REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2024

DORMAA EAST DISTRICT ASSEMBLY

DORMAA EAST DISTRICT ASSEMBLY

Our Ref: DEDA/04/10/03/04

Date: 30th October, 2023

APPROVAL STATEMENT

The 2024 Composite Budget of the Dormaa East District Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Monday 30th October, 2023 at the District Assembly Conference Hall, Wamfie. The total budget for the 2024 fiscal year is summarised below.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,366,427.58	GH¢ 4,125,065.95	GH¢ 2,928,885.48

Total Budget: GH¢ 11,420,979.01

MR. MURTALA IBRAHIM
DISTRICT CO-ORD. DIRECTOR

Date: 30/10/23

HON. DANIEL ACQUAH
PRESIDING MEMBER (PM)

Date: 30/10/23

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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 governments 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 70.06'N and 7o.26'N and Longitude 20.35'W and 20.46'W. It covers a total land area of 541 Square Kilometers. The district shares common boundaries with the Dormaa Municipal Assembly to the west, the Berekum Municipal Assembly to the north, the Sunyani West 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 kilometres from the Sunyani, the capital of the Bono Region.

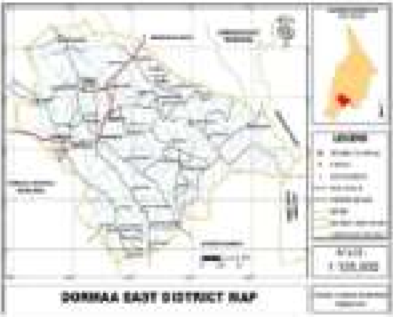

Figure 1 Map of Dormaa East District

Population Structure

According to the Ghana Statistical Service 2021 Population and Housing Census, the District has a population of 67,894 with a growth rate of 2.6 percent. The sex distribution according to the Population and Housing Census is 49.4% for males and 50.6% for females. Furthermore, the District population is projected to be 78,070 in 2024 with a growth rate of 2.6.

According to 2021PHC, about 60.40 percent of the population falls within the working age group as compared to the National estimate of 60.30%. Children under 15 years account for about 33.97% of the population, while the aged persons (65 years and older) form 5.60%.

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

Mission Statement

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 Statement

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.

Goal

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 67.3% of the total labour force of the district (2021 PHC). About 91% of the district has access to agriculture extension services. Major food crops grown by farmers include plantain, cassava, cocoyam, rice, vegetables, yam, 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 is also livestock production, poultry, piggery, and ruminant.

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 agriculture economic activities in the district. Egg production is done on a large scale. The district has over 80 media to large-scale poultry farms. As a result of this, the district has been earmarked to benefit from Government's one district, one factory (1D,1F) flagship programme where a poultry processing factory is to be sited at Nassereso.

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 modernising agriculture using appropriate technologies to increase productivity in the sector. This could include supporting 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, there are more rural banks established to offer credit facilities to customers both individual and cooperatives. Despite the increase in the number of banks, 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 comprises 25 kilometers of paved roads, a section of which is part of the Berekum-Dormaa Ahenkro trunk road, while 66 kilometers of roads remain unpaved.

Apart from the Asuotiano-Dormaa Akwamu road, Kyeremasu-Akontanim road, and the Berekum-Dormaa Ahenkro trunk road that passes through the district, which is paved, approximately 70% of the district's road network is not paved. This lack of pavement 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 municipal. This improvement has resulted in a shorter and more efficient route, aligning 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
Pre-school/KG	29	46	75
Primary	29	46	75
JHS	13	33	46
SHS/SHTS	6	2	2
Tertiary	6	3	3
Grand Total	**71**	**125**	**200**

Health

The district has 13 healthcare facilities made up of one major referral hospital at Wamfie (District Hospital), one (1) private hospital (St Mathews Polyclinic) at Amperkro, three (3) health centers and Seven (7) 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	7	7
Clinic	0	0	0
Health Centre	1	3	4
Hospital	1	1	2
Grand Total	2	11	13

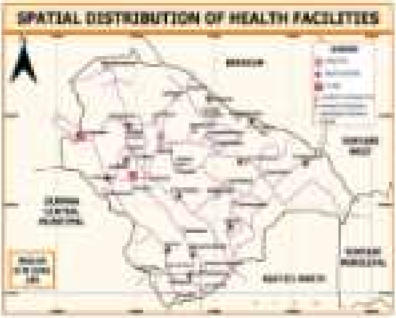

Figure 2: Spatial Distribution of Facilities in the District

Water and Sanitation

Household drinking water is obtained from five main sources: bore-hole/tube well (61%), sachet water (14.8%), public tap/standpipe (11.4%), pipe-borne outside dwelling (8.5%), pipe-borne inside dwelling (3.1%) and others (3.2%).

On waste management practices the most widely used means of disposing of solid waste (refuse) is either by public dump/open space (60%) or dumping indiscriminately (27.2%). Only 10.5 percent of households use central containers. In urban areas, disposal at public dumps (open space) is (58.3%) compared with 68.0 percent 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 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 giants' silk cotton trees. Timber species including Wawa (Triplochiton Scleroxylon), Odum (Milicia excelsa), Sapele (Guthegraphoma), and Mahogany (Khaya Ivoreasses) are found here.

Soil and Geology

The rocks underlying the soils are of the Birrimain 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 Birrimans 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, and forest and water bodies. The gold deposit at Dormaa Akwamu and Wamanafo has attracted small-scale mining activity (Galamsey) in the area and has both positively/ negatively impacted the citizenry, environment, and water bodies.

Key Issues/Challenges

- Delay in the release of funds by the Central Government
- High illegal mining operations (Galamsey)
- High prevalence of HIV/AIDS
- Inadequate Internally Generated Fund (IGF) mobilization
- 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
- Limited access to potable water and electricity coverage

Key Achievements in 2023

Key Achievement 1: Constructed of 1 No. Staff Accommodation for District Police Station

Key Achievement 2: Completed 1 No. Police Station at Dormaa Akwamu

Key Achievement 3: Completed 1 No. Staff Accommodation for the District Education Directorate.

Key Achievement 4: Completed 1 No. 3-unit Classroom block for Kyeremasu SDA Primary

Key Achievement 5: Distributed 835 Dual Desks to Basic Schools

Key Achievement 6: Trained and supported 100 Women in Black Soap Production

Key Achievement 7: Local Economic Development (PWD Poultry Farm-1202 Birds)

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 August 2023. Evaluating revenue generation and expenditure allocation is essential for effective governance, enabling sound decision-making and resource optimization.

Revenue Performance

Table 3 offers an insightful breakdown of the assembly's revenue performance, focusing exclusively on Internally Generated Funds (IGF). This table highlights key revenue sources, such as Property Rates, Other Rates, Fees, Fines, Licenses, Rent, Lands, and Investment. By contrasting budgeted figures against actual revenue collections for the years 2021, 2022, and 2023, with a particular emphasis on data up to August 2023, we gain a comprehensive understanding of the assembly's financial achievements and areas for potential improvement. The percentage performance analysis provides a clear picture of the progress in meeting revenue targets.

Table 4 further expands our perspective by considering all revenue sources, encompassing not only IGF but also contributions from external sources and grants. This holistic view emphasizes the importance of diversifying funding streams. The percentage performance figures up to August 2023 are highlighted for each revenue category, allowing for a comprehensive assessment of the assembly's financial sustainability.

Expenditure Performance

Turning our attention to expenditure, Table 5 presents the expenditure performance across all departments and funding sources. Expenditure items are categorized into Compensation, Goods and Services, and Assets. This table enables an evaluation of how effectively financial resources are allocated to personnel, operational expenses, and capital investments. The percentage performance figures for the year 2023 up to August are provided for each expenditure category, facilitating a thorough analysis of the assembly's financial management.

Table 3: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	201,077.64	150,618.04	86,700.00	53,848.50	70,000.00	62,526.00	13.7%
Other Rates	2,060.00	0.00	2,260.00	0.00	800.00	-	0.0%
Fees	33,684.45	32,320.00	32,560.00	35,863.00	41,440.00	42,106.00	8.8%
Fines	4,880.00	2,500.00	6,069.00	10,206.00	12,064.00	2,286.00	0.5%
Licenses	66,793.28	83,360.00	219,664.00	172,864.16	167,047.60	131,604.17	27.8%
Rent	2,366.00	2,220.00	7,960.00	7,456.00	8,000.00	3,366.00	0.8%
Lands	285,827.60	173,161.20	252,382.00	322,868.36	402,382.00	214,056.00	44.8%
Investment	26,611.48	6,450.00	16,541.00	3,656.28	30,462.50	21,106.15	4.5%
Grand Total	**620,985.56**	**470,630.14**	**607,180.00**	**606,734.81**	**750,182.00**	**475,426.12**	**100.0%**

Table 4: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	620,985.59	470,630.14	607,109.00	606,734.81	750,182.00	471,375.32	62.07%
SALARIES	2,469,510.09	3,100,881.97	3,950,475.00	3,799,895.55	3,224,346.11	2,701,964.58	83.80%
DACF	1,256,096.14	1,254,692.06	3,825,705.75	2,045,847.89	3,199,837.59	771,344.81	24.11%
PWD	164,000.00	30,216.77	250,000.00	109,234.36	250,000.00	52,152.44	20.86%
MP	273,466.30	204,652.07	500,000.00	460,777.15	300,000.00	316,965.48	105.66%
MSHAP	20,256.00	2,617.13	20,971.00	19,036.47	20,671.00	2,578.54	12.48%
HIPC/SIF	0.00	0.00	180,000.00	120,000.00	180,000.00	60,000.00	33.33%
DEPARTMENT	10,571.00	57,008.57	94,467.00	37,206.84	90,676.54	34,077.15	38.18%
CAPACITY	45,669.00	45,558.00	51,656.10	51,656.10	60,000.00	0.00	0.00%

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		%performance as at August 2023
	Budget	Actuals	Budget	Actuals	Budget	Actual as at August	
INVESTMENT	1,462,526.00	1,606,107.75	1,664,025.73	1,112,843.80	566,756.75	0.00	0.00%
GPSNP	1,027,616.00	39,536.44	1,200,000.00	0.00	1,504,460.51	796,756.00	53.16%
NAG	59,424.00	61,105.00	60,525.00	60,525.53	59,636.55	59,996.00	100.60%
CBRDP	166,720.00	164,613.30	120,000.00	31,882.30	160,000.00	0.00	0.00%
COVID-19	0.00	10,066.00	20,000.00	0.00	0.00	0.00	-
UNICEF-BSS	0.00	0.00	25,000.00	12,966.00	25,000.00	12,500.00	50.00%
GoG Asset Transfer	0.00	0.00	25,150.00	0.00	25,150.00	0.00	0.00%
Grand Total	13,092,482.55	7,475,672.56	13,850,538.19	8,505,140.25	10,488,472.46	5,292,828.37	50.52%

Expenditure

Table 5: *Expenditure Performance-All Sources*

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		%age Performance (as at August 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2023	
Compensation	3,569,711.56	3,262,837.67	3,144,348.00	3,836,268.60	3,364,192.11	2,737,264.50	80.88%
Goods and Service	2,176,283.38	2,205,789.48	3,056,772.65	2,660,220.40	3,622,912.18	1,453,507.20	40.12%
Assets	7,346,487.61	2,198,687.77	6,655,517.54	2,548,158.27	3,446,370.17	769,789.10	22.32%
Total	**13,092,482.46**	**7,666,104.92**	**13,856,638.19**	**8,644,677.47**	**10,486,472.46**	**4,950,000.88**	**47.44%**

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

- 1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels
- 2.1 Ensure affordable, equitable and Universal Health Coverage
- 2.3 Strengthen fiscal decentralisation
- 2.4 Ensure reduction of new HIV, AIDS/STIs
- 2.5 Improve popular participation at regional and district levels
- 3.1 Ensure food and nutrition security (FNS)
- 3.1 Deepen transparency and public accountability
- 4.3 Improve production efficiency and yield
- 5.1 Enhance capacity for policy formulation and coordination
- 5.1 Improve access to safe and reliable water supply services for all
- 5.2 Enhance access to improved and reliable environmental sanitation services
- 6.1 Diversify and expand the tourism industry for economic development
- 6.2 Reduce income disparities among socioeconomic groups and between geographical areas
- 7.1 Promote the fight against corruption and economic crimes
- 7.2 Ensure the rights and entitlements of children
- 7.2 Reduce greenhouse gases
- 9.1 Attain gender equality and equity in political, social and economic development systems and outcomes
- 12.1 Improve human capital development and management
- 13.1 Promote effective participation of the youth in socio-economic development
- 15.1 Promote proper maintenance culture
- 16.1 Promote resilient urban development

