial Assets						3,130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					80,000	
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_ Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							50,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001005	SP1.5: Human Resource Management					50,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210710 Staff Development							50,000	
Non Financial Assets							30,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001001	SP1.1: General Administration					30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,000
WIP - Laboratories							30,000	
3112211 Office Equipment							30,000	
Total Cost Centre							11,928,056	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
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		30,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0

Vehicle Registration					20,000
2210122 Value Books					20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Vehicle Registration					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
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		40,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			40,000
Program	91001	Management and Administration			40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			40,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0

Vehicle Registration					20,000
2210122 Value Books					20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0

Vehicle Registration					20,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000

Total Cost Centre 70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		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	521101	521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
	2821008	Awards and Rewards				35,000
	2821010	Contributions				65,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		2,179,506
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		40,000
Objective	521101	521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
	2210902	Official Celebrations				40,000

				Non Financial Assets		2,139,506
Objective	521101	521101 - 4.6 ens that all yth & subst prop of adult ach lit & numeracy				2,139,506
Program	91006	Social Services Delivery				2,139,506
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,139,506
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,139,506
WIP - Laboratories						2,139,506
	3113160	WIP - Furniture and Fittings				2,139,506
				Total Cost Centre		2,279,506

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,139,506
Function Code	70911	Pre-primary education				
Organisation	3100302001	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Kindergarten_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Non Financial Assets						1,139,506
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				1,139,506
Program	91006	Social Services Delivery				1,139,506
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,139,506
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,139,506
WIP - Laboratories						1,139,506
3111256 WIP - School Buildings						1,139,506
<i>Total Cost Centre</i>						1,139,506

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,623,324
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						1,623,324
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,623,324
Program	91006	Social Services Delivery				1,623,324
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,623,324
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,623,324
WIP - Laboratories						1,623,324
3111256 WIP - School Buildings						1,623,324
<i>Total Cost Centre</i>						1,623,324

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,150,000
Function Code	70921	Lower-secondary education				
Organisation	3100302003	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Junior High_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Non Financial Assets						1,150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,150,000
Program	91006	Social Services Delivery				1,150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,150,000
WIP - Laboratories						1,150,000
3111256 WIP - School Buildings						1,150,000
<i>Total Cost Centre</i>						1,150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	445,000
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						
Use of goods and services							45,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						45,000
Program	91006	Social Services Delivery						45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210102 Office Facilities, Supplies and Accessories							45,000	
Other expense							400,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						400,000
Program	91006	Social Services Delivery						400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						400,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	400,000
Dividend Paid By SOEs							400,000	
2821019 Scholarship and Bursaries							400,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,050,000
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							50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							1,000,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					1,000,000
Program	91006	Social Services Delivery					1,000,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,000,000
WIP - Laboratories							1,000,000
3111256 WIP - School Buildings							1,000,000
Total Cost Centre							1,495,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	80,000	
Function Code	70810	Recreational and sport services (IS)						
Organisation	3100303001	Dormaa East District - Wamfie_Education, Youth and Sports_Sports_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							80,000	
Objective	520502	520502 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't					80,000	
Program	91006	Social Services Delivery					80,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	80,000
Vehicle Registration							80,000	
2210118 Sports, Recreational and Cultural Materials							80,000	
<i>Total Cost Centre</i>							80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70721	General Medical services (IS)					555,219	
Organisation	3100401001	Dormaa East District - Wamfie_Health_Office of District Medical Officer of Health__Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							41,832	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					41,832	
Program	91006	Social Services Delivery					41,832	
Sub-Program	91006002	SP2.2 Public Health Services and Management					41,832	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	41,832
Vehicle Registration							41,832	
2210711 Public Education and Sensitization							41,832	
Non Financial Assets							513,388	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					513,388	
Program	91006	Social Services Delivery					513,388	
Sub-Program	91006002	SP2.2 Public Health Services and Management					513,388	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	113,388
WIP - Laboratories							113,388	
3111252 WIP - Clinics							113,388	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	400,000
WIP - Laboratories							400,000	
3111153 WIP - Bungalows/Flat							400,000	
Total Cost Centre							555,219	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	60,000	
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono		
Location Code	0709001	Dormaa East - Wamfie		

			Use of goods and services		60,000
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Vehicle Registration			30,000
2210301	Cleaning Materials		30,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			30,000
Program	91006	Social Services Delivery			30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			30,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Vehicle Registration			30,000
2210711	Public Education and Sensitization		30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70740	Public health services	100,000	
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono		
Location Code	0709001	Dormaa East - Wamfie		

			Use of goods and services		45,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			45,000
Program	91006	Social Services Delivery			45,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			45,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

Vehicle Registration			45,000
2210120	Purchase of Petty Tools/Implements		25,000
2210205	Sanitation Charges		20,000

			Non Financial Assets		55,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			55,000
Program	91006	Social Services Delivery			55,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			55,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0

WIP - Laboratories			55,000
3111353	WIP - Toilets		55,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	2,938,405
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 310,000

Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210301	Cleaning Materials						10,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					300,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		300,000

