



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2024

DORMAA EAST DISTRICT ASSEMBLY

DORMAA EAST DISTRICT ASSEMBLY

Address: P.O. Box 17, Dormaa, Ghana

In case of need, the number and
date of this letter should be given.
For Ref: DEDA/04/10/03/04



DISTRICT OF DORMAA



REPUBLIC OF GHANA

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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, Wamile. The total budget for the 2024 fiscal year is summarised below:

Compensation of Employees	Goods and Service	Capital Expenditure
GHS 4,355,427.52	GHS 4,125,555.95	GHS 2,028,886.45

Total Budget: GHS 11,420,972.01

MR. MURTALA DABWARI
DISTRICT CO-ORD. DIRECTOR

HON. DANIEL ACQUAH
PRESIDING MEMBER (PM)

Date: 30/10/23

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 Afofo Region of the Republic of Ghana. The district was established in 2007 by the Legislative Instrument 1851 in line with the government's objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes. The district was inaugurated on 29th February 2008 with Warfa as its administrative capital.

Location and Size

Dormaa East District lies between Latitude 7°08'N and 7°26'N and Longitude 20°35'W and 20°48'W. It covers a total land area of 541 Square Kilometers. The district shares common boundaries with the Dormaa Municipal Assembly to the west, the Bereku Municipal Assembly to the north, the Sunyani West Assembly to the east, and the Asunsu North Municipal Assembly and Asofo District Assembly to the south. The district's capital town is Warfa located about 54 kilometres from the Sunyani, the capital of the Brong Afofo 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 87,899 with a growth rate of 2.5 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 2.8.

According to 2021PHC, about 60.40 percent of the population falls within the working age group as compared to the National estimate of 60.38%. Children under 15 years account for about 33.97% of the population, while the aged persons (65 years and older) form 5.80%.

The district has an average household size of 3.8 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 Dorruss 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 tranquillity.

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 PNC). 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 cashew are the main cash crops cultivated in the district. Fruits like citrus and papaya are also cultivated in the district, while there is also livestock production, poultry, piggy, 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 50 medium 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 Nansam.

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 garri processing factory at Kyenemau, the palm oil extraction factory at Watanaka, and the production of *Apetedzie* in several communities across the district.

Based on this, efforts should be intensified towards modernizing agriculture using appropriate technologies to increase productivity in the sector. This could include 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 Centres

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 products. 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 Wamefa, Wamawadu, Kyemassu, Asuakara, Akantaram, and Dumas Awawu. These facilities serve as daily markets where agricultural produce is predominantly traded, fostering economic connections within rural areas.

Road Network

The district comprises 26 kilometers of paved roads, a section of which is part of the Berekum-Dumas Ahenkro trunk road, while 66 kilometers of roads remain unpaved.

Apart from the Adukpan-Dormaa Awasu road, Kyeremasu-Akantonim road, and the Bereku-Dormaa Awasu 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)

Category	Private	Public	Total
Pre-school/NG	20	46	75
Primary	20	46	75
JHS	12	33	48
SHS/SHS	6	2	2
Tertiary	6	2	2
Grand Total	71	129	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 Amperdu, 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 (36.3%) compared with 68.8 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 KMP.

Approximately 11.7 percent of dwelling units do not have access to toilet facilities and as such use bushes and bushes (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 (86.8%), kerosene or candles (10.6%), and solar lamps (1.4%). All other sources of lighting combined make up less than 1.4 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

Curmasi East District is located within the semi-equatorial climate region with a double maximal rainfall regime. The mean annual rainfall is between 1240mm and 1750mm. 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 plants' like cotton trees. Timber species including Wawa (*Triplachnan Scleroxylon*), Odum (*Millettia excelsa*), Sapele (*Gonystrophium*), and Mahogany (*Khaya* *lanceolata*) are found here.