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 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved financial management	Percentage growth in IGF	21%	-15.8%	20%		15%	-41.8%	20%	21%	20%	21%
	% of expenditure processed on GIFMIS	100	90	100	94	100	70	100	100	100	100
Financial reports prepared and submitted	Annual financial statement prepared by	28th Feb, 2021	28th Feb, 2021	28th Feb, 2022	25th Feb, 2022	28th Feb, 2023	16th Jan, 2023	28th Feb, 2024	28th Feb, 2025	28th Feb, 2026	28th Feb, 2027
Enhanced capacity of staff	Number of training programmes organised	4	2	4	6	4	2	4	4	4	4
Improved Projects and Programmes implementation	Percentage of Annual Action Plan (AAP) implemented	100	89	100	96	100	100	100	100	100	100
Increased access to education at all levels	No. of classrooms constructed	6	3	5	12	8	3	3	3	3	3
	Number of school furniture supplied	300	120	200	625	725	615	900	900	900	900
Improve performance in BECE	% of students with average pass mark	80	61	80	68	100	100	100	100	100	100
Infrastructure delivery enhanced	Km of roads reshaped	110km	91km	200km	45km	170km	230km	450km	475km	475km	485km

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
	Number of boreholes constructed	40	5	20	6	10	4	10	4	4	4
Agricultural development improved	Number of home and farm visits conducted by AEAs	2,112	3,841	2,112	2,238	3,000	1,240	2,000	2,100	2,200	2,300
	Number of session of demonstration fields established	17	13	5	6	8	4	4	4	4	4
Sanitation and waste management enhanced	Number of fumigation conducted	4	4	1	4	4	1	1	4	4	4
	Number of refuse containers provided	30	5	16	6	17	0	6	12	12	12
Child and family welfare cases attended	Number of Community Sensitization held	8	2	8	3	8	8	8	8	8	8
	Number of child maintenance cases handled	30	25	30	28	30	30	30	30	30	30
	No. of households benefiting from LEAP	311	311	311	311	311	311	311	311	311	311

Revenue Mobilization Strategies

A clearer understanding of the various dynamics enumerated above concerning low mobilization of Internally Generated Funds has propelled the Assembly to come up with the underlisted 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 on the DLrev system.
- Construct revenue barriers on entry and exit routes 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 resolution of fees and rates
- Ensure 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, programme, and projects, and provide appropriate administrative support services to all departments.
- To mobilize adequate resources and ensure their effective allocation and utilization;
- To ensure 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 by initiating and formulating policies, planning, coordination, monitoring, and evaluation in the area of 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 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 Oversights
- 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 Seventy-Six (76), which consists of, Twelve (12) on the IGF payroll and Sixty-Four (64) on the Assembly's GoG payroll.

The main challenge faced in 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 pose 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 Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees, and Advertisement.
- 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 units responsible for the delivery of the sub programme is the Administrative Units of the Assembly with a total staff strength of Forty-Three (43); ie Twelve (12) on the IGF payroll and Thirty-One (31) on the Assembly's (GoG) payroll.

The untimely release of funds to implement planned operations and projects 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 indicates 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			
		2022	2023 as at August	2024	2025	2026	2027
Statutory and ordinary meetings organized	Number of sub-committee meetings held (Quarterly)	4	1	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)	12	8	12	12	12	12
Reports prepared and submitted	Quarterly composite administrative reports prepared and duly submitted on/ 15th of the ensuing month	4	2	4	4	4	4
	Number of procurement plan updates prepared	4	2	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 organisation	910114 – acquisition of movable and immovable asset • Construction of staff bungalow for decentralized departments • Procurement of Laptops for 5 officers • Procurement of Motorbikes for Decentralized Departments • Procure air conditioning and curtains
910102 – procurement of office supplies and consumables	910110 - maintenance, rehabilitation, refurbishment, and upgrading of existing assets • Maintenance of official vehicles • Maintenance of General Equipment • Maintenance of Office building • Maintenance of residential accommodation
910103 – procurement of office equipment and logistics	
910107 – official/national celebrations	
910108 – monitoring and evaluation of programmes and projects	
910110 – protocol services	
910201 – Procurement management	
910203 – Administrative and technical meetings	
910306 – Security management	

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 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 of two units namely, the Accounts and Treasury, with each performing specific roles in delivering outputs for the sub-programme. The sub-programme performs the following functions;

- 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 Nine (9) officers comprising Five (5) Accountants, 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 general public.

This sub-programme in delivering its objectives is confronted by inadequate data on ratable 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 8: Finance and Revenue Mobilization Budget Sub-Programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced financial management and reporting	Monthly financial statement prepared and submitted	12	8	12	12	12	12
	Annual Financial statement prepared by 15th January	15th Jan, 2022	15th Jan, 2023	15th Jan	15th Jan	15th Jan	15th Jan
	Number of internal audit statutory reports prepared	4	2	4	4	4	4
	Annual Audit Plan prepared by Jan ending	30th Jan	30th Jan	30th Jan	30th Jan	30th Jan	30th Jan
	Number of Audit Committee meetings held	4	1	4	4	4	4
IGF collection improved	% change in total IGF over the past Year	20%	-41.6%	20%	20%	20%	25%
	% of actual IGF performance against the budgeted amount	100%	45%	100%	100%	100%	100%

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 Audit Budget Sub-Programme Standardized Operations and Projects*

Standardized Operations	Standardized Projects
911203 - Rating and Billing	
911201 - Treasury and accounting activities	
910805 - Administrative and technical meetings	

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.
- Coordinate 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 fora, and town hall meetings.

The sub-programme is manned by Thirteen (13) officers who will be responsible for delivering the sub-programme comprising Seven (7) 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 general 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			
		2022	2023 as at August	2024	2025	2026	2027
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by ending of October	31st October	27th October	31st October	31st October	31st October	31st October
	Quarterly budget implementation report prepared by 15th of ensuing month	15th of the ensuing month after the quarter	15th of the ensuing month after the quarter	15th of the ensuing month after the quarter	15th of the ensuing month after the quarter	15th of the ensuing month after the quarter	15th of the ensuing month after the quarter
	Quarterly Progress Report prepared by 15th of ensuing month	15th of the ensuing month after the quarter	15th of the ensuing month after the quarter	15th of the ensuing month after the quarter	15th of the ensuing month after the quarter	15th of the ensuing month after the quarter	15th of the ensuing month after the quarter
Administrative and Technical meetings organised	Number of DPCU meetings held	4	2	4	4	4	4
	Number of Budget Committee meetings held	4	2	4	4	4	4
	Number of F&A meetings held	4	2	4	4	4	4
Monitoring and Evaluation of projects	No. of monthly monitoring visits organised	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
	Number of monitoring reports prepared	4	2	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
910909 - Citizen participation in local governance	
910910 - Plan and budget preparation	
911201 – Budget preparation and Coordination	
911202 – Budget implementation and performance reporting	
911701 – Data and information dissemination	
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 a redress of 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 collaboration with the appropriate national and local security agencies, is responsible for the maintenance of security and public safety in the district; its functions include to

- Guide, encourage, and support sub-district local government bodies, public agencies, and local communities to perform their functions in the in line with the approved development plans;
- initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- promote or encourage other persons 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 street

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 Oversights Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annual	Number of General Assembly meetings held	4	1	4	4	4	4
	Number of DISEC Meetings held	12	6	12	12	12	12
	Number of EXECO meetings held	4	1	4	4	4	4
	Assembly's By-law gazetted	Yes	No	Yes	Yes	Yes	Yes
	Fee gazetted	Yes	Yes	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 Oversights Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
913904 - 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 indications, 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			
		2022	2023 as at August	2024	2025	2026	2027
Staff appraisal conducted	Number of appraisals prepared	98	112	125	125	125	125
Manpower skill development enhanced	Number of training programmes organized	4	2	4	4	4	4
Manpower skill development plan prepared	Number of training needs assessment	4	4	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
	sions prepared and submitted						

Budget Sub-Programme Standardized Operations and Projects

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

Table 19: Human Resource Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
91001 - Personnel and Staff Management	
91003 - Staff Training and skills development	

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 in 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-One (31) delivers the budget programme. Four (4) officers from the Social Welfare & Community Development Department and Twenty-Seven (27) from the Environmental Health Unit with support from the staff of the Ghana Education Service, and Ghana Health Service who are scheduled 2 departments in 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 it 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			
		2022	2023 as at August	2024	2025	2026	2027
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	3	2	5	3	5	5
	Number of school furniture supplied	385	616	700	700	700	700
Improved knowledge in science and math and ICT in Basic and High Schools	Number of participants in STEM clinics	117	172	200	400	500	500
Improved performance in BECE	% of students with average pass mark	62	100	100	100	100	100
Organized quarterly DEOC meetings	Number of meetings organized	3	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
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	913114 - acquisition of movables and immovable asset - Completion of 1 No. 3 unit classroom block for Wamanafo St. James RC
910302 - Gender empowerment and mainstreaming	913115 - maintenance, rehabilitation, refurbishment, and upgrading of existing assets - Support the construction and renovation of school blocks using self-help (Dormaa Akwamu SDA prim, Wamfie Methodist Pr and others.)

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 stigmatisation and discrimination against persons 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 Ghana Health Service, Environmental Health staff, PLWHAs, and the general 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
- Stigmatisation 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, 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 19: Public Health Services and Management Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise immunisation and roll back malaria programme annually	Number of infants immunised (Measles 2)	2,542	1,377	1,400	1,450	2,000	2,500
	Number of households supplied with mosquito nets	3,163	3,000	3,300	3,500	4,000	4,200
Improved access to Health care delivery	Number of health facilities equipped	12	12	14	15	15	15
Health staff trained on health delivery	Number of health staff trained	200	100	200	300	300	400
Spread of HIV/AIDS controlled	Number of HIV/AIDS tests conducted	6,714	2,270	3,000	3,500	3,700	4,000
	Number of positive new cases recorded	329	140	350	370	400	450

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
510301 - District Response Initiative (DRI) on HIV/AIDS and Malaria	510114 - acquisition of movables and immovable asset - Completion of 1 No. CHPS Compound at Nsuaem
510302 - Clinical services	
510303 - Public Health services	

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 persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons 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, Assembly, as well as the general 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, 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 21: Social Welfare and Community Development Budget Sub-Programme Results Statement

Main Outputs	Output indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitor and supervise out-of-school youth.	Number of out of school Adolescent supervised	2	3	4	4	4	4
The capacity of stakeholders to enhanced	Number of communities sensitised on self-help projects	4	4	4	4	4	4
	Number of public education on government policies, programs, and topical issues	5	41	41	40	40	40
Increased assistance to PWDs annually	Number of beneficiaries	50	22	50	120	115	80
The Social Protection Programme (LEAP) improved annually	Number of Household beneficiaries	311	311	311	311	311	311
The welfare of children (boys and girls) improved	Number of cases of boys and girls referred to other services and follow-up	4	2	5	5	5	5
	Number of households	100	63	100	85	90	95

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
	engaged in child marriage and abuse						
	Number of communities monitored on child protection issues	2	11	12	13	14	14

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
513001 – Social intervention programmes	
513002 – Gender empowerment and mainstreaming	
513004 – Child rights 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 two (2).