Vehicle Registration							300,000
2210205	Sanitation Charges						300,000

Other expense 2,028,405

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					2,028,405
Program	91006	Social Services Delivery					2,028,405
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,028,405
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		1,461,772

Dividend Paid By SOEs							1,461,772
2821017	Refuse Lifting Expenses						1,461,772

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		566,633
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Dividend Paid By SOEs							566,633
2821017	Refuse Lifting Expenses						566,633

Non Financial Assets 600,000

Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					600,000
Program	91006	Social Services Delivery					600,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					600,000
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		400,000

WIP - Laboratories							400,000
3111353	WIP - Toilets						400,000

Project	910902	910902 - Solid waste management	1.0	1.0	1.0		200,000
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WIP - Laboratories							200,000
3111319	Containers / Bins						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009						<i>Total By Fund Source</i>
Function Code	70740	Public health services					150,000
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Non Financial Assets							150,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					150,000
Project	910902	910902 - Solid waste management					150,000
WIP - Laboratories							150,000
3111319 Containers / Bins							150,000
<i>Total Cost Centre</i>							3,248,405

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	65,000
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	65,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		65,000
Program	91006	Social Services Delivery		65,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		65,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	65,000

Vehicle Registration				65,000
2210104	Medical Supplies			65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	3,186,567
Organisation	3100403001	Dormaa East District - Wamfie_Health_Hospital services_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	120,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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

Vehicle Registration				100,000
2210617	Street Lights/Traffic Lights			100,000

Objective	551002	551002 - 2.2 End malnut in chdrm, adoles. girls, preg. & lact. wom.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210711	Public Education and Sensitization			20,000

			Non Financial Assets	3,066,567
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,066,567
Program	91006	Social Services Delivery		3,066,567
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,066,567
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,066,567

WIP - Laboratories				3,066,567
3111252	WIP - Clinics			3,066,567

Total Cost Centre 3,251,567

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,336,251		
Function Code	70421	Agriculture cs							
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture__Bono							
Location Code	0709001	Dormaa East - Wamfie							
Compensation of employees [GFS]							1,302,684		
Objective	000000	Compensation of Employees					1,302,684		
Program	91008	Economic Development					1,302,684		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,302,684		
Operation	000000		0.0	0.0	0.0		1,302,684		
Child Education Grant (Foreign Mission)							1,302,684		
2111001 Established Post							1,302,684		
Use of goods and services							33,567		
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity					33,567		
Program	91008	Economic Development					33,567		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					33,567		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	23,567
Vehicle Registration							23,567		
2210101 Printed Material and Stationery							385		
2210201 Electricity charges							3,600		
2210502 Maintenance and Repairs - Official Vehicles							4,000		
2210511 Local Travel Cost							4,860		
2210711 Public Education and Sensitization							10,722		
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2211201 Field Operations							10,000		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			115,000
Function Code	70421	Agriculture cs				
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture__Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						85,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				85,000
Program	91008	Economic Development				85,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				85,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210120 Purchase of Petty Tools/Implements						35,000
Other expense						30,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			495,800
Function Code	70421	Agriculture cs				
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture__Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						145,800
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				145,800
Program	91008	Economic Development				145,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management				145,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210902 Official Celebrations						110,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	23,800
Vehicle Registration						23,800
2210509 Other Travel and Transportation						16,800
2210711 Public Education and Sensitization						7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2211201 Field Operations						12,000
Other expense						200,000
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity				200,000
Program	91008	Economic Development				200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				200,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821010 Contributions						200,000
Non Financial Assets						150,000
Objective	300101	300101 - 2.a Inc. invest. to enhance agric. productive capacity				150,000
Program	91008	Economic Development				150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				150,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3112215 Agriculture Facilities						150,000
Total Cost Centre						1,947,051

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	251,618
Organisation	3100701001	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Compensation of employees [GFS]	233,529
Objective	000000	Compensation of Employees		233,529
Program	91007	Infrastructure Delivery and Management		233,529
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		233,529
Operation	000000		0.0 0.0 0.0	233,529

Child Education Grant (Foreign Mission)				233,529
2111001	Established Post			233,529

			Use of goods and services	18,089
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		18,089
Program	91007	Infrastructure Delivery and Management		18,089
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		18,089
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	14,728

Vehicle Registration				14,728
2211201	Field Operations			14,728

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,361
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Vehicle Registration				3,361
2211201	Field Operations			3,361

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	12,000
Organisation	3100701001	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	12,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		12,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,000

Vehicle Registration				12,000
2210709	Seminars/Conferences/Workshops - Domestic			12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			220,000
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				
Other expense						220,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				220,000
Program	91007	Infrastructure Delivery and Management				220,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				220,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821010 Contributions						50,000
2821018 Civic Numbering/Street Naming						150,000
Total Cost Centre						483,618