Soil and Geology

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

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 Wampanabo has attracted small-scale mining activity (Galamsey) in the area and has both positively/ negatively impacted the economy, 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 Dazari Police Station



Key Achievement 2: Completed 1 No. Police Station at Dorman 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 Kyauwadu SDA Primary



Key Achievement 3: Distributed 835 Dual Desks to Basic Schools



Key Achievement 4: Trained and supported 100 Women in Black Soap Production



Key Achievement 7: Local Economic Development (PWD Poultry Farm-1352 Birds)

Revenue and Expenditure Performance

In this comprehensive financial analysis, we scrutinize the revenue and expenditure performance of the Dorham 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, Loans, 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 – ROP Only

REVENUE PERFORMANCE – ROP ONLY									
E-Item	2021		2022		2023		Variance as a % of Budget	Performance as a % of Budget	Variance as a % of Budget
	Budget	Actual	Budget	Actual	Budget	Actual			
Property Tax	201,077.64	190,910.94	82,770.00	82,840.26	76,000.00	82,000.00	-0.7%		
Other Income	2,000.00	0.00	2,200.00	0.00	0.00	0.00	-	0.0%	
Fees	33,004.48	32,320.00	32,260.00	30,900.00	41,400.00	42,100.00	1.7%	6.0%	
Fines	4,000.00	2,500.00	5,000.00	5,200.00	12,000.00	2,200.00	-2.0%	0.0%	
Licenses	66,783.26	63,300.00	216,664.00	172,864.16	167,047.00	171,856.17	2.9%	21.0%	
Rent	2,300.00	2,220.00	1,900.00	7,400.00	6,000.00	3,300.00	-0.0%	0.0%	
Land	281,907.66	179,987.26	272,160.00	302,866.16	400,300.00	214,076.00	-46.0%	46.0%	
Investment	260,000.00	6,000.00	16,000.00	10,000.00	30,000.00	21,000.00	-2.0%	0.0%	
Other Total	629,385.66	476,530.14	887,180.00	805,734.51	716,000.00	475,426.17	-4.0%	60.0%	

Table 4. Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources									
E-Item	2021		2022		2023		Variance as a % of Budget	Performance as a % of Budget	Variance as a % of Budget
	Budget	Actual	Budget	Actual	Budget	Actual			
ROP	620,985.79	470,930.14	607,500.00	605,734.51	780,000.00	471,575.32	-6.2%		
GRAVITIES	2,461,010.00	3,180,061.97	3,000,000.00	3,719,099.99	3,250,000.00	2,901,864.16	-8.2%		
DOCS	6,200,000.00	1,704,900.00	8,800,000.00	2,000,947.88	8,180,000.00	771,344.91	-24.1%		
PROD	164,000.00	30,216.77	250,000.00	69,234.36	250,000.00	52,152.44	-21.6%		
ROP	272,400.00	204,000.00	500,000.00	460,777.95	300,000.00	281,062.48	-10.2%		
BLDG	50,000.00	2,617.15	30,000.00	9,506.47	20,000.00	3,016.16	-12.4%		
HAZ. WASTE	0.00	0.00	10,000.00	10,000.00	10,000.00	60,000.00	21.1%		
EXPENSES	70,000.00	52,000.00	90,000.00	37,200.00	80,000.00	24,000.00	-24.0%		
CAPACITY	40,000.00	40,000.00	50,000.00	50,000.00	60,000.00	60,000.00	0.0%		

BUDGET PERFORMANCE - 26 Revenue Sources TOTAL							
	2021		2022		2023		Performance measured 2020
	Report	Actual	Budget	Actual	Report	Actuals at/budget	
MAINTENANCE	1,000,000.00	1,000,000.00	1,000,000.00	1,112,000.00	1,000,000.00	798,798.00	1.00%
CHARGE	1,027,010.00	90,526.44	1,200,000.00	0.00	1,204,000.00	798,798.00	13.10%
BASIC	69,424.00	91,105.00	69,529.00	69,529.00	69,690.00	59,000.00	102.60%
CHARGE	466,720.00	64,613.00	120,000.00	31,802.00	160,000.00		1.00%
CHARGE-19	0.00	10,000.00	20,000.00	0.00	0.00		1.00%
CHARGE-2020	0.00	0.00	20,000.00	42,800.00	20,000.00	13,560.00	62.80%
CHARGE-Transfer	0.00	0.00	20,000.00	0.00	20,000.00		1.00%
Grand Total	13,292,402.00	7,427,672.98	13,690,500.00	8,525,540.20	16,450,472.00	9,292,028.17	69.30%

Expenditure

Table 5: Expenditure Performance-All Sources

PERFORMANCE REPORTING RESULTS - EXPENDITURE BUDGET AND RESULTS							
	2021		2022		2023		Variance Performance (as measured)
	Budget	Actual	Budget	Actual	Budget	Actuals at/budget 2023	
Construction	3,500,711.00	3,292,837.67	3,114,000.00	3,830,204.00	3,294,702.17	2,777,204.00	84.30%
Construction-Transfer	2,170,203.00	2,207,093.48	1,096,770.00	2,697,223.40	3,022,912.10	1,453,097.20	48.10%
Assets	7,046,487.61	2,598,067.77	4,306,672.64	2,596,768.27	3,946,710.17	380,506.10	22.30%
Total	10,593,400.61	7,900,904.92	10,416,672.64	9,123,195.67	10,268,322.44	4,600,807.30	44.80%

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
- 8.1 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 needed to the measurement 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 adjust the policy to ensure its continued success and alignment with desired outcomes.