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 33: *Birth and Death Registration Services Budget Sub-Programme Results Statement*

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved birth and death registration services.	Number of new birth registrations processed	1,520	1,110	1,700	1,800	1,800	1,800
	Number of death registrations processed	16	17	30	40	40	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: *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, health-care 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 Twenty-Seven (27), 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 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-programme. 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			
		2022	2023 as at August	2024	2025	2026	2027
Food vendors and drinking bar operators are inspected and screened throughout the year	Number of food vendors and drinking bar operators screened quarterly	692	0	300	392	1,000	1,000
Evacuation of final disposal site and Provision of refuse containers	Number of refuse sites evacuated	2	1	2	3	6	6
	Number of refuse containers provided	0	0	6	12	12	12
Sanitation and waste management enhanced	Number of fumigations conducted	4	3	4	4	4	4
	No. of clean-up exercises organized	12	8	12	12	12	12

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
[illegible] - Environmental Sanitation Management	[illegible] - Solid waste management - Construction of Household Latrines - Procurement of Mower/Slasher
[illegible] - Solid waste management	

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 Nine (12). They include Engineers, Architects, Technicians and Planners.

The program involves mainly two (2) departments. 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 Traditional Authorities, Landowners, Contractors, Public Infrastructure users, and the general 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-Programme Description

This Sub-Programme 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 channelling of 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 (4) 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-Programme 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 indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 37: Physical and Spatial Planning Development Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addresses and Properties numbered	Number of street signs post-mounted	7	0	40	30	70	110
	Number of properties numbered	8	0	100	240	210	500
Statutory meetings convened	Number of Spatial Planning meetings organized	12	7	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercises organized	8	11	8	4	4	4
Building Permits applied and approved	Number of development applications received	27	40	80	120	210	500
	Number of development applications approved	24	30	70	110	187	400

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Physical and Spatial Planning Development Standardized Operations and Projects

Standardized Operations	Standardized Projects
91002 - Land use and Spatial planning	91003 - Street Naming and Property Addressing System
91003 - Street Naming and Property Addressing System	- Procure and installation of signages

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km of feeder roads reshaped/rehabilitated	34km	20km	45km	45km	45km	45km
Capacity of the Administrative and institutional systems enhanced	Number of street lights maintained	57	46	50	50	55	60
	Percentage of communities with potable water	80%	85%	87%	89%	93%	95%
	Number of boreholes drilled	0	4	10	4	4	4
	Number of boreholes maintained	0	6	7	8	9	10
Technical and Engineering assistance on work provided	% of No. of supervisory work conducted	90%	90%	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
310105 – procurement of office equipment and logistics	310114 - acquisition of movable and immovable asset
911101 – Supervision and regulation of infrastructure development	913115 - maintenance, rehabilitation, refurbishment, and upgrading of existing roads • Maintenance of Streetlights in the District • Drilling and construction of 10 No. Boreholes in selected communities • Roadsafety/mount barrier in the Dormaa Akwamu Jacobanim station • Rehabilitation of Kyeremasu-Koffibour feeder road • Reshaping of feeder roads

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 infrastructural, 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 the 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-One (21) are involved in the delivery of the programme. They include the Business Advisory Officer, Agric Officers, Technical Officers, Veterinary Officers, and other Support 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 general 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 on 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.

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 inure to the benefit of the unemployed youth, MSMEs, and the general 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 37: Trade, Tourism, and Industrial Development Budget Sub-Programme Results Statement

Main Outputs	Output indicators	Past Years		Projections			
		2022	2023 as at 31 August	2024	2025	2026	2027
Train artisans groups to sharpen skills annually	Number of groups and people trained	216	300	350	400	450	450
Legal registration (MSMEs) of small businesses facilitated annually	Number of small businesses registered	54	50	60	70	80	80
Financial / Technical support provided to businesses annually	Number of beneficiaries	75	60	100	130	150	100
Organize training workshops for SMEs	Number of workshops organized	20	25	35	40	45	45
Tourism facilities upgraded in the district	Number of facilities upgraded to attract tourist	-	-	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 22: Trade, Tourism, and Industrial Development Budget Sub-Programme Standardised Operations and Projects

Standardized Operations	Standardized Projects
[illegible] – Promotion of Small, Medium and Large-scale enterprises	
[illegible] - Trade Development and Promotion	

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 also 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 to farmers
- Education/Sensitization of farmers on crop, livestock, and fish farmers
- Promotion of irrigation farming

The mode of delivery of the 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 - responsible for the 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-program is Twenty (20). 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			
		2022	2023 as at August	2024	2025	2026	2027
Community Rice and Maize Demonstration Fields were established	Number of acres of Maize demonstration fields established	4	4	4	4	4	4
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	0	0	11,000	11,000	11,000	11,000
	The number of hybrid Mango seedlings distributed	3,000	0	0	0	0	0
	Number of hybrid Coconut seedlings distributed	3,000	0	12,000	12,000	12,000	12,000
	Number of beneficiaries	145	0	300	300	300	300
Farming communities sensitised on improved farming inputs (PFJ)	Number of communities sensitised	24	24	24	24	24	24
	Number of beneficiaries sensitised	2,868	2,228	3,000	3,000	3,500	3,500
Animals vaccinated against rabies, PPR, Fowl Pox,	Number of Animals vaccinated against diseases	653,978	405,152	1,000,000	1,000,000	1,000,000	1,500,000

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Gumboro, Newcastle diseases and infestations							
Extension Services delivered	Number of home and farm visits	3,132	1,340	2,500	2,500	2,500	2,500
Supervision, Monitoring and Evaluation activities implemented	The number of Operational Areas visited	24	24	24	24	24	24
Planning Sessions and Quarterly technical review meetings organized	Number of Planning Sessions Conducted	4	3	4	4	4	4
	Number of Quarterly Technical Review Meetings	12	8	12	12	12	12
Technical Education Development for Modernized Agriculture in Ghana (TEDMAG)	Number of Trainings organized	5	3	1	2	3	4
	Number of beneficiaries	0	5	25	25	25	25
The capacity of farmers enhanced	Number of Farmer Groups/FBOs trained in agricultural technologies	12	12	12	15	15	15
	Number of farmers trained in agricultural technologies	3,685	1,082	3,000	3,000	4,000	4,000

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
910301 - Extension Services	
910304 - Agricultural Research and Demonstration Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objectives of this programme are to;

- Enhance disaster preparedness 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 Galamsey 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 (DACF-RFG), 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 preparedness 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 sensitize the public on disaster-prone phenomena such as flooding and fire outbreaks. This sub-programme is carried out by the National Disaster Management Organisation 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 general 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			
		2022	2023 as at August	2024	2025	2026	2027
Intensify public education on the outbreaks	Number of community durbars held	8	15	15	15	15	15
Increase in anti-bush fire volunteer groups	Number of Anti-bush fire volunteers	23	116	120	120	130	130
Improved management in bush burning	Percentage change in bush burning	40	30	32	32	30	30
Improved awareness creation on the outbreaks in corporate organisation.	Number of workshops organised	7	12	12	12	12	12

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
91701 - 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-afforestation.

Budget Sub-Programme Description

Natural Resource Conservation and Management primarily focuses 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			
		2022	2023 as at August	2024	2025	2026	2027
Environmental Protection through Re-Afforestation	Number of new trees planted as part of re-afforestation efforts	5,000	8,500	10,000	10,000	10,000	10,000
Education and Awareness	Number of environmental awareness programs conducted	4	5	6	7	8	[illegible]

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
	91112 - GREEN ECONOMY ACTIVITIES -Afforestation of 10 ha degraded communal land using Coconut trees - Construction of on-site Toilet - Construction of on-site Day Care Centre - Completion of 1 No. Small Earth Dam at Nsesereso

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: DORMAA EAST DISTRICT ASSEMBLY												
Funding Source: DACF												
Approved Budget:												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Completion of 1 No. CHPS Compound at Aboden...	Jago-Ayan Construction Limited	75	[illegible]	[illegible]	[illegible]	[illegible]			

Public Investment Plan (PIP) for On-Going Projects for The MTEF ([illegible])

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	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitation Small Earth Dam at [illegible]	[illegible] Enterprise Limited	100	[illegible]	[illegible]	[illegible]	[illegible]			
2		Rehabilitation of [illegible] Feeder road ([illegible]km)	[illegible] Enterprise Limited	100	[illegible]	[illegible]	[illegible]	[illegible]			
3		Rehabilitation of [illegible] ha degraded communal land using [illegible] trees	[illegible] Construction Limited	40	[illegible]	[illegible]	[illegible]	[illegible]			

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: DORMAA EAST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢)	Level of Project Preparation i.e. Concept Note, Pre/Full Feasibility Studies, or none
1	Vegetable block farming		IGF	131,814.50	None
2	Procure mower/slasher		IGF	20,000.00	None
3	Reshaping of feeder roads		DACF	200,000.00	None
4	Drilling & Construction of 10No. boreholes		MP/ DACF-RFG	400,000.00	None
5	Road safety (mount barrier in between Dormaa Akwamu - Asantaman stretch		IGF/DACF	27,111.20	None
6	Construction of staff accommodation		DACF-RFG	600,000.00	None
7	Procure air-conditioning and curtains		DACF	100,000.00	None
8	Procurement of office equipment (Laptops for 5 officers)		DACF-RFG	30,000.00	None
9	Construction of 4 No. on-site Cubicles		GPSNP	75,280.00	None
10	Construction of on-site Toilet facility		UPSWF	20,000.00	None
11	Completion of 1 No. 3 unit classroom block for St. James Primary School at Wamanafo		DACF-RFG	418,034.00	None
12	Procurement 4 No. Motorbikes for Decentralised Departments		GoG Asset Transfer	25,100.00	None

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective		In-Flows	Expenditure	Surplus / Deficit	%
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		
[illegible]	[illegible]	[illegible]	[illegible]		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In Cr.

Objective	*In-Flows*	*Expenditure*	*Surplus / Deficit*	*%*
[illegible]	0	[illegible]		
Grand Total :	[illegible]	[illegible]	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Results 2023 / 2024

Revenue Item		Projected	Approved and / or Revised Budget	Actual Collection	Variance
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
Objective [illegible]	[illegible]				
Output [illegible]	[illegible]				
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	0.00	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	0.00	[illegible]	0.00	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
Output [illegible]	[illegible]				
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
Output [illegible]	[illegible]				
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	0.00	0.00	0.00
Output [illegible]	[illegible]				
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	0.00	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Output [illegible]	[illegible]				
[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.00
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

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

Revenue Item		Projected	Approved and / or Revised Budget	Actual Collection	Variance
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Object: [illegible]

[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Object: [illegible]

[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	Grand Total	[illegible]	[illegible]	[illegible]	[illegible]

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 Forecast	2026 Forecast
[illegible]	0	0	0	[illegible]	[illegible]	[illegible]
Management and Administration	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
Social Services Delivery	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
Infrastructure Delivery and Management	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
Economic Development	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
Environmental and Sanitation Management	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
	0	0	0	[illegible]	[illegible]	[illegible]
Grand Total	0	0	0	[illegible]	[illegible]	[illegible]

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 Forecast	2026 Forecast
Dormaa East District - Health	0	0	0	[illegible]	[illegible]	[illegible]
Management and Administration	0	0	0	[illegible]	[illegible]	[illegible]
SP1.1: General Administration	0	0	0	[illegible]	[illegible]	[illegible]
21 Compensation of employees [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
211 Wages and salaries [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
21110 Established Position	0	0	0	[illegible]	[illegible]	[illegible]
21111 Wages and salaries in cash [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
21112 Wages and salaries in cash [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
212 Social contributions [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
21210 Actual social contributions [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22101 Materials - Office Supplies	0	0	0	[illegible]	[illegible]	[illegible]
22102 Utilities	0	0	0	[illegible]	[illegible]	[illegible]
22103 General Cleaning	0	0	0	[illegible]	[illegible]	[illegible]
22104 Rentals	0	0	0	[illegible]	[illegible]	[illegible]
22105 Travel - Transport	0	0	0	[illegible]	[illegible]	[illegible]
22106 Repairs - Maintenance	0	0	0	[illegible]	[illegible]	[illegible]
22107 Training - Seminars - Conferences	0	0	0	[illegible]	[illegible]	[illegible]
22108 Consulting Services	0	0	0	[illegible]	[illegible]	[illegible]
22109 Special Services	0	0	0	[illegible]	[illegible]	[illegible]
22110 Emergency Services	0	0	0	[illegible]	[illegible]	[illegible]
31 Non Financial Assets	0	0	0	[illegible]	[illegible]	[illegible]
311 Fixed assets	0	0	0	[illegible]	[illegible]	[illegible]
31111 Dwellings	0	0	0	[illegible]	[illegible]	[illegible]
31121 Transport equipment	0	0	0	[illegible]	[illegible]	[illegible]
31122 Other machinery and equipment	0	0	0	[illegible]	[illegible]	[illegible]
SP1.2: Finance and Revenue Mobilization	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22105 Travel - Transport	0	0	0	[illegible]	[illegible]	[illegible]
22108 Consulting Services	0	0	0	[illegible]	[illegible]	[illegible]
22111 Other Charges - Fees	0	0	0	[illegible]	[illegible]	[illegible]
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22105 Travel - Transport	0	0	0	[illegible]	[illegible]	[illegible]
22107 Training - Seminars - Conferences	0	0	0	[illegible]	[illegible]	[illegible]
22109 Special Services	0	0	0	[illegible]	[illegible]	[illegible]
22110 Emergency Services	0	0	0	[illegible]	[illegible]	[illegible]
28 Other expense	0	0	0	[illegible]	[illegible]	[illegible]
282 Miscellaneous other expense	0	0	0	[illegible]	[illegible]	[illegible]
28210 General Expenses	0	0	0	[illegible]	[illegible]	[illegible]