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			416,201
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				
Compensation of employees [GFS]						381,638
Objective	000000	Compensation of Employees				381,638
Program	91006	Social Services Delivery				381,638
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				381,638
Operation	000000		0.0	0.0	0.0	381,638
Child Education Grant (Foreign Mission)						381,638
2111001 Established Post						381,638
Use of goods and services						29,563
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				29,563
Program	91006	Social Services Delivery				29,563
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				29,563
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,222
Vehicle Registration						1,222
2210101 Printed Material and Stationery						1,222
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	9,341
Vehicle Registration						9,341
2210711 Public Education and Sensitization						9,341
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	19,000
Vehicle Registration						19,000
2210711 Public Education and Sensitization						19,000
Other expense						5,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	11,000
Function Code	70620	Community Development						
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							11,000	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all						11,000
Program	91006	Social Services Delivery						11,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						11,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	11,000
Vehicle Registration							11,000	
2210709 Seminars/Conferences/Workshops - Domestic							11,000	
<i>Total Cost Centre</i>							427,201	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	71040	Family and children		80,000
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0709001	Dormaa East - Wamfie		

			Social benefits [GFS]		35,000	
Objective	600101	600101 - Enhance the well-being of the aged			35,000	
Program	91006	Social Services Delivery			35,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			35,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	35,000

Employer Social Benefits in Cash						35,000
2731103	Refund of Medical Expenses					35,000

			Other expense		45,000	
Objective	600101	600101 - Enhance the well-being of the aged			45,000	
Program	91006	Social Services Delivery			45,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			45,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	45,000

Dividend Paid By SOEs						45,000
2821010	Contributions					45,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	71040	Family and children		40,000
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0709001	Dormaa East - Wamfie		

			Other expense		40,000	
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcsss			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			40,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	40,000

Dividend Paid By SOEs						40,000
2821010	Contributions					40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				850,104
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							122,446
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					40,815
Program	91006	Social Services Delivery					40,815
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,815
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		40,815
Vehicle Registration							40,815
2210709 Seminars/Conferences/Workshops - Domestic							40,815
Objective	600101	600101 - Enhance the well-being of the aged					81,630
Program	91006	Social Services Delivery					81,630
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					81,630
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		81,630
Vehicle Registration							81,630
2210711 Public Education and Sensitization							81,630
Social benefits [GFS]							122,446
Objective	600101	600101 - Enhance the well-being of the aged					122,446
Program	91006	Social Services Delivery					122,446
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					122,446
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		122,446
Employer Social Benefits in Cash							122,446
2731103 Refund of Medical Expenses							122,446
Other expense							605,213
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					115,430
Program	91006	Social Services Delivery					115,430
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					115,430
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		81,630
Dividend Paid By SOEs							81,630
2821009 Donations							81,630
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		33,800
Dividend Paid By SOEs							33,800
2821009 Donations							33,800
Objective	600101	600101 - Enhance the well-being of the aged					489,783
Program	91006	Social Services Delivery					489,783

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	91006003	SP2.3 Social Welfare and Community Development					489,783
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		81,630
Dividend Paid By SOEs							81,630
2821019 Scholarship and Bursaries							81,630
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		408,152
Dividend Paid By SOEs							408,152
2821010 Contributions							408,152

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		Total By Fund Source				9,800
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 9,800

Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,000

Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					6,800
Program	91006	Social Services Delivery					6,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,800
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		6,800

Vehicle Registration							6,800
2210709 Seminars/Conferences/Workshops - Domestic							2,800
2210711 Public Education and Sensitization							4,000

Total Cost Centre 979,904

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024					<i>Total By Fund Source</i>	9,200
Function Code	70620	Community Development					
Organisation	3100803001	Dormaa East District - Wamfie_Social Welfare & Community Development_Community Development_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services						9,200	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					9,200
Program	91006	Social Services Delivery					9,200
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,200
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	9,200
Vehicle Registration						9,200	
2210711 Public Education and Sensitization						9,200	
<i>Total Cost Centre</i>						9,200	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 773,514
Function Code	70610	Housing development						
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono						
Location Code	0709001	Dormaa East - Wamfie						

Compensation of employees [GFS]								750,819
Objective	000000	Compensation of Employees						750,819
Program	91007	Infrastructure Delivery and Management						750,819
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						750,819
Operation	000000			0.0	0.0	0.0		750,819

Child Education Grant (Foreign Mission)								750,819
2111001	Established Post							750,819

Use of goods and services								15,533
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						15,533
Program	91007	Infrastructure Delivery and Management						15,533
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						15,533
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		9,100

Vehicle Registration								9,100
2210101	Printed Material and Stationery							4,000
2210511	Local Travel Cost							2,000
2211201	Field Operations							3,100

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0		1,433
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Vehicle Registration								1,433
2210606	Maintenance of General Equipment							1,433

Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0		5,000
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Vehicle Registration								5,000
2211201	Field Operations							5,000

Other expense								7,162
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						7,162
Program	91007	Infrastructure Delivery and Management						7,162
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						7,162
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		7,162

Dividend Paid By SOEs								7,162
2821010	Contributions							7,162

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					250,000	
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							250,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					250,000	
Program	91007	Infrastructure Delivery and Management					250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	250,000
Vehicle Registration							250,000	
2210617 Street Lights/Traffic Lights							250,000	
<i>Total Cost Centre</i>							1,023,514	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		145,053
Function Code	70610	Housing development			
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono			
Location Code	0709001	Dormaa East - Wamfie			