Table 0: Policy Outcome Indicators and Targets

Outcome/Indicator Description	Unit of Measure	Baseline 2022		Goal by 2025		Current Status (2023)		Performance Targets			
		Target	Actual	Target	Actual	Target	Actual as of November	2024	2025	2026	2027
Unemployment rate (annual average)	Percentage (annual average)	12%	11.8%	10%	10	10%	11%	10%	9.5%	9%	8.5%
Foreign direct investment (annual average)	USD Billion (annual average)	200	205	250	240	250	245	260	270	280	290
Government revenue (annual average)	USD Billion (annual average)	150	155	180	175	180	178	190	200	210	220
Government expenditure (annual average)	USD Billion (annual average)	160	165	190	185	190	188	200	210	220	230
Government debt (annual average)	USD Billion (annual average)	120	125	140	135	140	138	150	160	170	180
Government savings (annual average)	USD Billion (annual average)	30	35	60	55	60	58	70	80	90	100
Government assets (annual average)	USD Billion (annual average)	40	45	80	75	80	78	90	100	110	120
Government liabilities (annual average)	USD Billion (annual average)	50	55	100	95	100	98	110	120	130	140
Government net worth (annual average)	USD Billion (annual average)	10	15	40	35	40	38	50	60	70	80
Government revenue as % of GDP	Percentage (annual average)	12%	12.5%	15%	14.5%	15%	14.8%	16%	17%	18%	19%
Government expenditure as % of GDP	Percentage (annual average)	13%	13.5%	16%	15.5%	16%	15.8%	17%	18%	19%	20%
Government debt as % of GDP	Percentage (annual average)	10%	10.5%	12%	11.5%	12%	11.8%	13%	14%	15%	16%
Government savings as % of GDP	Percentage (annual average)	8%	8.5%	10%	9.5%	10%	9.8%	11%	12%	13%	14%
Government assets as % of GDP	Percentage (annual average)	9%	9.5%	12%	11.5%	12%	11.8%	13%	14%	15%	16%
Government liabilities as % of GDP	Percentage (annual average)	10%	10.5%	13%	12.5%	13%	12.8%	14%	15%	16%	17%
Government net worth as % of GDP	Percentage (annual average)	7%	7.5%	10%	9.5%	10%	9.8%	11%	12%	13%	14%

Outcome/Indicator Description	Unit of Measure	Baseline 2017		Fy 2019-2020		Latest Status 2022		Planned Future Targets			
		Target	Actual	Target	Actual	Target	Actual as of 6/30/22	2024	2025	2026	2027
Aggregated discretionary budget	Percentage of budget allocated to priority initiatives	60	6	20	6	10	4	10	4	4	4
	Percentage of budget allocated to priority initiatives	2,112	1,047	2,112	2,136	1,000	1,240	2,000	2,000	2,100	2,300
	Percentage of budget allocated to priority initiatives	10	10	6	6	4	4	4	4	4	4
Special use fund revenue and/or other revenue	Percentage of budget allocated to priority initiatives	0	4	0	4	4	4	0	4	4	4
	Percentage of budget allocated to priority initiatives	0	4	0	4	4	4	0	4	4	4
	Percentage of budget allocated to priority initiatives	0	4	0	4	4	4	0	4	4	4
CRME and other initiatives	Percentage of budget allocated to priority initiatives	0	0	0	0	0	0	0	0	0	0
	Percentage of budget allocated to priority initiatives	0	0	0	0	0	0	0	0	0	0
	Percentage of budget allocated to priority initiatives	0	0	0	0	0	0	0	0	0	0

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 Gomasa East District Assembly.