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 Forecast	2026 Forecast
SP1.4 Legislative Oversights	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22111 Other Charges - Fees	0	0	0	[illegible]	[illegible]	[illegible]
SP1.5 Human Resource Management	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22107 Training - Seminars - Conferences	0	0	0	[illegible]	[illegible]	[illegible]
Social Services Delivery	0	0	0	[illegible]	[illegible]	[illegible]
SP2.1 Education, youth & Sports Services	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22107 Training - Seminars - Conferences	0	0	0	[illegible]	[illegible]	[illegible]
22108 Special Services	0	0	0	[illegible]	[illegible]	[illegible]
28 Other expense	0	0	0	[illegible]	[illegible]	[illegible]
282 Miscellaneous other expense	0	0	0	[illegible]	[illegible]	[illegible]
28210 General Expenses	0	0	0	[illegible]	[illegible]	[illegible]
31 Non Financial Assets	0	0	0	[illegible]	[illegible]	[illegible]
311 Fixed assets	0	0	0	[illegible]	[illegible]	[illegible]
31112 Nonresidential buildings	0	0	0	[illegible]	[illegible]	[illegible]
SP2.2 Public Health Services and Management	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22106 Repairs - Maintenance	0	0	0	[illegible]	[illegible]	[illegible]
22107 Training - Seminars - Conferences	0	0	0	[illegible]	[illegible]	[illegible]
31 Non Financial Assets	0	0	0	[illegible]	[illegible]	[illegible]
311 Fixed assets	0	0	0	[illegible]	[illegible]	[illegible]
31112 Nonresidential buildings	0	0	0	[illegible]	[illegible]	[illegible]
SP2.3 Social Welfare and Community Development	0	0	0	[illegible]	[illegible]	[illegible]
21 Compensation of employees [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
211 Wages and salaries [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
21110 Established Position	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22107 Training - Seminars - Conferences	0	0	0	[illegible]	[illegible]	[illegible]
22108 Special Services	0	0	0	[illegible]	[illegible]	[illegible]
22111 Other Charges - Fees	0	0	0	[illegible]	[illegible]	[illegible]
22112 Emergency Services	0	0	0	[illegible]	[illegible]	[illegible]
27 Social benefits [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
273 Employer social benefits	0	0	0	[illegible]	[illegible]	[illegible]
27311 Employer Social Benefits - Cash	0	0	0	[illegible]	[illegible]	[illegible]

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 Forecast	2026 Forecast
28 Other expense	0	0	0	[illegible]	[illegible]	[illegible]
282 Miscellaneous other expense	0	0	0	[illegible]	[illegible]	[illegible]
28210 General Expenses	0	0	0	[illegible]	[illegible]	[illegible]
SP4.4 Birth and Death Registration Services	0	0	0	[illegible]	[illegible]	[illegible]
21 Compensation of employees [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
211 Wages and salaries [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
21110 Established Position	0	0	0	[illegible]	[illegible]	[illegible]
SP4.5 Environmental Health and Sanitation Services	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22107 Training - Seminars - Conferences	0	0	0	[illegible]	[illegible]	[illegible]
22108 Consulting Services	0	0	0	[illegible]	[illegible]	[illegible]
27 Social benefits [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
273 Employer social benefits	0	0	0	[illegible]	[illegible]	[illegible]
27311 Employer Social Benefits - Cash	0	0	0	[illegible]	[illegible]	[illegible]
28 Other expense	0	0	0	[illegible]	[illegible]	[illegible]
282 Miscellaneous other expense	0	0	0	[illegible]	[illegible]	[illegible]
28210 General Expenses	0	0	0	[illegible]	[illegible]	[illegible]
31 Non Financial Assets	0	0	0	[illegible]	[illegible]	[illegible]
311 Fixed assets	0	0	0	[illegible]	[illegible]	[illegible]
31113 Other structures	0	0	0	[illegible]	[illegible]	[illegible]
31122 Other machinery and equipment	0	0	0	[illegible]	[illegible]	[illegible]
Infrastructure Delivery and Management	0	0	0	[illegible]	[illegible]	[illegible]
SP5.1 Physical and Spatial Planning Development	0	0	0	[illegible]	[illegible]	[illegible]
21 Compensation of employees [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
211 Wages and salaries [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
21110 Established Position	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22107 Training - Seminars - Conferences	0	0	0	[illegible]	[illegible]	[illegible]
22109 Special Services	0	0	0	[illegible]	[illegible]	[illegible]
22112 Emergency Services	0	0	0	[illegible]	[illegible]	[illegible]
31 Non Financial Assets	0	0	0	[illegible]	[illegible]	[illegible]
311 Fixed assets	0	0	0	[illegible]	[illegible]	[illegible]
31113 Other structures	0	0	0	[illegible]	[illegible]	[illegible]
SP5.2 Public Works, Rural Housing and Water Management	0	0	0	[illegible]	[illegible]	[illegible]
21 Compensation of employees [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
211 Wages and salaries [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
21110 Established Position	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22106 Repairs - Maintenance	0	0	0	[illegible]	[illegible]	[illegible]
22112 Emergency Services	0	0	0	[illegible]	[illegible]	[illegible]

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 Forecast	2026 Forecast
31 Non Financial Assets	0	0	0	[illegible]	[illegible]	[illegible]
311 Fixed assets	0	0	0	[illegible]	[illegible]	[illegible]
31112 Nonresidential buildings	0	0	0	[illegible]	[illegible]	[illegible]
31113 Other structures	0	0	0	[illegible]	[illegible]	[illegible]
31131 Infrastructure assets	0	0	0	[illegible]	[illegible]	[illegible]
Economic Development	0	0	0	[illegible]	[illegible]	[illegible]
SP4.1 Trade, Tourism and Industrial Development	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22107 Training - Seminars - Conferences	0	0	0	[illegible]	[illegible]	[illegible]
28 Other expense	0	0	0	[illegible]	[illegible]	[illegible]
282 Miscellaneous other expense	0	0	0	[illegible]	[illegible]	[illegible]
28210 General Expenses	0	0	0	[illegible]	[illegible]	[illegible]
SP4.2 Agricultural Services and Management	0	0	0	[illegible]	[illegible]	[illegible]
21 Compensation of employees [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
211 Wages and salaries [GFS]	0	0	0	[illegible]	[illegible]	[illegible]
21110 Established Position	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22107 Training - Seminars - Conferences	0	0	0	[illegible]	[illegible]	[illegible]
22112 Emergency Services	0	0	0	[illegible]	[illegible]	[illegible]
31 Non Financial Assets	0	0	0	[illegible]	[illegible]	[illegible]
311 Fixed assets	0	0	0	[illegible]	[illegible]	[illegible]
31122 Other machinery and equipment	0	0	0	[illegible]	[illegible]	[illegible]
Environmental and Sanitation Management	0	0	0	[illegible]	[illegible]	[illegible]
SP5.1 Disaster Prevention and Management	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22107 Training - Seminars - Conferences	0	0	0	[illegible]	[illegible]	[illegible]
SP5.2 Natural Resource Conservation and Management	0	0	0	[illegible]	[illegible]	[illegible]
22 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
221 Use of goods and services	0	0	0	[illegible]	[illegible]	[illegible]
22112 Emergency Services	0	0	0	[illegible]	[illegible]	[illegible]
31 Non Financial Assets	0	0	0	[illegible]	[illegible]	[illegible]
311 Fixed assets	0	0	0	[illegible]	[illegible]	[illegible]
31112 Nonresidential buildings	0	0	0	[illegible]	[illegible]	[illegible]
31113 Other structures	0	0	0	[illegible]	[illegible]	[illegible]
31131 Infrastructure assets	0	0	0	[illegible]	[illegible]	[illegible]
Grand Total	0	0	0	[illegible]	[illegible]	[illegible]

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
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[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH₵)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	3,106,7[illegible]
Function Code	70111	Exec. & leg. Organs (CS)	
Organisation	[illegible]	Dormaa East District - Wamfie Central Administration, Administration (Assembly Office), [illegible]	
Location Code	[illegible]	Dormaa East - Wamfie	

		Compensation of employees [GFS]					3,001,222
Objective	000000	Compensation of Employees					3,001,222
Program	91101	Management and Administration					3,001,222
Sub-Program	911101	SP1.1: General Administration					3,001,222
Operation	000000		0.0	0.0	0.0		3,001,222
Wages and salaries [GFS]							3,001,222
2111001	Established Post						3,001,222

		Non Financial Assets					25,100
Objective	[illegible]	[illegible]					25,100
Program	91101	Management and Administration					25,100
Sub-Program	911101	SP1.1: General Administration					25,100
Project	[illegible]	[illegible] - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		25,100
Fixed assets							25,100
[illegible]	[illegible]						25,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	*Total By Fund Source* 546,316
Function Code	70111	Exec. & leg. Organs (CS)	
Organisation	[illegible]	Dormaa East District - Wamfie Central Administration, Administration (Assembly Office) - Dorm	
Location Code	[illegible]	Dormaa East - Wamfie	

		Compensation of employees [GFS]				120,836
Objective	000000	Compensation of Employees				120,836
Program	91101	Management and Administration				120,836
Sub-Program	911101	SP1.1: General Administration				120,836
Operation	000000		0.0	0.0	0.0	120,836
Wages and salaries [GFS]						114,100
211???		Monthly paid and casual labour				47,100
211???		Special Allowance/Honorarium				13,000
Social contributions [GFS]						6,736
212201		13 Percent SSF Contribution				6,736
		Use of goods and services				305,480
Objective	120201	[illegible]				21,600
Program	91101	Management and Administration				21,600
Sub-Program	911102	SP1.2: Finance and Revenue Mobilization				15,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	15,000
Use of goods and services						15,000
[illegible]		[illegible]				15,000
Sub-Program	911103	SP1.3: Planning, Budgeting, Coordination and Statistics				6,600
Operation	[illegible]	[illegible] - Budget implementation and performance reporting	1.0	1.0	1.0	6,600
Use of goods and services						6,600
[illegible]		Local travel cost				6,600
Objective	[illegible]	[illegible]				40,000
Program	91101	Management and Administration				40,000
Sub-Program	911103	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
Operation	[illegible]	[illegible] - Citizen participation in local governance	1.0	1.0	1.0	33,000
Use of goods and services						33,000
[illegible]		Public Education and Sensitization				23,000
[illegible]		[illegible]				10,000
Operation	[illegible]	[illegible] - Plan and budget preparation	1.0	1.0	1.0	7,000
Use of goods and services						7,000
[illegible]		Seminars/Conferences/Workshops - Domestic				7,000
Objective	[illegible]	[illegible]				237,880
Program	91101	Management and Administration				237,880
Sub-Program	911101	SP1.1: General Administration				237,880

Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	124,000
Use of goods and services						124,000
[illegible]	Electricity charges					[illegible]
[illegible]	Water					[illegible]
[illegible]	Telecommunications					[illegible]
[illegible]	[illegible]					[illegible]
[illegible]	Fuel and Lubricants - Official Vehicles					[illegible]
[illegible]	[illegible]					[illegible]
[illegible]	[illegible]					[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	30,000
Use of goods and services						30,000
[illegible]	Printed Material and Stationery					[illegible]
[illegible]	Office Facilities, Supplies and Accessories					[illegible]
[illegible]	Cleaning Materials					[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	10,000
Use of goods and services						10,000
[illegible]	[illegible]					10,000
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20,000
Use of goods and services						20,000
[illegible]	[illegible]					20,000
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20,000
Use of goods and services						20,000
[illegible]	Maintenance and Repairs - Official Vehicles					[illegible]
[illegible]	Maintenance of General Equipment					[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	2,000
Use of goods and services						2,000
[illegible]	Seminars/Conferences/Workshops - Domestic					2,000
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Use of goods and services						[illegible]
[illegible]	Seminars/Conferences/Workshops - Domestic					[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Use of goods and services						[illegible]
[illegible]	Seminars/Conferences/Workshops - Domestic					[illegible]
Sub-Program	[illegible]	[illegible]				20,000
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20,000
Use of goods and services						20,000
[illegible]	Staff Development					20,000
				Other expenses		50,000
Objective	[illegible]	[illegible]				[illegible]
Program	[illegible]	[illegible]				50,000
Sub-Program	[illegible]	[illegible]				[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Miscellaneous other expenses						[illegible]
[illegible]	Donations					[illegible]
[illegible]	Contributions					[illegible]

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	[illegible]	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	20,000
Function Code	[illegible]	Gen. Eng. Organization	
Organisation	[illegible]	Gomoa East District - [illegible] Central Administration, Administration (Assembly Office) - [illegible]	
Location Code	[illegible]	Gomoa East - [illegible]	

		Use of goods and services					20,000
Objective	[illegible]	[illegible]					20,000
Program	[illegible]	Management and Administration					20,000
Sub-Program	[illegible]	[illegible] General Administration					20,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0		20,000

Use of goods and services		20,000
[illegible]	[illegible]	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	1,208,807
Function Code	70111	Exec. & leg. Organs (CS)	
Organisation	[illegible]	Dormaa East District - Wamfie Central Administration Administration (Assembly Office) Dorm	
Location Code	[illegible]	Dormaa East - Wamfie	

		Use of goods and services				1,079,184
Objective	[illegible]	[illegible]				21,049
Program	[illegible]	Management and Administration				21,049
Sub-Program	[illegible]	[illegible]				21,049
Operation	[illegible]	[illegible]	1.0	1.0	1.0	21,049
Use of goods and services						21,049
[illegible]	Audit Fees					21,049
Objective	[illegible]	[illegible]				202,000
Program	[illegible]	Management and Administration				202,000
Sub-Program	[illegible]	SP1.3 Planning, Budgeting, Coordination and Statistics				202,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	152,000
Use of goods and services						152,000
[illegible]	Public Education and Sensitization					120,000
[illegible]	[illegible]					32,000
Operation	[illegible]	[illegible] - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
[illegible]	Seminars/Conferences/Workshops - Domestic					50,000
Objective	[illegible]	[illegible]				825,240
Program	[illegible]	Management and Administration				825,240
Sub-Program	[illegible]	SP1.1 General Administration				785,240
Operation	[illegible]	[illegible]	1.0	1.0	1.0	121,000
Use of goods and services						121,000
[illegible]	Electricity charges					6,000
[illegible]	Water					6,000
[illegible]	Telecommunications					3,000
[illegible]	Gas and Heating					3,000
[illegible]	Office Accommodations					20,000
[illegible]	Residential Accommodations					17,000
[illegible]	Hotel Accommodations					12,000
[illegible]	Fuel and Lubricants - Official Vehicles					40,000
[illegible]	Local travel cost					14,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	40,000
Use of goods and services						40,000
[illegible]	Printed Material and Stationery					40,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	20,000
Use of goods and services						20,000
[illegible]	Office Facilities, Supplies and Accessories					20,000

Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Use of goods and services						[illegible]
	[illegible]	Official Celebrations				[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Use of goods and services						[illegible]
	[illegible]	[illegible]				[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Use of goods and services						[illegible]
	[illegible]	[illegible]				[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Use of goods and services						[illegible]
	[illegible]	[illegible]				[illegible]
	[illegible]	[illegible]				[illegible]
	[illegible]	[illegible]				[illegible]
	[illegible]	[illegible]				[illegible]
	[illegible]	[illegible]				[illegible]
	[illegible]	[illegible]				[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Use of goods and services						[illegible]
	[illegible]	[illegible]				[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Use of goods and services						[illegible]
	[illegible]	[illegible]				[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Use of goods and services						[illegible]
	[illegible]	[illegible]				[illegible]
	[illegible]	[illegible]				[illegible]
Sub-Program	[illegible]	[illegible]				[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Use of goods and services						[illegible]
	[illegible]	[illegible]				[illegible]
				Other expenses		[illegible]
Objective	[illegible]	[illegible]				[illegible]
Program	[illegible]	Management and Administration				[illegible]
Sub-Program	[illegible]	[illegible]				[illegible]
Operation	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Miscellaneous other expenses						[illegible]
	[illegible]	[illegible]				[illegible]
	[illegible]	[illegible]				[illegible]
				Non Financial Assets		[illegible]
Objective	[illegible]	[illegible]				[illegible]
Program	[illegible]	Management and Administration				[illegible]
Sub-Program	[illegible]	[illegible]				[illegible]

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Project	[illegible]	[illegible] - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	76,627
Fixed assets						76,627
[illegible]	Air Condition					76,627

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	76,731
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	[illegible]	Gomoa East District - Winneba Central Administration Administration (Assembly Office) Gomoa	
Location Code	[illegible]	Gomoa East - Winneba	

					Use of goods and services	76,731
Objective	[illegible]	[illegible]				76,731
Program	[illegible]	Management and Administration				76,731
Sub-Program	[illegible]	SP1.1: General Administration				76,731
Operation	[illegible]	[illegible]	1.0	1.0	1.0	76,731
Use of goods and services						76,731
[illegible]	Fuel Operations					76,731

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13000	*Total By Fund Source*	590,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	[illegible]	Gomoa East District - Winneba Central Administration Administration (Assembly Office) Gomoa	
Location Code	[illegible]	Gomoa East - Winneba	

					Use of goods and services	24,000
Objective	[illegible]	[illegible]				24,000
Program	[illegible]	Management and Administration				24,000
Sub-Program	[illegible]	SP1.2: Human Resource Management				24,000
Operation	[illegible]	[illegible] - Staff Training and skills development	1.0	1.0	1.0	24,000
Use of goods and services						24,000
[illegible]	Staff Development					24,000
					Non Financial Assets	566,000
Objective	[illegible]	[illegible]				566,000
Program	[illegible]	Management and Administration				566,000
Sub-Program	[illegible]	SP1.1: General Administration				566,000
Project	[illegible]	[illegible] - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	36,000
Fixed assets						36,000
[illegible]	Computers and accessories					36,000
Project	[illegible]	[illegible] - ACQUISITION OF IMMOVABLE AND MOVABLE ASSETS	1.0	1.0	1.0	530,000
Fixed assets						530,000
[illegible]	Bungalows/Flats					530,000
					Total Cost Centre	[illegible]

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13000	*Total By Fund Source*	6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	[illegible]	Dormaa East District - Wamfie, Finance Dept.	
Location Code	[illegible]	Dormaa East - Wamfie	

	Use of goods and services					6,000
Objective [illegible]	[illegible]					6,000
Program [illegible]	Management and Administration					6,000
Sub-Program [illegible]	SP1.2: Finance and Revenue Mobilization					6,000
Operation [illegible]	[illegible] - Treasury and accounting activities	1.0	1.0	1.0		6,000
Use of goods and services						6,000
[illegible]	[illegible]					[illegible]
[illegible]	Bank Charges					1,300

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	[illegible]
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	[illegible]	Dormaa East District - Wamfie, Finance Dept.	
Location Code	[illegible]	Dormaa East - Wamfie	

	Use of goods and services					5,100
Objective [illegible]	[illegible]					5,100
Program [illegible]	Management and Administration					5,100
Sub-Program [illegible]	SP1.2: Finance and Revenue Mobilization					5,100
Operation [illegible]	[illegible] - Treasury and accounting activities	1.0	1.0	1.0		5,100
Use of goods and services						5,100
[illegible]	[illegible]					5,100
	Total Cost Centre					[illegible]

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	[illegible]		*Total By Fund Source*	169,093
Function Code	70980	Education n.e.c		
Organisation	[illegible]	Gomoa East District - Winneba Education, Youth and Sports Office of Departmental Head Central Administration Gomoa		
Location Code	[illegible]	Gomoa East - Winneba		

			Other expenses				169,093
Objective	[illegible]	[illegible]					169,093
Program	[illegible]	Basic Services Delivery					169,093
Sub-Program	[illegible]	[illegible] - Education, Youth & Sports Services					169,093
Operation	[illegible]	[illegible]	1.0	1.0	1.0		169,093
	Miscellaneous other expenses						169,093
	[illegible]	Scholarship and Bursaries					169,093

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	[illegible]		*Total By Fund Source*	72,805
Function Code	70980	Education n.e.c		
Organisation	[illegible]	Gomoa East District - Winneba Education, Youth and Sports Office of Departmental Head Central Administration Gomoa		
Location Code	[illegible]	Gomoa East - Winneba		

			Use of goods and services				5,000
Objective	[illegible]	[illegible]					5,000
Program	[illegible]	Basic Services Delivery					5,000
Sub-Program	[illegible]	[illegible] - Education, Youth & Sports Services					5,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0		5,000
	Use of goods and services						5,000
	[illegible]	Public Education and Sensitization					5,000
			Other expenses				67,805
Objective	[illegible]	[illegible]					67,805
Program	[illegible]	Basic Services Delivery					67,805
Sub-Program	[illegible]	[illegible] - Education, Youth & Sports Services					67,805
Operation	[illegible]	[illegible]	1.0	1.0	1.0		67,805
	Miscellaneous other expenses						67,805
	[illegible]	Contributions					15,160
	[illegible]	Scholarship and Bursaries					52,645
			Total Cost Centre				241,898

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	400,000
Function Code	70912	Primary education	
Organisation	[illegible]	Dormaa East District - Wamfie Education, Youth and Sports: Education: Primary Scho	
Location Code	[illegible]	Dormaa East - Wamfie	

		Other expenses				400,000
Objective	[illegible]	[illegible]				400,000
Program	[illegible]	Social Services Delivery				400,000
Sub-Program	[illegible]	SP2.1 Education, youth & Sports Services				400,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	400,000
Miscellaneous other expenses						400,000
[illegible]	Contribution					400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	132,283
Function Code	70912	Primary education	
Organisation	[illegible]	Dormaa East District - Wamfie Education, Youth and Sports: Education: Primary Scho	
Location Code	[illegible]	Dormaa East - Wamfie	

		Use of goods and services				132,283
Objective	[illegible]	[illegible]				132,283
Program	[illegible]	Social Services Delivery				132,283
Sub-Program	[illegible]	SP2.1 Education, youth & Sports Services				132,283
Operation	[illegible]	[illegible]	1.0	1.0	1.0	132,283
Use of goods and services						132,283
[illegible]	[illegible]					132,283

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	419,024
Function Code	70912	Primary education	
Organisation	[illegible]	Dormaa East District - Wamfie Education, Youth and Sports: Education: Primary Scho	
Location Code	[illegible]	Dormaa East - Wamfie	

		Non Financial Assets				419,024
Objective	[illegible]	[illegible]				419,024
Program	[illegible]	Social Services Delivery				419,024
Sub-Program	[illegible]	SP2.1 Education, youth & Sports Services				419,024
Project	[illegible]	[illegible]	1.0	1.0	1.0	419,024
Fixed assets						419,024
[illegible]	WIP - School Buildings					419,024
		Total Cost Centre				[illegible]

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	95,000
Function Code	70740	Public health services	
Organisation	[illegible]	Gomoa East District - Winneba: Health: Environmental Health Unit - Buduburam	
Location Code	[illegible]	Gomoa East - Winneba	