Non Financial Assets						145,053
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				145,053
Program	91007	Infrastructure Delivery and Management				145,053
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				145,053
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	145,053
WIP - Laboratories						145,053
3111257 WIP - Slaughter House						145,053

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		350,000
Function Code	70610	Housing development			
Organisation	3101002001	Dormaa East District - Wamfie_Works_Public Works_Bono			
Location Code	0709001	Dormaa East - Wamfie			

Non Financial Assets						350,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				350,000
Program	91007	Infrastructure Delivery and Management				350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
WIP - Laboratories						350,000
3111358 WIP - Bridges						350,000
Total Cost Centre					495,053	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		104,500
Function Code	70630	Water supply			
Organisation	3101003001	Dormaa East District - Wamfie_Works_Water_Bono			
Location Code	0709001	Dormaa East - Wamfie			

				Non Financial Assets		104,500
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				104,500
Program	91007	Infrastructure Delivery and Management				104,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				104,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	104,500

WIP - Laboratories						104,500
3113162	WIP - Water Systems					104,500

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		30,000
Function Code	70630	Water supply			
Organisation	3101003001	Dormaa East District - Wamfie_Works_Water_Bono			
Location Code	0709001	Dormaa East - Wamfie			

				Use of goods and services		30,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

Vehicle Registration						30,000
2210605	Maintenance of Machinery and Plant					30,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		3,000,000
Function Code	70630	Water supply			
Organisation	3101003001	Dormaa East District - Wamfie_Works_Water_Bono			
Location Code	0709001	Dormaa East - Wamfie			

				Non Financial Assets		3,000,000
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.				3,000,000
Program	91007	Infrastructure Delivery and Management				3,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000,000

WIP - Laboratories						3,000,000
3113162	WIP - Water Systems					3,000,000

Total Cost Centre **3,134,500**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,700,000
Function Code	70451	Road transport					
Organisation	3101004001	Dormaa East District - Wamfie_Works_Feeder Roads_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							350,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		350,000
Vehicle Registration							350,000
2210601 Roads, Driveways and Grounds							350,000
Non Financial Assets							1,350,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,350,000
Program	91007	Infrastructure Delivery and Management					1,350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,350,000
WIP - Laboratories							1,350,000
3111360 WIP-Feeder Roads							350,000
3111363 WIP-Drainage							1,000,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				222,602
Function Code	70451	Road transport					
Organisation	3101004001	Dormaa East District - Wamfie_Works_Feeder Roads_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services							222,602
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					222,602
Program	91007	Infrastructure Delivery and Management					222,602
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					222,602
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		222,602
Vehicle Registration							222,602
2210601 Roads, Driveways and Grounds							222,602
Total Cost Centre							1,922,602

			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)	170,507
Organisation	3101102001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Trade_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Other expense	170,507
Objective	140401	140401 - 4.3 Ensurr access for women & men to affrdble tech, voc & tertiy edu		170,507
Program	91008	Economic Development		170,507
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		170,507
Operation	910207	910207 - SOCO - Local Economic Development	1.0 1.0 1.0	170,507

Dividend Paid By SOEs				170,507
2821010	Contributions			170,507

			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)	5,538,753
Organisation	3101102001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Trade_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	189,987
Objective	140401	140401 - 4.3 Ensurr access for women & men to affrdble tech, voc & tertiy edu		189,987
Program	91008	Economic Development		189,987
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		189,987
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	179,987

Vehicle Registration				179,987
2210605	Maintenance of Machinery and Plant			179,987

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000
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Vehicle Registration				10,000
2210711	Public Education and Sensitization			10,000

			Non Financial Assets	5,348,766
Objective	140401	140401 - 4.3 Ensurr access for women & men to affrdble tech, voc & tertiy edu		5,348,766
Program	91008	Economic Development		5,348,766
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		5,348,766
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,348,766

WIP - Laboratories				5,348,766
3111354	WIP - Markets			5,348,766

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	600,000
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					
Non Financial Assets						600,000	
Objective	140401	140401 - 4.3 Ensuring access for women & men to affordable tech, voc & tertiary edu					600,000
Program	91008	Economic Development					600,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					600,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	600,000	
WIP - Laboratories						600,000	
3112252 WIP - Agricultural Machinery						600,000	
Total Cost Centre						6,309,260	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	26,000
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	6,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities		6,000
Program	91009	Environmental and Sanitation Management		6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		6,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	6,000

Vehicle Registration			6,000
2210711 Public Education and Sensitization			6,000

			Other expense	20,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Dividend Paid By SOEs			20,000
2821010 Contributions			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	75,000
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Other expense	75,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities		75,000
Program	91009	Environmental and Sanitation Management		75,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		75,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	75,000