- Develop a comprehensive database system to enable the assembly to be deployed on the OLMS 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 Oversight
- Human Resource Management

Central Government Transfers (GoG), Internally Generated Funds (IGF), District Assemblies Common Fund (DAF), 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); is 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 MMCA's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at August	2024	2026	2028	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 prior 10 th of the ensuing month	4	2	4	4	4	4
	Number of procurement plan (OPR) 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 2: General Administration Budget Sub-Programme Standardised Operations and Projects

Standardized Operations	Standardized Projects
910101 – Internal management of the organisation	910104 – acquisition of materials and consumables • Construction of staff bursaries for decentralised departments • Procurement of Laptops for 5 officers • Procurement of Motorbikes for Decentralised Departments • Purchase of conditioning and curtains
910102 – procurement of office supplies and consumables	910105 – maintenance, rehabilitation, refurbishment, and upgrading of existing assets • Maintenance of official vehicles • Maintenance of General Equipment • Maintenance of Office building • Maintenance/academic accommodation
910103 – procurement of office equipment and signage	
910107 – operational elections	
910108 – monitoring and evaluation of programmes and projects	
910110 – protocol services	
910201 – Procurement management	
910203 – Administrative and technical meetings	
910303 – 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 reliable firms 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 5: Finance and Revenue Mobilization Budget Sub-Programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 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 15 th January	15 th Jan. 2022	15 th Jan. 2021	15 th Jan	15 th Jan	15 th Jan	15 th Jan
	Number of internal audit supervisory reports prepared	4	2	4	4	4	4
	Annual Audit Plan prepared by 30 th ending	30 th Jan	30 th Jan	30 th Jan	30 th Jan	30 th Jan	30 th 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%	20%
	% of actual IGF performance against the budgeted amount	100%	40%	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
211203 - Rating and Billing	
211204 - Treasury and accounting activities	
211205 - 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 rendering the efforts of this sub-programme include inadequate data on reliable 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 44: Planning, Budgeting, Coordination, and Statistics Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2003	2004 as at August	2004	2005	2006	2007
Plans and Budget Estimates prepared and approved	Plan and Budget prepared and approved by ending of October	31 st October	27 th October	31 st October	31 st October	31 st October	31 st October
	Quarterly Budget implementation report prepared by 15 th of ensuing month	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter
	Quarterly Progress Report prepared by 15 th of ensuing month	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter	15 th of the ensuing month after the quarter
Administrative and Technical meetings organized	Number of OFCU meetings held	4	2	4	4	4	4
	Number of Budget Committee meetings held	4	2	4	4	4	4
	Number of P&A meetings held	4	2	4	4	4	4
Monitoring and Evaluation of projects	No. of monthly monitoring visits organized	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at August	2024	2025	2026	2027
	Number of monitoring reports prepared	6	2	4	4	6	6

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
310305 - Citizen participation in local governance	
310310 - Plan and budget preparation	
311201 - Budget preparation and Coordination	
311202 - Budget implementation and performance reporting	
311701 - Data and information dissemination	
311702 - Coordination and Harmonization of data	
311703 - Training on methods and statistical concepts	

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative, and local 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 provide 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 Oversight Budget Sub-Programme Results Statement

Main Outputs	Output indicators	Fest years		Projections			
		2020	2021 as of August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annual	Number of General Assembly meetings held	4	1	4	4	4	4
	Number of DISC Meetings held	12	6	12	12	12	12
	Number of EXCO meetings held	4	1	4	4	4	4
	Assembly's By-law passed	Yes	No	Yes	Yes	Yes	Yes
	PEP passed	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 Oversight Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
111354 - 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 hence 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, DADF-RFG, and IGF for operational expenses.

The beneficiaries of the Sub-Programme are the entire staff of the district assembly.

Budget Sub-Programme Results Statement

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

Table 12: Human Resource Management Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections			
		2000	2001 as at August	2004	2005	2006	2007
Staff appraisal conducted	Number of appraisals prepared	66	112	126	126	126	126
Manpower skill development sponsored	Number of training programmes organized	4	2	4	4	4	4
Manpower skill development self-sponsored	Number of training needs assessment	4	4	4	4	4	4

Main Outputs	Output Indicators	Past years		Projections			
		2005	2006 as at August	2004	2005	2006	2007
	some proposed and actual						

Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
01 001 - Personnel and Staff Management	
01 002 - 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 Ghara Education Service, and Ghara Health Service who are scheduled 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, and junior high schools in the district and other matters that may be referred to 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 Directorates in Dromaa 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	2022 as at August	2024	2025	2026	2027
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	3	3	5	3	5	2
	Number of school furniture supplied	385	416	750	750	750	750
Improved knowledge in science and math and ICT in Basic and High Schools	Number of participants in STEM clinics	117	172	200	400	500	600
Improved performance in BECE	% of students with average pass rate	62	66	60	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 10: 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)	910114 - acquisition of resources and immediate asset - Computer set 1 No. 8 unit classroom book for Wansafu St. James RC
910302 - Gender empowerment and mainstreaming	910105 - maintenance, revitalization, refurbishment, and upgrading of existing assets - Support the construction and renovation of school blocks using self-help. (Dymos Awemba SDA prim, Wanku 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, healthcent service delivery and reduce the incidence of malaria, HIV/AIDS/STIs 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, MDHP, 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 vet track material programme annually	Number of infants immunised (Monthly 2)	2,542	1,277	1,600	1,430	2,000	2,000
	Number of households supplied with mosquito nets	3,160	2,000	3,200	3,020	4,000	4,000
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 control	Number of HIV/AIDS tests conducted	6,714	2,270	3,000	3,000	3,700	4,000
	Number of positive test cases (2020-2021)	320	140	300	370	400	400

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
010001 - District Resource Initiative (DRI) on HIV/AIDS and Malaria	010104 - acquisition of movable and immovable asset - Construction of 1 No. CHPS Compound at Rautema
010002 - Clinical services	
010003 - 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, residence 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	2023-24 at August	2024	2025	2026	2027
Monitor and supervise out of school youth	Number of out of school Adolescent supervised	3	3	4	4	4	4
The capacity of stakeholders to enhance	Number of communities sensitized on self-help projects	4	4	4	4	4	4
	Number of public education on government policies, programs, and topical issues	3	41	41	40	40	40
	Number of beneficiaries	10	22	30	120	118	80
Improved assistance to PWDs annually	Number of beneficiaries	311	311	311	311	311	311
The Social Protection Programme (JEPF) improved annually	Number of cases of boys and girls referred to other services and facilities	4	2	5	5	5	5
The welfare of mother (boys and girls) improved	Number of households	101	81	80	85	80	95

Main Outputs	Output Indicators	Past years		Projections			
		2020	2021 as at August	2024	2025	2026	2027
	engaged in child marriage and abuse						
	Number of communities monitored on child protection cases	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
SS001 – Social intervention programmes	
SS002 – Gender empowerment and mainstreaming	
SS004 – 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 22: Birth and Death Registration Services Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as of August	2024	2025	2026	2027
Improved birth and death registration services.	Number of new birth registrations processed	1,520	1,113	1,700	1,800	1,800	1,800
	Number of death registrations processed	18	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 24: Birth and Death Registration Services Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Programme Objectives

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

Budget Sub-Programme Description

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

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

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, e-waste, industrial waste, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of insanitary areas, 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 staying 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 26: 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 operations are inspected and screened throughout the year	Number of food vendors and drinking bar operators screened quarterly	882	0	882	882	1,000	1,000
Evacuation of food deposit 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
	Nr. 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
310001 - Environmental Sanitation Management	310002 - Solid waste management - Construction of Household Latrines - Procurement of Mopex/Zipper
310002 - 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 Department
- 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 Committee.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2021 as at August	2024	2026	2028	2037
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	0	0	100	240	210	500
Statutory meetings convened	Number of Spatial Planning meetings organised	12	7	12	12	12	12
Community sensitisation exercise undertaken	Number of sensitisation exercises organised	0	11	0	4	4	4
Building Permits applied and approved	Number of development applications received	27	40	81	120	218	500
	Number of development applications approved	24	30	73	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 22: Physical and Spatial Planning Development Standardized Operations and Projects

Standardized Operations	Standardized Projects
311002 - Land Use and Spatial planning	311003 - Street Naming and Property Addressing System
311003 - Street Naming and Property Addressing System	- Purchase and installation of signage

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 unlikely 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 MMCA's estimate of future performance.

Table 25: Public Works, Rural Housing and Water Management Budget Sub-Programme Result Statement

Main Outputs	Output indicators	Past years		Projections			
		2002	2003 as at August	2004	2005	2006	2007
Maintenance of feeder roads ensured annually	Kms of feeder roads resurfaced/retreated	34km	23km	40km	40km	40km	40km
Capacity of the Administrative and Institutions systems enhanced	Number of street lights maintained	57	46	50	50	50	60
	Percentage of communities with potable water	62%	66%	67%	68%	69%	69%
	Number of latrines built	0	4	10	4	4	4
	Number of latrines maintained	0	8	7	8	9	10
Technical and Engineering assistance in work provided	% of No. of supervisory visits 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 20: Public Works, Rural Housing and Water Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
310103 - procurement of office equipment and repairs	310114 - acquisition of minerals and removable assets
911101 - Supervision and regulation of infrastructure development	910115 - maintenance, rehabilitation, refurbishment, and upgrading of existing assets • Maintenance of Streetsigns in the District • Drilling and construction of 10 No. boreholes in selected communities • Roadside/present barrier in the Gomma Akwamu Junction area • Rehabilitation of Kyerekele-Kofafoa feeder road • Resurfacing 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 (DAFC), 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 MMCA's estimate of future performance.