		Use of goods and services				15,000
Objective	[illegible]	[illegible]				15,000
Program	[illegible]	Social Services Delivery				15,000
Sub-Program	[illegible]	SP3.4 Environmental Health and Sanitation Services				15,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	15,000
Use of goods and services						15,000
[illegible]	Public Education and Sensitization					5,000
[illegible]	Local Consultants Fees (Corporate)					10,000
		Social benefits [GFS]				20,000
Objective	[illegible]	[illegible]				20,000
Program	[illegible]	Social Services Delivery				20,000
Sub-Program	[illegible]	SP3.4 Environmental Health and Sanitation Services				20,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	20,000
Employer social benefits						20,000
[illegible]	Workmen Compensation					20,000
		Other expense				40,000
Objective	[illegible]	[illegible]				40,000
Program	[illegible]	Social Services Delivery				40,000
Sub-Program	[illegible]	SP3.4 Environmental Health and Sanitation Services				40,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
[illegible]	[illegible]					40,000
		Non Financial Assets				20,000
Objective	[illegible]	[illegible]				20,000
Program	[illegible]	Social Services Delivery				20,000
Sub-Program	[illegible]	SP3.4 Environmental Health and Sanitation Services				20,000
Project	[illegible]	[illegible]	1.0	1.0	1.0	20,000
Fixed assets						20,000
[illegible]	[illegible]					20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	[illegible]
Function Code	70740	Public health services	
Organisation	[illegible]	Dormaa East District - Wamfie, Health, Environmental Health Unit, Bono	
Location Code	[illegible]	Dormaa East - Wamfie	

			Non Financial Assets				200,000
Objective	[illegible]	[illegible]					200,000
Program	[illegible]	[illegible]					200,000
Sub-Program	[illegible]	[illegible]					200,000
Project	[illegible]	[illegible]		1.0	1.0	1.0	200,000
Fixed Assets							200,000
[illegible]	[illegible]						200,000
			Total Cost Centre				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		*Total By Fund Source* 3,000
Function Code	70732	General hospital services (IS)	
Organisation	[illegible]	[illegible] District - [illegible] Health Hospital services - [illegible]	
Location Code	[illegible]	[illegible] - [illegible]	

		Use of goods and services				3,000
Objective	[illegible]	[illegible]				3,000
Program	[illegible]	[illegible]				3,000
Sub-Program	[illegible]	[illegible]				3,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	3,000
Use of goods and services						3,000
[illegible]	[illegible]					3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		*Total By Fund Source*	273,790
Function Code	70732	General hospital services (IS)		
Organisation	[illegible]	Dormaa East District - Wamfie Health Hospital services - Sunyani		
Location Code	[illegible]	Dormaa East - Wamfie		

		Use of goods and services				105,538
Objective	[illegible]	[illegible]				42,538
Program	[illegible]	Social Services Delivery				42,538
Sub-Program	[illegible]	SP3.2 Public Health Services and Management				42,538
Operation	[illegible]	[illegible]	1.0	1.0	1.0	42,538
Use of goods and services						42,538
[illegible]	Public Education and Sensitization					42,538
Objective	[illegible]	[illegible]				50,000
Program	[illegible]	Social Services Delivery				50,000
Sub-Program	[illegible]	SP3.2 Public Health Services and Management				50,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	50,000
Use of goods and services						50,000
[illegible]	Street Lights/Traffic Lights					50,000
Objective	[illegible]	[illegible]				10,000
Program	[illegible]	Social Services Delivery				10,000
Sub-Program	[illegible]	SP3.2 Public Health Services and Management				10,000
Operation	[illegible]	[illegible] - Public Health services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
[illegible]	Public Education and Sensitization					10,000
		Non Financial Assets				168,252
Objective	[illegible]	[illegible]				168,252
Program	[illegible]	Social Services Delivery				168,252
Sub-Program	[illegible]	SP3.2 Public Health Services and Management				168,252
Project	[illegible]	[illegible]	1.0	1.0	1.0	168,252
Fixed Assets						168,252
[illegible]	WIP - Health Centres					168,252
		Total Cost Centre				273,790

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	[illegible]
Function Code	[illegible]	Agriculture	
Organisation	[illegible]	Dormaa East District - Wamfie, Agriculture	
Location Code	[illegible]	Dormaa East - Wamfie	

		Compensation of employees [GFS]				[illegible]
Objective	[illegible]	[illegible]				[illegible]
Program	[illegible]	[illegible]				[illegible]
Sub-Program	[illegible]	[illegible]				[illegible]
Operation	[illegible]		[illegible]	[illegible]	[illegible]	[illegible]
Wages and salaries [GFS]						[illegible]
[illegible]	[illegible]					[illegible]
		Use of goods and services				30,000
Objective	[illegible]	[illegible]				30,000
Program	[illegible]	[illegible]				30,000
Sub-Program	[illegible]	[illegible]				30,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	30,000
Use of goods and services						30,000
[illegible]	[illegible]					30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	131,815
Function Code	[illegible]	Agriculture	
Organisation	[illegible]	Dormaa East District - Wamfie, Agriculture	
Location Code	[illegible]	Dormaa East - Wamfie	

		Non Financial Assets				131,815
Objective	[illegible]	[illegible]				131,815
Program	[illegible]	[illegible]				131,815
Sub-Program	[illegible]	[illegible]				131,815
Project	[illegible]	[illegible]	1.0	1.0	1.0	131,815
Fixed assets						131,815
[illegible]	Agriculture Facilities					131,815

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13001	*Total By Fund Source*	159,094
Function Code	70421	Agriculture cs	
Organisation	[illegible]	Dormaa East District - Wamfie, Agriculture, Dormaa	
Location Code	[illegible]	Dormaa East - Wamfie	

		Use of goods and services				159,094
Objective	130301	[illegible]				30,720
Program	91306	Economic Development				30,720
Sub-Program	9130601	SP3.1 Agricultural Services and Management				30,720
Operation	91307	[illegible] - Extension Services	1.0	1.0	1.0	30,720
		Use of goods and services				30,720
	2210[illegible]	Fuel Operations				30,720
Objective	380303	[illegible]				128,374
Program	91306	Economic Development				128,374
Sub-Program	9130601	SP3.1 Agricultural Services and Management				128,374
Operation	91303	[illegible] - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	128,374
		Use of goods and services				128,374
	221[illegible]	Public Education and Sensitization				100,000
	2210[illegible]	Fuel Operations				28,374
		Total Cost Centre				159,094

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	91,287
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	[illegible]	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head__Bono	
Location Code	[illegible]	Dormaa East - Wamfie	

		Compensation of employees [GFS]				76,287
Objective	000000	Compensation of Employees				76,287
Program	91207	Infrastructure Delivery and Management				76,287
Sub-Program	912702	SP5.1 Physical and Spatial Planning Development				76,287
Operation	000000		0.0	0.0	0.0	76,287
		Wages and salaries [GFS]				76,287
	211101	Established Post				76,287

		Use of goods and services				15,000
Objective	[illegible]	[illegible]				15,000
Program	91207	Infrastructure Delivery and Management				15,000
Sub-Program	912702	SP5.1 Physical and Spatial Planning Development				15,000
Operation	[illegible]	[illegible] Land use and Spatial planning	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	[illegible]	Seminars/Conferences/Workshops - Domestic				5,000
	[illegible]	[illegible]				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	30,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	[illegible]	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head__Bono	
Location Code	[illegible]	Dormaa East - Wamfie	

		Use of goods and services				30,000
Objective	[illegible]	[illegible]				30,000
Program	91207	Infrastructure Delivery and Management				30,000
Sub-Program	912702	SP5.1 Physical and Spatial Planning Development				30,000
Operation	[illegible]	[illegible] Land use and Spatial planning	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	[illegible]	Seminars/Conferences/Workshops - Domestic				20,000
	[illegible]	Property Valuation Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	**Total By Fund Source**	100,000
Function Code	[illegible]	[illegible]	
Organisation	[illegible]	Dormaa East District - Wamfie [illegible]	
Location Code	[illegible]	Dormaa East - Wamfie	

		Non Financial Assets				100,000
Objective	[illegible]	[illegible]				100,000
Program	[illegible]	Infrastructure Delivery and Management				100,000
Sub-Program	[illegible]	[illegible] Physical and Spatial Planning Development				100,000
Project	[illegible]	[illegible]	1.0	1.0	1.0	100,000
Fixed assets						100,000
[illegible]		[illegible]				[illegible]
		Total Cost Centre				[illegible]

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	135,194
Function Code	70620	Community Development	
Organisation	[illegible]	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head__Bono	
Location Code	[illegible]	Dormaa East - Wamfie	

		Compensation of employees [GFS]				135,194
Objective	000000	Compensation of Employees				135,194
Program	91050	Social Services Delivery				135,194
Sub-Program	[illegible]	SP5.3 Social Welfare and Community Development				135,194
Operation	000000		0.0	0.0	0.0	135,194
Wages and salaries [GFS]						135,194
[illegible]	Established Post					135,194
		Use of goods and services				10,000
Objective	[illegible]	[illegible]				10,000
Program	91050	Social Services Delivery				10,000
Sub-Program	[illegible]	SP5.3 Social Welfare and Community Development				10,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	10,000
Use of goods and services						10,000
[illegible]	Field Operations					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	5,000
Function Code	70620	Community Development	
Organisation	[illegible]	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head__Bono	
Location Code	[illegible]	Dormaa East - Wamfie	

		Use of goods and services				5,000
Objective	[illegible]	[illegible]				5,000
Program	91050	Social Services Delivery				5,000
Sub-Program	[illegible]	SP5.3 Social Welfare and Community Development				5,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	5,000
Use of goods and services						5,000
[illegible]	Public Education and Sensitization					5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]		Total By Fund Source: [illegible]
Function Code	70620	Community Development	
Organisation	[illegible]	Dormaa East District - Wamfie, Social Welfare & Community Development, Office of Departmental Head, Dormaa	
Location Code	[illegible]	Dormaa East - Wamfie	

		Use of goods and services					13,840
Objective	[illegible]	[illegible]					13,840
Program	[illegible]	Social Services Delivery					13,840
Sub-Program	[illegible]	SP5.2 Social Welfare and Community Development					13,840
Operation	[illegible]	[illegible]	1.0	1.0	1.0		13,340
		Use of goods and services					13,340
	[illegible]	Seminars/Conferences/Workshops - Domestic					13,340
Operation	[illegible]	[illegible] - Social intervention programmes	1.0	1.0	1.0		500
		Use of goods and services					500
	[illegible]	Bank Charges					500
		Social benefits [GFS]					21,281
Objective	[illegible]	[illegible]					21,281
Program	[illegible]	Social Services Delivery					21,281
Sub-Program	[illegible]	SP5.2 Social Welfare and Community Development					21,281
Operation	[illegible]	[illegible] - Social intervention programmes	1.0	1.0	1.0		21,281
		Employer social benefits					21,281
	[illegible]	Refund of Medical Expenses					21,281
		Other expenses					395,072
Objective	[illegible]	[illegible]					395,072
Program	[illegible]	Social Services Delivery					395,072
Sub-Program	[illegible]	SP5.2 Social Welfare and Community Development					395,072
Operation	[illegible]	[illegible] - Social intervention programmes	1.0	1.0	1.0		395,072
		Miscellaneous other expenses					395,072
	[illegible]	Donations					[illegible]
	[illegible]	Scholarship and Bursaries					[illegible]
		Total Cost Centre					[illegible]

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	6,000
Function Code	70960	Family and children	
Organisation	[illegible]	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_ Boco	
Location Code	[illegible]	Dormaa East - Wamfie	

		Use of goods and services				6,000
Objective	[illegible]	[illegible]				6,000
Program	[illegible]	Social Services Delivery				6,000
Sub-Program	[illegible]	SP3.2 Social Welfare and Community Development				6,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	[illegible]	Field Operations				6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	2,000
Function Code	70960	Family and children	
Organisation	[illegible]	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_ Boco	
Location Code	[illegible]	Dormaa East - Wamfie	

		Use of goods and services				2,000
Objective	[illegible]	[illegible]				2,000
Program	[illegible]	Social Services Delivery				2,000
Sub-Program	[illegible]	SP3.2 Social Welfare and Community Development				2,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	[illegible]	Public Education and Sensitization				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	*Total By Fund Source*	25,000
Function Code	70960	Family and children	
Organisation	[illegible]	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_ Boco	
Location Code	[illegible]	Dormaa East - Wamfie	