Dividend Paid By SOEs			75,000
2821009 Donations			75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	106,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention_Bono						
Location Code	0709001	Dormaa East - Wamfie						
Use of goods and services							6,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities						6,000
Program	91009	Environmental and Sanitation Management						6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						6,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210711 Public Education and Sensitization							6,000	
Other expense							100,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities						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	
Total Cost Centre							207,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,677
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3101801001	Dormaa East District - Wamfie_Human Resource_Human Resource_Human Resource Management_Bono				
Location Code	0709001	Dormaa East - Wamfie				
Use of goods and services						10,677
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				10,677
Program	91001	Management and Administration				10,677
Sub-Program	91001005	SP1.5: Human Resource Management				10,677
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,074
Vehicle Registration						1,074
2210606 Maintenance of General Equipment						1,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	9,603
Vehicle Registration						9,603
2210101 Printed Material and Stationery						2,000
2210203 Telecommunications						1,000
2210511 Local Travel Cost						1,000
2211201 Field Operations						5,603
Total Cost Centre						10,677

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,177
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3101901001	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono					
Location Code	0709001	Dormaa East - Wamfie					
Use of goods and services						10,177	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					10,177
Program	91001	Management and Administration					10,177
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,177
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	7,103
Vehicle Registration						7,103	
2210101 Printed Material and Stationery						2,000	
2211201 Field Operations						5,103	
Operation	911703	911703 - training on methods and statistical concept		1.0	1.0	1.0	3,074
Vehicle Registration						3,074	
2210710 Staff Development						3,074	
Total Cost Centre						10,177	
Total Vote						43,780,342	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 Budget	2027 forecast	2028 forecast
Dormaa East District - Wamfie	34,176,910	34,176,910	34,518,680
Consolidated Fund	1,789,951	1,789,951	1,807,850
1_No Poverty	16,000	16,000	16,160
10_Reduce Inequality	45,563	45,563	46,018
11_Sustainable Cities and Communities	263,387	263,387	266,021
16_Peace, Justice, and Strong Institutions	681,434	681,434	688,249
2_Zero Hunger	33,567	33,567	33,903
4_ Quality Education	600,000	600,000	606,000
6_Clean Water and Sanitation	150,000	150,000	151,500
DACF	31,293,006	31,293,006	31,605,936
1_No Poverty	40,000	40,000	40,400
11_Sustainable Cities and Communities	2,701,000	2,701,000	2,728,010
12_ Responsible Consumption and Production	10,000	10,000	10,100
16_Peace, Justice, and Strong Institutions	4,419,418	4,419,418	4,463,612
17_Partnerships for the Goals	50,000	50,000	50,500
2_Zero Hunger	630,800	630,800	637,108
3_Good Health and Well-Being	3,786,786	3,786,786	3,824,654
4_ Quality Education	13,476,597	13,476,597	13,611,363
5_Gender Equality	120,000	120,000	121,200
6_Clean Water and Sanitation	6,058,405	6,058,405	6,118,989
Retained Internally Generated	1,093,953	1,093,953	1,104,893
11_Sustainable Cities and Communities	183,053	183,053	184,884
12_ Responsible Consumption and Production	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	681,400	681,400	688,214
17_Partnerships for the Goals	65,000	65,000	65,650
6_Clean Water and Sanitation	134,500	134,500	135,845
Grand Total	0	0	0
	34,176,910	34,176,910	34,518,680

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2024	2025		2026	2027	2028
	<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	34,950,769	34,950,769	35,300,277
9101 - Generic Operations	0	0	0	19,440,040	19,440,040	19,634,440
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	313,800	313,800	316,938
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	272,212	272,212	274,934
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	21,000	21,000	21,210
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	200,000	200,000	202,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	200,000	200,000	202,000
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	200,000	200,000	202,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	452,400	452,400	456,924
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	14,382,465	14,382,465	14,526,290
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	3,398,163	3,398,163	3,432,145
9102 - TRADE AND INDUSTRY	0	0	0	6,309,260	6,309,260	6,372,353
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	779,987	779,987	787,787
910202 - Trade Development and Promotion	0	0	0	5,358,766	5,358,766	5,412,354
910207 - SOCO - Local Economic Development	0	0	0	170,507	170,507	172,212
9103 - AGRICULTURE	0	0	0	284,367	284,367	287,211
910301 - Extension Services	0	0	0	47,367	47,367	47,841
910304 - Agricultural Research and Demonstration Farms	0	0	0	22,000	22,000	22,220
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	215,000	215,000	217,150
9104 - EDUCATION	0	0	0	2,816,137	2,816,137	2,844,298
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,816,137	2,816,137	2,844,298
9105 - HEALTH	0	0	0	226,832	226,832	229,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,832	41,832	42,250
910502 - Clinical services	0	0	0	65,000	65,000	65,650
910503 - Public Health services	0	0	0	120,000	120,000	121,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	946,814	946,814	956,283
910601 - Social intervention programmes	0	0	0	295,076	295,076	298,027
910602 - Gender empowerment and mainstreaming	0	0	0	555,123	555,123	560,674
910604 - Child right promotion and protection	0	0	0	96,615	96,615	97,581