Table 3f: Trade, Tourism, and Industrial Development Budget Sub-Programme Results Statement

Main Outputs	Output indicators	Past Years		Projections			
		2020	2021 as at August	2024	2025	2026	2027
Train citizens groups to sharpen skills annually	Number of groups and people trained	210	300	300	400	400	400
Legal registration (REG) of small businesses facilitated annually	Number of small businesses registered	34	50	80	70	60	80
Financial / Technical support provided to businesses annually	Number of beneficiaries	75	60	100	130	150	150
Organize training workshops for SMEs	Number of workshops organized	20	25	30	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 Standardized Operations and Projects

Standardized Operations	Standardized Projects
WIG01 - Promotion of Small, Medium and Large-scale enterprises	
WIG02 - 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/Pests 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 Fla, 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 (WAD)** carries out activities related to women, e.g., training, formation, and strengthening of women groups on fertilization staples to reduced malnutrition.
- **Policy Planning, Monitoring and Evaluation/Management Information Systems (MIS)** are responsible for planning, budgeting, and accounting 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 MMCA's estimate of future performance.

Table 11: Agricultural Services and Management Budget Sub-Programme Results Statement

Main Output	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Community Rice and Maize Demonstration Plots 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	1,000	0	0	0	0	0
	Number of hybrid Coconut seedlings distributed	1,000	0	12,000	12,000	12,000	12,000
	Number of beneficiaries	148	0	800	800	800	800
Forming communities sensitized on improved farming inputs (FRI)	Number of communities sensitized	34	34	34	34	34	34
	Number of beneficiaries sensitized	2,898	2,228	3,800	3,800	3,800	3,800
Animals vaccinated against rabies, PPV, FMD, Pox	Number of Animals vaccinated against diseases	800,079	400,150	1,000,000	1,000,000	1,000,000	1,000,000

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Uniform, Newcastle diseases and infestations							
Extension Services delivered: Supervision, Monitoring and Evaluation activities implemented	Number of home and farm visits	1,130	1,340	2,500	2,500	3,000	2,500
	The number of Operational Areas visited	24	24	24	24	24	24
Raising Sessions and Quarterly technical review meetings organized	Number of Raising Sessions Conducted	4	4	4	4	4	4
	Number of Quarterly Technical Review Meetings	12	8	12	10	10	12
Technical Education Development for Modernized Agriculture in Ghana (TEDMAG)	Number of Trainings organized	8	3	1	2	1	4
	Number of beneficiaries	0	3	25	28	28	25
The capacity of farmers enhanced	Number of Farmer Groups/FBCs trained in agricultural technologies	12	12	12	18	18	15
	Number of farmers trained in agricultural technologies	3,685	1,082	3,000	3,800	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
310001 - Extension Services	
310004 - 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 GoGreen 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 (DA CF), Donor funds (DA CF-RFG), and the Internally Generated Fund - IGF.

The challenges include unplanned cities, inadequate logistics, inadequate hydropower, 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 service 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 15: 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
Internally public education on fire outbreaks	Number of community firemen held	8	15	15	15	15	15
Increase in anti-bush fire volunteer groups	Number of Anti-bush fire volunteers	22	110	120	120	130	130
Improved management in bush burning	Percentage change in bush burning	40	30	32	32	33	33
Improved awareness creation on fire outbreaks in corporate organisation	Number of workshops organized	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 16: Disaster Prevention and Management Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
EMTCC - 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 zoning 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	Fiscal 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	6,000	10,000	10,000	10,000	10,000
Education and Awareness	Number of environmental awareness programs conducted	4	5	6	7	8	9

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
	91H12 - GREEN ECONOMY ACTIVITIES - Rehabilitation of 16 ha regional communal land using Coastal trees - Construction of on-site Toilet - Construction of on-site Day Care Centre - Completion of 1 No. Small Earth Dam at Nkwesini

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2025)