		Use of goods and services				25,000
Objective	[illegible]	[illegible]				25,000
Program	[illegible]	Social Services Delivery				25,000
Sub-Program	[illegible]	SP3.2 Social Welfare and Community Development				25,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	[illegible]	Seminars/Conferences/Workshops - Domestic				7,000
	[illegible]	Public Education and Sensitization				11,000
	[illegible]	Official Celebrations				[illegible]

Total Cost Centre	55,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	*Total By Fund Source*	287,178
Function Code	70610	Housing development	
Organisation	[illegible]	Sunyani East District - Works [illegible] Office of Departmental Head - Sub	
Location Code	[illegible]	Sunyani East - Works	

		Compensation of employees [GFS]				269,178
Objective	000000	Compensation of Employees				269,178
Program	91127	Infrastructure Delivery and Management				269,178
Sub-Program	[illegible]	SP2.2 Public Works, Rural Housing and Water Management				269,178
Operation	000000		0.0	0.0	0.0	269,178
Wages and salaries [GFS]						269,178
2111001	Established Post					269,178
		Use of goods and services				18,000
Objective	[illegible]	[illegible]				18,000
Program	91127	Infrastructure Delivery and Management				18,000
Sub-Program	[illegible]	SP2.2 Public Works, Rural Housing and Water Management				18,000
Operation	[illegible]	[illegible] - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210201	Field Operations					9,000
Operation	[illegible]	[illegible] - Supervision and regulation of infrastructure development	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210201	Field Operations					9,000
		Total Cost Centre				287,178

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		*Total By Fund Source* 7,111
Function Code	70610	Housing development	
Organisation	[illegible]	Damongo East District - Wamfie Works Public Works Zone	
Location Code	[illegible]	Damongo East - Wamfie	

		Non Financial Assets				7,111
Objective	[illegible]	[illegible]				7,111
Program	[illegible]	Infrastructure Delivery and Management				7,111
Sub-Program	[illegible]	[illegible] Public Works, Rural Housing and Water Management				7,111
Project	[illegible]	[illegible]	1.0	1.0	1.0	7,111
Fixed assets						7,111
[illegible]	[illegible]					7,111

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]		*Total By Fund Source* 120,000
Function Code	70610	Housing development	
Organisation	[illegible]	Damongo East District - Wamfie Works Public Works Zone	
Location Code	[illegible]	Damongo East - Wamfie	

		Use of goods and services				100,000
Objective	[illegible]	[illegible]				100,000
Program	[illegible]	Infrastructure Delivery and Management				100,000
Sub-Program	[illegible]	[illegible] Public Works, Rural Housing and Water Management				100,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	100,000
Use of goods and services						100,000
[illegible]	Street Lights/Traffic Lights					100,000
		Non Financial Assets				20,000
Objective	[illegible]	[illegible]				20,000
Program	[illegible]	Infrastructure Delivery and Management				20,000
Sub-Program	[illegible]	[illegible] Public Works, Rural Housing and Water Management				20,000
Project	[illegible]	[illegible]	1.0	1.0	1.0	20,000
Fixed assets						20,000
[illegible]	[illegible]					20,000
		Total Cost Centre				127,111

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	Total By Fund Source	[illegible]
Function Code	70630	Water supply	
Organisation	[illegible]	Dormaa East District - Wamfie_Works_Water _Dora	
Location Code	[illegible]	Dormaa East - Wamfie	

		Non Financial Assets				30,000
Objective	[illegible]	[illegible]				30,000
Program	[illegible]	Infrastructure Delivery and Management				30,000
Sub-Program	[illegible]	[illegible] Public Works, Rural Housing and Water Management				30,000
Project	[illegible]	[illegible]	1.0	1.0	1.0	30,000
Fixed assets						30,000
[illegible]		Water Systems				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	Total By Fund Source	200,000
Function Code	70630	Water supply	
Organisation	[illegible]	Dormaa East District - Wamfie_Works_Water _Dora	
Location Code	[illegible]	Dormaa East - Wamfie	

		Non Financial Assets				200,000
Objective	[illegible]	[illegible]				200,000
Program	[illegible]	Infrastructure Delivery and Management				200,000
Sub-Program	[illegible]	[illegible] Public Works, Rural Housing and Water Management				200,000
Project	[illegible]	[illegible]	1.0	1.0	1.0	200,000
Fixed assets						200,000
[illegible]		Water Systems				200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	Total By Fund Source	[illegible]
Function Code	70630	Water supply	
Organisation	[illegible]	Dormaa East District - Wamfie_Works_Water _Dora	
Location Code	[illegible]	Dormaa East - Wamfie	

		Non Financial Assets				130,000
Objective	[illegible]	[illegible]				130,000
Program	[illegible]	Infrastructure Delivery and Management				130,000
Sub-Program	[illegible]	[illegible] Public Works, Rural Housing and Water Management				130,000
Project	[illegible]	[illegible]	1.0	1.0	1.0	130,000
Fixed assets						130,000
[illegible]		Water Systems				130,000
		Total Cost Centre				[illegible]

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	200,000
Function Code	[illegible]	[illegible]	
Organisation	[illegible]	Gomoa East District - [illegible]	
Location Code	[illegible]	Gomoa East - [illegible]	

		Non Financial Assets					200,000
Objective	[illegible]	[illegible]					200,000
Program	[illegible]	[illegible]					200,000
Sub-Program	[illegible]	[illegible]					200,000
Project	[illegible]	[illegible]	1.0	1.0	1.0		200,000
Fixed assets							200,000
[illegible]	[illegible]						200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	7,837
Function Code	[illegible]	[illegible]	
Organisation	[illegible]	Gomoa East District - [illegible]	
Location Code	[illegible]	Gomoa East - [illegible]	

		Non Financial Assets					7,837
Objective	[illegible]	[illegible]					7,837
Program	[illegible]	[illegible]					7,837
Sub-Program	[illegible]	[illegible]					7,837
Project	[illegible]	[illegible]	1.0	1.0	1.0		7,837
Fixed assets							7,837
[illegible]	[illegible]						7,837

Total Cost Centre	207,837

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	[illegible]		Total By Fund Source	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	[illegible]	Dormaa East District - Wamfie Trade, Industry and Tourism_Trade_ Sub		
Location Code	[illegible]	Dormaa East - Wamfie		

		Other expense	50,000
Objective	[illegible]	[illegible]	50,000
Program	[illegible]	Economic Development	50,000
Sub-Program	[illegible]	SP4.1 Trade, Tourism and Industrial Development	50,000
Operation	[illegible]	[illegible] - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	50,000
		Miscellaneous other expense	50,000
	[illegible]	Donations	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	[illegible]		Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	[illegible]	Dormaa East District - Wamfie Trade, Industry and Tourism_Trade_ Sub		
Location Code	[illegible]	Dormaa East - Wamfie		

		Use of goods and services	10,000
Objective	[illegible]	[illegible]	10,000
Program	[illegible]	Economic Development	10,000
Sub-Program	[illegible]	SP4.1 Trade, Tourism and Industrial Development	10,000
Operation	[illegible]	[illegible] - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	10,000
		Use of goods and services	10,000
	[illegible]	Public Education and Sensitization	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	[illegible]		Total By Fund Source	300,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	[illegible]	Dormaa East District - Wamfie Trade, Industry and Tourism_Trade_ Sub		
Location Code	[illegible]	Dormaa East - Wamfie		

		Use of goods and services	300,000
Objective	[illegible]	[illegible]	300,000
Program	[illegible]	Economic Development	300,000
Sub-Program	[illegible]	SP4.1 Trade, Tourism and Industrial Development	300,000
Operation	[illegible]	[illegible] - Trade Development and Promotion 1.0 1.0 1.0	300,000
		Use of goods and services	300,000
	[illegible]	Public Education and Sensitization	300,000
		Total Cost Centre	[illegible]

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		*Total By Fund Source*	8,000
Function Code	70320	Public order and safety n.e.c		
Organisation	[illegible]	Dormaa East District - Wamfie Disaster Prevention Sano		
Location Code	[illegible]	Dormaa East - Wamfie		

		Use of goods and services				8,000
Objective	[illegible]	[illegible]				8,000
Program	[illegible]	Environmental and Sanitation Management				8,000
Sub-Program	[illegible]	SP5.1 Disaster Prevention and Management				8,000
Operation	[illegible]	[illegible] - Disaster management	1.0	1.0	1.0	8,000

Use of goods and services		8,000
[illegible]	Public Education and Sensitization	8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13000		*Total By Fund Source*	20,000
Function Code	70320	Public order and safety n.e.c		
Organisation	[illegible]	Dormaa East District - Wamfie Disaster Prevention Sano		
Location Code	[illegible]	Dormaa East - Wamfie		

		Use of goods and services				20,000
Objective	[illegible]	[illegible]				20,000
Program	[illegible]	Environmental and Sanitation Management				20,000
Sub-Program	[illegible]	SP5.1 Disaster Prevention and Management				20,000
Operation	[illegible]	[illegible] - Disaster management	1.0	1.0	1.0	20,000

Use of goods and services		20,000
[illegible]	Public Education and Sensitization	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	464,820
Function Code	[illegible]	Public order and safety n.e.c	
Organisation	[illegible]	[illegible]	
Location Code	[illegible]	[illegible]	

		Use of goods and services				150,000
Objective	[illegible]	[illegible]				150,000
Program	[illegible]	Environmental and Sanitation Management				150,000
Sub-Program	[illegible]	[illegible] Natural Resource Conservation and Management				150,000
Operation	[illegible]	[illegible]	1.0	1.0	1.0	150,000
Use of goods and services						150,000
[illegible]	Field Operations					150,000
		Non Financial Assets				314,820
Objective	[illegible]	[illegible]				314,820
Program	[illegible]	Environmental and Sanitation Management				314,820
Sub-Program	[illegible]	[illegible] Natural Resource Conservation and Management				314,820
Project	[illegible]	[illegible]	1.0	1.0	1.0	314,820
Fixed assets						314,820
[illegible]	WIP - Day Care Centre					73,380
[illegible]	WIP [illegible]					[illegible]
[illegible]	WIP - Toilets					30,000
[illegible]	WIP - Irrigation Systems					[illegible]
		Total Cost Centre				464,820

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		*Total By Fund Source* 28,482
Function Code	70133	[illegible]	
Organisation	[illegible]	Gomoa East District - Winneba Birth and Death - Gomoa	
Location Code	[illegible]	Gomoa East - Winneba	

		Compensation of employees [GFS]				28,482
Objective	000000	Compensation of Employees				28,482
Program	[illegible]	Social Services Delivery				28,482
Sub-Program	[illegible]	Births and Death Registration Services				28,482
Operation	000000		0.0	0.0	0.0	28,482
Wages and salaries [GFS]						28,482
[illegible]	Established Post					28,482
		Total Cost Centre				28,482

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	[illegible]	Dormaa East District - Wamfie_Human Resource_Human Resource_Human Resource Management Base		
Location Code	[illegible]	Dormaa East - Wamfie		

		Use of goods and services				8,000
Objective	[illegible]	[illegible]				8,000
Program	[illegible]	Management and Administration				8,000
Sub-Program	[illegible]	[illegible] - Human Resource Management				8,000
Operation	[illegible]	[illegible] - Personnel and Staff Management	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	[illegible]	Seminars/Conferences/Workshops/Meetings Expenses - Foreign				4,000
Operation	[illegible]	[illegible] - Staff Training and skills development	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	[illegible]	Seminars/Conferences/Workshops/Meetings Expenses - Foreign				4,000
		Total Cost Centre				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	7,500
Function Code	[illegible]	Financial & fiscal affairs (CS)	
Organisation	[illegible]	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono	
Location Code	[illegible]	Dormaa East - Wamfie	