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2024	2025		2026	2027	2028
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	207,000	207,000	209,070
910701 - Disaster management	0	0	0	207,000	207,000	209,070
9108 - CENTRAL ADMINISTRATION	0	0	0	726,772	726,772	734,040
910804 - Legislative enactment and oversight	0	0	0	115,000	115,000	116,150
910805 - Administrative and technical meetings	0	0	0	170,000	170,000	171,700
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	190,000	190,000	191,900
910808 - Local and international affiliations	0	0	0	71,772	71,772	72,490
910809 - Citizen participation in local governance	0	0	0	120,000	120,000	121,200
910810 - Plan and budget preparation	0	0	0	20,000	20,000	20,200
9109 - WASTE MANAGEMENT	0	0	0	3,248,405	3,248,405	3,280,889
910901 - Environmental sanitation Management	0	0	0	870,000	870,000	878,700
910902 - Solid waste management	0	0	0	1,811,772	1,811,772	1,829,890
910903 - Liquid waste management	0	0	0	566,633	566,633	572,299
9110 - PHYSICAL PLANNING	0	0	0	235,361	235,361	237,715
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	15,361	15,361	15,515
911003 - Street Naming and Property Addressing System	0	0	0	200,000	200,000	202,000
9111 - WORKS	0	0	0	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	0	0	0	5,000	5,000	5,050
9112 - BUDGET AND RATING	0	0	0	165,000	165,000	166,650
911201 - Budget preparation and Coordination	0	0	0	50,000	50,000	50,500
911203 - Rating and Billing	0	0	0	115,000	115,000	116,150
9113 - FINANCE	0	0	0	70,000	70,000	70,700
911301 - Treasury and accounting activities	0	0	0	40,000	40,000	40,400
911302 - Internal audit operations	0	0	0	30,000	30,000	30,300
9116 - Revenue Projection	0	0	0	0	0	0
911603 - Revenue Collection	0	0	0	0	0	0

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

	2024	2025		2026	2027	2028
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9117 - Department of Statistics	0	0	0	10,177	10,177	10,279
911702 - Coordination and Harmonization of data	0	0	0	7,103	7,103	7,174
911703 - training on methods and statistical concept	0	0	0	3,074	3,074	3,105
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	259,603	259,603	262,199
911801 - Personnel and Staff Management	0	0	0	9,603	9,603	9,699
911803 - Staff Training and skills development	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	34,950,769	34,950,769	35,300,277

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	34,965,901	34,966,052	35,315,560
	15,132	15,283	15,283
	15,132	15,283	15,283
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	313,800	313,800	316,938
	110,400	110,400	111,504
	45,000	45,000	45,450
	158,400	158,400	159,984
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	272,212	272,212	274,934
	37,212	37,212	37,584
	165,000	165,000	166,650
	70,000	70,000	70,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	21,000	21,000	21,210
	17,000	17,000	17,170
	4,000	4,000	4,040
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	202,000
	50,000	50,000	50,500
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	200,000	200,000	202,000
	130,000	130,000	131,300
	70,000	70,000	70,700
910112 - GREEN ECONOMY ACTIVITIES	200,000	200,000	202,000
	200,000	200,000	202,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	452,400	452,400	456,924
	452,400	452,400	456,924
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	14,382,465	14,382,465	14,526,290
	25,180	25,180	25,432
	104,500	104,500	105,545
	14,222,785	14,222,785	14,365,013
	30,000	30,000	30,300
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,398,163	3,398,163	3,432,145
	2,507	2,507	2,532
	199,053	199,053	201,044
	110,000	110,000	111,100
	2,864,000	2,864,000	2,892,640
	222,602	222,602	224,828
910201 - Promotion of Small, Medium and Large scale enterprises	779,987	779,987	787,787
	179,987	179,987	181,787
	600,000	600,000	606,000

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910202 - Trade Development and Promotion	5,358,766	5,358,766	5,412,354
	5,358,766	5,358,766	5,412,354
910207 - SOCO - Local Economic Development	170,507	170,507	172,212
	170,507	170,507	172,212
910301 - Extension Services	47,367	47,367	47,841
	23,567	23,567	23,803
	23,800	23,800	24,038
910304 - Agricultural Research and Demonstration Farms	22,000	22,000	22,220
	10,000	10,000	10,100
	12,000	12,000	12,120
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	215,000	215,000	217,150
	65,000	65,000	65,650
	150,000	150,000	151,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,816,137	2,816,137	2,844,298
	545,000	545,000	550,450
	2,189,506	2,189,506	2,211,402
	81,630	81,630	82,447
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,832	41,832	42,250
	41,832	41,832	42,250
910502 - Clinical services	65,000	65,000	65,650
	65,000	65,000	65,650
910503 - Public Health services	120,000	120,000	121,200
	120,000	120,000	121,200
910601 - Social intervention programmes	295,076	295,076	298,027
	80,000	80,000	80,800
	204,076	204,076	206,117
	11,000	11,000	11,110
910602 - Gender empowerment and mainstreaming	555,123	555,123	560,674
	9,341	9,341	9,434
	40,000	40,000	40,400
	489,783	489,783	494,680
	16,000	16,000	16,160
910604 - Child right promotion and protection	96,615	96,615	97,581
	19,000	19,000	19,190
	74,615	74,615	75,361
	3,000	3,000	3,030