WMCA- DORMIA EAST DISTRICT ASSEMBLY										
Funding Source: DMOS										
Approved Budget:										
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget
		Completion of 1 No CHS Compound at Boudhary	Joint-Apex Construction Limited	75	479,523.04	185,175.00	294,348.04	294,351.04		

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2025)

NMCA, DORMAA EAST DISTRICT ASSEMBLY											
Funding Source: DHAMA PRODUCTIVE SAFETY NET PROJECT (DPNSP)											
Approved Budget											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Guaranteed	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitation Small Earth Canal at Newamra	Dawidson Enterprises Limited	100	461,735.24	410,321.44	5,294.20	5,294.20			
2		Rehabilitation of Fynembaan - Bulbasa - Fynembaan road (7.4km)	Alcon Enterprises Limited	100	103,114.31	101,010.28	7,838.62	7,838.62			
3		Rehabilitation of 15 ha irrigated communal land using Gersol river	Aspire East Construction Limited	40	200,000	200,010.38	232,940.38	232,940.38			

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

MMDA/ DORIMA EAST DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (R4M)	Level of Project Preparation (i.e. Concept Note, Pre-Full Feasibility Studies, or none)
1	Vegetable stock farming		ICF	131,214.50	None
2	Pressure mower/tractor		ICF	20,000.00	None
3	Resurfacing of feeder roads		DACF	200,000.00	None
4	Drilling & Construction of 10 No. boreholes		MP/DACF/RH	400,000.00	None
5	Road safety (mount barrier in between Dornas Aukama - Kambaneni stretch		ICF/DACF	27,111.20	None
6	Construction of staff accommodation		DACF-RFO	600,000.00	None
7	Pressure air conditioning and ducts		DACF	100,000.00	None
8	Procurement of office equipment (laptops for 3 officials)		DACF-RFO	36,000.00	None
9	Construction of 4 No. on-site latrines		GPBMF	75,200.00	None
10	Construction of on-site Toilet facility		GPBMF	20,000.00	None
11	Construction of 1 No. 3 unit classroom block for St. James Primary School at Wamanzulu		DACF-RFO	410,034.00	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¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
TOTAL: All activities & projects with a financing cost	0	122,022		
Grand Total:	11,855,479	11,855,479	0	0.00

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

[illegible]

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

Revenue Code	Projected 2023	Approved and/or Revised Budget 2023	Actual Collections 2023	Variance
110217 Used Service	1,100.00	1,000.00	1,000.00	0.00
110219 Pharmacy - Chemical Sales	1,400.00	1,400.00	1,400.00	0.00
110219 Toys/Products	400.00	400.00	0.00	-400.00
110220 Communicator Service	1,100.00	1,000.00	900.00	-100.00
110220 Fringe Education	3,000.00	3,000.00	3,000.00	0.00
110220 Fringe Health Services	1,700.00	1,200.00	1,000.00	-200.00
110220 Entertainment Services	1,100.00	800.00	800.00	0.00
110220 None	11,000.00	10,000.00	9,000.00	-1,000.00
110220 2D Imaging Services - open	1,700.00	1,200.00	1,000.00	-200.00
110220 Physical Services	1,000.00	1,000.00	1,000.00	0.00
110220 Capital and Equip. Serv	10,000.00	10,000.00	0.00	-10,000.00
110220 Sp. & Service Center - closed	1,700.00	1,000.00	800.00	-200.00
110220 Research/Testing Permit - open	10,000.00	10,000.00	10,000.00	0.00
110220 Building Plans - closed	70,000.00	80,000.00	80,000.00	0.00
110220 Comm. Equip. Permit	9,000.00	10,000.00	11,000.00	1,000.00
110220 Delivery, Storage, Transportation and Removal of goods - closed	1,000.00	1,000.00	800.00	-200.00
110220 Building Material Sales / Rental - closed	1,700.00	1,000.00	1,000.00	0.00
110220 Lease Warehouse for Storage Building Construction - closed	0.00	0.00	0.00	0.00
110220 Office Building - Building Construction - closed	1,000.00	0.00	0.00	0.00