		Use of goods and services				7,500
Objective [illegible]		[illegible]				7,500
Program [illegible]		Management and Administration				7,500
Sub-Program [illegible]		SP1.2: Planning, Budgeting, Coordination and Statistics				7,500
Operation [illegible]		[illegible]	[illegible]	[illegible]	[illegible]	2,000
Use of goods and services						2,000
[illegible]	Field Operations					2,000
Operation [illegible]		[illegible]	[illegible]	[illegible]	[illegible]	3,500
Use of goods and services						3,500
[illegible]	Seminars/Conferences/Workshops/Meetings Expenses - Foreign					3,500
Operation [illegible]		[illegible]	[illegible]	[illegible]	[illegible]	2,000
Use of goods and services						2,000
[illegible]	Seminars/Conferences/Workshops/Meetings Expenses - Foreign					2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	[illegible]	*Total By Fund Source*	1,200
Function Code	[illegible]	Financial & fiscal affairs (CS)	
Organisation	[illegible]	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono	
Location Code	[illegible]	Dormaa East - Wamfie	

		Use of goods and services				1,200
Objective [illegible]		[illegible]				1,200
Program [illegible]		Management and Administration				1,200
Sub-Program [illegible]		SP1.2: Planning, Budgeting, Coordination and Statistics				1,200
Operation [illegible]		[illegible]	[illegible]	[illegible]	[illegible]	1,200
Use of goods and services						1,200
[illegible]	Field Operations					1,200

Total Cost Centre	8,700
Total Vote	11,428,873

[illegible]

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	-	[illegible]	-	[illegible]	-	[illegible]	-	[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	-	[illegible]	-	[illegible]	-	[illegible]	-	[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	-	[illegible]	-	[illegible]	-	-	-	-	-	-	-	-	-	-	[illegible]
[illegible]	-	[illegible]	-	[illegible]	-	[illegible]	-	[illegible]	-	-	-	[illegible]	-	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	[illegible]	[illegible]	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	-	[illegible]	-	[illegible]	-	-	-	-	-	-	-	-	[illegible]	[illegible]	[illegible]
[illegible]	-	[illegible]	[illegible]	[illegible]	-	[illegible]	-	[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]	[illegible]	-	[illegible]	-	-	-	-	-	-	-	[illegible]	-	[illegible]	[illegible]
[illegible]	[illegible]	-	-	[illegible]	-	-	-	-	-	-	-	-	-	-	[illegible]
[illegible]	-	-	-	-	-	[illegible]	[illegible]	[illegible]	-	-	-	-	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	[illegible]	[illegible]	[illegible]	-	-	-	-	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	[illegible]	-	[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-	-	[illegible]	[illegible]	-	-	-	-	[illegible]	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	-	[illegible]	-	-	[illegible]	[illegible]	-	-	-	[illegible]	-	[illegible]	[illegible]
[illegible]	-	[illegible]	-	[illegible]	-	-	-	-	-	-	-	[illegible]	-	[illegible]	[illegible]
[illegible]	[illegible]	[illegible]	-	[illegible]	-	-	[illegible]	[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	-	[illegible]	-	[illegible]	-	[illegible]	-	[illegible]	-	-	-	[illegible]	[illegible]	[illegible]	[illegible]
[illegible]	-	[illegible]	-	[illegible]	-	[illegible]	-	[illegible]	-	-	-	-	-	-	[illegible]
[illegible]	-	-	-	-	-	-	-	-	-	-	-	[illegible]	[illegible]	[illegible]	[illegible]

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification				[illegible] Budget	[illegible] [illegible]	[illegible] [illegible]
Dormaa East District - Wamfie				[illegible]	[illegible]	[illegible]
11_Sustainable Cities and Communities				[illegible]	[illegible]	[illegible]
13_Climate Action				[illegible]	[illegible]	[illegible]
16_Peace, Justice, and Strong Institutions				[illegible]	[illegible]	[illegible]
17_Partnerships for the Goals				[illegible]	[illegible]	[illegible]
2_Zero Hunger				[illegible]	[illegible]	[illegible]
3_Good Health and Well-Being				[illegible]	[illegible]	[illegible]
4_ Quality Education				[illegible]	[illegible]	[illegible]
5_Gender Equality				[illegible]	[illegible]	[illegible]
6_Clean Water and Sanitation				[illegible]	[illegible]	[illegible]
9_Industry, Innovation, and Infrastructure				[illegible]	[illegible]	[illegible]
Grand Total	0	0	0	[illegible]	[illegible]	[illegible]

Expenditure by Operation Broad Category and Standardized Operation

In GH¢

MMDAs and Standardized Operation	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 Forecast	2026 Forecast
Dormaa East District - Wamfie	0	0	0	[illegible]	[illegible]	[illegible]
9101 - General Operations	0	0	0	[illegible]	[illegible]	[illegible]
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	[illegible]	[illegible]	[illegible]
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	[illegible]	[illegible]	[illegible]
910103 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	[illegible]	[illegible]	[illegible]
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	[illegible]	[illegible]	[illegible]
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	[illegible]	[illegible]	[illegible]
910110 - PROTOCOL SERVICES	0	0	0	[illegible]	[illegible]	[illegible]
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	[illegible]	[illegible]	[illegible]
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	[illegible]	[illegible]	[illegible]
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	[illegible]	[illegible]	[illegible]
910116 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	[illegible]	[illegible]	[illegible]
9102 - TRADE AND INDUSTRY	0	0	0	[illegible]	[illegible]	[illegible]
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	[illegible]	[illegible]	[illegible]
910202 - Trade Development and Promotion	0	0	0	[illegible]	[illegible]	[illegible]
9103 - AGRICULTURE	0	0	0	[illegible]	[illegible]	[illegible]
910301 - Extension Services	0	0	0	[illegible]	[illegible]	[illegible]
910304 - Agricultural Research and Demonstration Farms	0	0	0	[illegible]	[illegible]	[illegible]
9104 - EDUCATION	0	0	0	[illegible]	[illegible]	[illegible]
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	[illegible]	[illegible]	[illegible]
9105 - HEALTH	0	0	0	[illegible]	[illegible]	[illegible]
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	[illegible]	[illegible]	[illegible]
910502 - Clinical services	0	0	0	[illegible]	[illegible]	[illegible]
910503 - Public Health services	0	0	0	[illegible]	[illegible]	[illegible]
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	[illegible]	[illegible]	[illegible]
910601 - Social intervention programmes	0	0	0	[illegible]	[illegible]	[illegible]
910602 - Gender empowerment and mainstreaming	0	0	0	[illegible]	[illegible]	[illegible]
910604 - Child right promotion and protection	0	0	0	[illegible]	[illegible]	[illegible]

Expenditure by Operation Broad Category and Standardized Operation

In GH¢

MMDA and Standardized Operation	[illegible] Actual	[illegible] Budget	Est. Outturn	2024 Budget	2025 Forecast	2026 Forecast
[illegible] - DISASTER PREVENTION	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Disaster management	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - CENTRAL ADMINISTRATION	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Procurement management	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Legislative enactment and oversight	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Administrative and technical meetings	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Security management	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Citizen participation in local governance	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Plan and budget preparation	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - WASTE MANAGEMENT	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Environmental sanitation management	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Solid waste management	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - PHYSICAL PLANNING	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Land use and Spatial planning	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Street Naming and Property Addressing System	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - WORKS	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Supervision and regulation of infrastructure development	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - BUDGET AND RATING	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Budget implementation and performance reporting	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Rating and Billing	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - FINANCE	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Treasury and accounting activities	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Department of Statistics	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Data and information dissemination	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Coordination and Harmonization of data	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Training on methods and statistics concepts	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - DEPARTMENT OF HUMAN RESOURCES	0	0	0	[illegible]	[illegible]	[illegible]
[illegible] - Personnel and Staff Management	0	0	0	[illegible]	[illegible]	[illegible]

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MDA/DA and Standardised Operation	2022 Actual	2023 Budget	2023 Est. Outturn	2024 Budget	2025 Forecast	2026 Forecast
91022 - Staff Training and skills development	0	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
Grand Total	0	0	0	[illegible]	[illegible]	[illegible]

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardized Operations	2024 Budget	2025 Forecast	2026 Forecast
Dormaa East District - Wamfie	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
91101 - INTERNAL MANAGEMENT OF THE ORGANISATION	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
91102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
91103 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
91107 - OFFICIAL / NATIONAL CELEBRATIONS	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
91109 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
91110 - PROTOCOL SERVICES	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
91112 - GREEN ECONOMY ACTIVITIES	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
91113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
91114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
91115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
91201 - Promotion of Small, Medium and Large scale enterprises	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardized Operations	[illegible] Budget	[illegible] Actual	[illegible] Forecast
[illegible] - Trade Development and Promotion	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Extension Services	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Agricultural Research and Demonstration Farms	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Support teaching and learning delivery (Schools and Teachers award scheme, education)	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - District response initiative (DRI) on HIV/AIDS and Malaria	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Clinical services	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Public health services	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Social intervention programmes	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Gender empowerment and mainstreaming	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Child right promotion and protection	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Disaster management	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Procurement management	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Legislative enactment and oversight	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Administrative and technical meetings	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]

SDG and Standardised Operations	2024 Budget	2025 Forecast	2026 Forecast
[illegible] - Security management	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Citizen participation in local governance	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Plan and budget preparation	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Environmental sanitation Management	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Solid waste management	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Land use and Spatial planning	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Street Naming and Property Addressing System	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Supervision and regulation of infrastructure development	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Budget implementation and performance reporting	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Rating and Billing	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Treasury and accounting activities	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Data and information dissemination	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Coordination and Harmonization of data	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - training on methods and statistical concept	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
[illegible] - Personnel and Staff Management	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]

Expenditure by Operation and Source of Funding

In GH¢

MDA and Standardized Operation				[illegible] *Budget*	[illegible] *Forecast*	[illegible] *Forecast*
[illegible] - Staff Training and skills development				[illegible]	[illegible]	[illegible]
				[illegible]	[illegible]	[illegible]
				[illegible]	[illegible]	[illegible]
				[illegible]	[illegible]	[illegible]
				[illegible]	[illegible]	[illegible]
Grand Total	0	0	0	[illegible]	[illegible]	[illegible]

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification	[illegible] Budget	[illegible]	[illegible]
Dormaa East District - Wamfie	[illegible]	[illegible]	[illegible]
70111 Exec. & leg. Organs (cs)	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
70112 Financial & fiscal affairs (CS)	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
70133 Overall planning & statistical services (CS)	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
70360 Public order and safety n.e.c.	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
70411 General Commercial & economic affairs (CS)	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
70421 Agriculture cs	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
70451 Road transport	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
70610 Housing development	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
70620 Community Development	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]
	[illegible]	[illegible]	[illegible]

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification		[illegible] Budget	[illegible]	[illegible]
70630	Water supply	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
70731	General hospital services (IS)	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
70740	Public health services	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
70912	Primary education	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
70980	Education n.e.c.	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
71040	Family and children	[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]
		[illegible]	[illegible]	[illegible]

Grand Total 0 0 0 [illegible] [illegible] [illegible]

Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification				[illegible] Budget	[illegible] [illegible]	[illegible] [illegible]
Dormaa East District - Wamfie				[illegible]	[illegible]	[illegible]
[illegible] Exec. & leg. Organs (cs)				[illegible]	[illegible]	[illegible]
[illegible] Financial & fiscal affairs (CS)				[illegible]	[illegible]	[illegible]
[illegible] Overall planning & statistical services (CS)				[illegible]	[illegible]	[illegible]
[illegible] Public order and safety n.e.c				[illegible]	[illegible]	[illegible]
[illegible] General Commercial & economic affairs (CS)				[illegible]	[illegible]	[illegible]
[illegible] Agriculture cs				[illegible]	[illegible]	[illegible]
[illegible] Road transport				[illegible]	[illegible]	[illegible]
[illegible] Housing development				[illegible]	[illegible]	[illegible]
[illegible] Community Development				[illegible]	[illegible]	[illegible]
[illegible] Water supply				[illegible]	[illegible]	[illegible]
[illegible] General hospital services (IS)				[illegible]	[illegible]	[illegible]
[illegible] Public health services				[illegible]	[illegible]	[illegible]
[illegible] Primary education				[illegible]	[illegible]	[illegible]
[illegible] Education n.e.c				[illegible]	[illegible]	[illegible]
[illegible] Family and children				[illegible]	[illegible]	[illegible]
Grand Total	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]