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	207,000	207,000	209,070
	26,000	26,000	26,260
	75,000	75,000	75,750
	106,000	106,000	107,060
910804 - Legislative enactment and oversight	115,000	115,000	116,150
	65,000	65,000	65,650
	50,000	50,000	50,500
910805 - Administrative and technical meetings	170,000	170,000	171,700
	60,000	60,000	60,600
	110,000	110,000	111,100
910806 - Security management	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910807 - Support to traditional authorities	190,000	190,000	191,900
	55,000	55,000	55,550
	75,000	75,000	75,750
	60,000	60,000	60,600
910808 - Local and international affiliations	71,772	71,772	72,490
	25,000	25,000	25,250
	46,772	46,772	47,240
910809 - Citizen participation in local governance	120,000	120,000	121,200
	30,000	30,000	30,300
	90,000	90,000	90,900
910810 - Plan and budget preparation	20,000	20,000	20,200
	20,000	20,000	20,200
910901 - Environmental sanitation Management	870,000	870,000	878,700
	60,000	60,000	60,600
	100,000	100,000	101,000
	710,000	710,000	717,100
910902 - Solid waste management	1,811,772	1,811,772	1,829,890
	1,661,772	1,661,772	1,678,390
	150,000	150,000	151,500
910903 - Liquid waste management	566,633	566,633	572,299
	566,633	566,633	572,299
911001 - Land acquisition and registration	20,000	20,000	20,200
	20,000	20,000	20,200
911002 - Land use and Spatial planning	15,361	15,361	15,515
	3,361	3,361	3,395
	12,000	12,000	12,120

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911003 - Street Naming and Property Addressing System	200,000	200,000	202,000
	200,000	200,000	202,000
911101 - Supervision and regulation of infrastructure development	5,000	5,000	5,050
	5,000	5,000	5,050
911201 - Budget preparation and Coordination	50,000	50,000	50,500
	50,000	50,000	50,500
911203 - Rating and Billing	115,000	115,000	116,150
	65,000	65,000	65,650
	50,000	50,000	50,500
911301 - Treasury and accounting activities	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
911302 - Internal audit operations	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
911603 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	7,103	7,103	7,174
	7,103	7,103	7,174
911703 - training on methods and statistical concept	3,074	3,074	3,105
	3,074	3,074	3,105
911801 - Personnel and Staff Management	9,603	9,603	9,699
	9,603	9,603	9,699
911803 - Staff Training and skills development	250,000	250,000	252,500
	50,000	50,000	50,500
	150,000	150,000	151,500
	50,000	50,000	50,500
Grand Total	0	0	0
	34,965,901	34,966,052	35,315,560

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Dormaa East District - Wamfie	34,965,901	34,966,052	35,315,560
70111 Exec. & leg. Organs (cs)	5,782,284	5,782,436	5,840,107
70112 Financial & fiscal affairs (CS)	90,854	90,854	91,763
70133 Overall planning & statistical services (CS)	250,089	250,089	252,590
70360 Public order and safety n.e.c	207,000	207,000	209,070
70411 General Commercial & economic affairs (CS)	6,309,260	6,309,260	6,372,353
70421 Agriculture cs	644,367	644,367	650,811
70451 Road transport	1,922,602	1,922,602	1,941,828
70610 Housing development	767,749	767,749	775,426
70620 Community Development	54,763	54,763	55,310
70630 Water supply	3,134,500	3,134,500	3,165,845
70721 General Medical services (IS)	555,219	555,219	560,771
70731 General hospital services (IS)	3,251,567	3,251,567	3,284,083
70740 Public health services	3,248,405	3,248,405	3,280,889
70810 Recreational and sport services (IS)	80,000	80,000	80,800
70911 Pre-primary education	1,139,506	1,139,506	1,150,902
70912 Primary education	1,623,324	1,623,324	1,639,557
70921 Lower-secondary education	1,150,000	1,150,000	1,161,500
70922 Upper-secondary education	1,495,000	1,495,000	1,509,950
70980 Education n.e.c	2,279,506	2,279,506	2,302,302
71040 Family and children	979,904	979,904	989,703
Grand Total	0	0	0
	34,965,901	34,966,052	35,315,560

item (All)

Sum of amount1	Column Labels	11001	12200	12602	12603	12607	13024	13521	14009	Grand Total
Compensation of employees [GFS]		8,683,041.11	146,532.00							8,829,573.11
		8,683,041.11	146,532.00							8,829,573.11
Non Financial Assets		25,180.00	249,553.43	55,000.00	24,561,057.53				780,000.00	25,670,790.96
0217130 - Cmpltn of 3-Unit Classroom Block with Ancillary Facilities at Awuakrom					550,000.00					550,000.00
Constituency Support and Development Programme				55,000.00						55,000.00
Construction and furnishing 1 No. 6-unit classroom block at Dormaa Akwamu Metho. Primary School						1,000,000.00				1,000,000.00
Construction and furnishing of 1 No. 3 Unit classroom at Nseseresu Asuhyea JHS						550,000.00				550,000.00
Construction CHPS Compound						1,766,567.00				1,766,567.00
Construction of culverts						1,000,000.00				1,000,000.00
Construction of KG block with office, store and sanitary facilities at Sunroaese DA Primary sch.						539,506.47				539,506.47
Construction of 1 No. 2 unit KG Block with office and store at Wamanafo St.James						600,000.00				600,000.00
Construction Of 1 No. Chps Compound At Asuotiano						113,387.62				113,387.62
Construction of 3unit classroom block with office, store and sanitary facilities at Wamfie Meth. JHS						600,000.00				600,000.00
Construction of 6unit classroom block with office, store and sanitary facilities and computer lat abIslamic SHS						1,000,000.00				1,000,000.00
Construction of 6unit classroom block with office, store and sanitary facilities at Amenfe D/A primary school						73,323.80				73,323.80
Construction of a Butcher's shed			145,053.43							145,053.43
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 District court at Asuotiano						1,000,000.00				1,000,000.00
Construction of greenhouse						150,000.00				150,000.00
Construction of institutional latrine at RC Primary Dormaa Akwamu, 3 other schools						400,000.00				400,000.00
Construction of office block for the Decentralized Department						1,500,000.00				1,500,000.00
Construction of Police post at Akontanin						500,000.00				500,000.00
Construction small cashew processing center to add value and create employment								600,000.00		600,000.00
Creating pedestrian walkway and motor stops between court house and Goil filling station						350,000.00				350,000.00
Creation of access road in new develop areas						350,000.00				350,000.00
Design and Construction of 24-Hour Economy Model Markets at Wamfie						5,348,766.17				5,348,766.17

Sum of amount1	Column Labels	11001	12200	12602	12603	12607	13024	13521	14009	Grand Total
51_raining on FBO formation, GAP, Food & Safety, Fertilizer Application are conducted through TOT		10,722.02								10,722.02
51_Resolving issues relating to vulnerability, child welfare, aged/destitute related issues		5,000.00								5,000.00
51_Stakeholders engagement on Plan preparation and implementation		3,361.01								3,361.01
51_Update Statistical database and DDDP Administration		1,000.00				40,815.21	14,000.00			1,000.00
Advocacy, organizational development and OPDs						81,630.43				54,815.21
Awareness creation on HIV/AIDS		9,340.56			41,831.60		9,200.00			81,630.43
Awareness creation on Teenage pregnancy							6,800.00			60,372.16
Clean up activities District wide				20,000.00	300,000.00					6,800.00
Collect, compile, and analyse administrative for evidence decision making		4,103.19								320,000.00
Constituency Support and Development Programme				245,000.00						4,103.19
Crop and Livestock development						35,800.00				245,000.00
Development of football fields				80,000.00						35,800.00
Fee fixing and bye laws			65,000.00							80,000.00
Installation of streetlight from wamfie speed rams to Wamanafo on major roads						250,000.00				65,000.00
Internal Management of the Assembly		14,845.00	177,400.00			182,400.00				250,000.00
Mid-term and Post evaluation of project						30,000.00				14,845.00
Monitoring and Evaluation of projects						100,000.00		70,000.00		177,400.00
Operationalization of Revenue Improvement Action Plan (RIAP)			65,000.00		50,000.00					182,400.00
Operations and Maintenance		1,074.00	54,000.00			164,000.00				100,000.00
Organize 2No. Trainings on business forum						10,000.00				70,000.00
Organize DCE's community tour & engagement with Chiefs						60,000.00				164,000.00
Organize statutory meetings of the Assembly. Audit/general Assembly			90,000.00		150,000.00					60,000.00
Organize Town hall meetings			30,000.00		30,000.00					90,000.00
Organized twelve (12) Technical sub- committee and twelve (12) spatial planning committee meetings			12,000.00							30,000.00
Payment of salaries and Allowances of casual workers and Assembly members		452,400.00								12,000.00
Preparation of composite Annual Action Plan						20,000.00				452,400.00
Preparation of annual composite budget						50,000.00				20,000.00
Preparation of Risk Register and Fixed Assets Coordinating Unit Activities						50,000.00				50,000.00
Procurement of consumables, Office equipment, and Protocols/Air-conditions		32,653.19	215,000.00		100,000.00					32,653.19
Promote child protection vulnerability related issues		14,000.00								215,000.00
Promote nutritional programme						20,000.00				100,000.00
Rehabilitation of Sunroase-Koosaakrom feeder road (2.7km)								222,602.45		20,000.00

Sum of tamount1	Column Labels								Grand Total
Row Labels	11001	12200	12602	12603	12607	13024	13521	14009	Grand Total
Reshaping of feeder roads/Road maintenance(50km)				350,000.00					350,000.00
Restore the gari processing firm at Praprababida to create employment				179,987.06					179,987.06
Secure solar panel/ solar battery/ electricity (National grid) at Kumagyemire CHPS Compound				100,000.00					100,000.00
Support to National and Official Day celebrations			50,000.00	150,000.00					200,000.00
Support to substructures		30,000.00		60,000.00					90,000.00
Training and Capacity Building	3,074.00	50,000.00		150,000.00				50,000.00	253,074.00
Undertake health screening for food and drink handlers		30,000.00							30,000.00
Undertake sensitization on bushfire activities		6,000.00		6,000.00					12,000.00
Grand Total	9,290,389.30	1,240,485.43	1,380,507.25	29,866,253.48	850,104.27	30,000.00	292,602.45	830,000.00	43,780,342.18