Objekt 2023 110220 110220 110220 110220

Cost of goods and services	81,900.00	81,900.00	81,900.00	0.00
110220 Service Fee	11,000.00	10,000.00	9,000.00	-2,000.00
110220 Cost of Materials	1,000.00	1,000.00	800.00	-200.00
110220 Equip. Fee	1,000.00	1,000.00	1,000.00	0.00
110220 Cost of Construction	10,000.00	10,000.00	0.00	-10,000.00
110220 Storage Registration	100.00	100.00	0.00	-100.00
110220 Service Fee	1,000.00	1,000.00	1,000.00	0.00
110220 Business registered	1,000.00	700.00	800.00	-200.00
110220 Service Fee for Construction	800.00	1,000.00	0.00	-200.00
110220 Building Material Registration	80.00	700.00	0.00	-620.00
110220 Laboratory Equipment Fee	400.00	700.00	800.00	100.00

Objekt 2023 110220 110220 110220 110220

Cost, services, and others	1,700.00	1,000.00	1,000.00	-700.00
110220 Cost Fee	800.00	800.00	0.00	-800.00
110220 Building Fee	400.00	1,000.00	100.00	-900.00
110220 Equip. Fee	1,000.00	1,000.00	1,000.00	0.00
110220 Storage Fee	80.00	80.00	0.00	-80.00
110220 Insurance Fee	100.00	200.00	0.00	-100.00

Grand Total

11,000.00 10,000.00 9,000.00 -2,000.00

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[illegible]

Expenditure by Programme, Sub Programme and Economic Classification

in GHS

Economic Classification	2022	2023	2024	2025	2026
	Actual	Budget	Est. Revenue	Budget	Revenue
Current and Capital Expenditure	0	0	0	11,000,000	11,000,000
Management and Administration	0	0	0	2,021,194	2,021,194
SP1.1: General Administration	0	0	0	1,048,987	1,048,987
01 Compensation of employees (SPE)	0	0	0	1,000,000	1,000,000
011 Wages and salaries (SPE)	0	0	0	1,000,000	1,000,000
01110 Unskilled Worker	0	0	0	1,000,000	1,000,000
01111 Wages and salaries in cash (SPE)	0	0	0	0	0
01112 Wages and salaries in cash (SPE)	0	0	0	0	0
012 Social contributions (SPE)	0	0	0	0	0
01210 Contributions contributions (SPE)	0	0	0	0	0
02 Use of goods and services	0	0	0	1,000,000	1,000,000
021 Use of goods and services	0	0	0	1,000,000	1,000,000
02101 Transport - Office Supplies	0	0	0	0	0
02102 Office	0	0	0	0	0
02103 General Cleaning	0	0	0	0	0
02104 Petrol	0	0	0	0	0
02105 Travel - Transport	0	0	0	0	0
02106 Repairs - Motor Vehicle	0	0	0	0	0
02107 Printing - Services - Conference	0	0	0	0	0
02108 Consulting Service	0	0	0	0	0
02109 Repair Service	0	0	0	0	0
02110 Emergency Service	0	0	0	0	0
03 Non Financial Assets	0	0	0	0	0
031 Plant and equipment	0	0	0	0	0
03111 Buildings	0	0	0	0	0
03112 Transportation	0	0	0	0	0
03113 Information and equipment	0	0	0	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0
02 Use of goods and services	0	0	0	0	0
021 Use of goods and services	0	0	0	0	0
02105 Travel - Transport	0	0	0	0	0
02106 Consulting Service	0	0	0	0	0
02111 Other Charges Fee	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	0	0
02 Use of goods and services	0	0	0	0	0
021 Use of goods and services	0	0	0	0	0
02105 Travel - Transport	0	0	0	0	0
02107 Printing - Services - Conference	0	0	0	0	0
02108 Consulting Service	0	0	0	0	0
02110 Emergency Service	0	0	0	0	0
03 Other expense	0	0	0	0	0
032 Provision of services	0	0	0	0	0
03210 General Expense	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification

in GHS

Economic Classification	2022	2023	2024	2025	2026
	Actual	Budget	Est. Actual	Budget	Actual
SP1A: Legislative Oversight	0	0	0	0.00	0.00
02 Use of goods and services	0	0	0	0.00	0.00
221 Use of goods and services	0	0	0	0.00	0.00
2211 Other Charges - Fees	0	0	0	0.00	0.00
SP1.B: Human Resource Management	0	0	0	0.00	0.00
02 Use of goods and services	0	0	0	0.00	0.00
221 Use of goods and services	0	0	0	0.00	0.00
2217 Training Services - Conferences	0	0	0	0.00	0.00
Social Services Delivery	0	0	0	1,411,451	1,405,407
SP2.A: Education, youth & Sports Services	0	0	0	1,162,200	1,162,200
02 Use of goods and services	0	0	0	1,172,300	1,172,300
221 Use of goods and services	0	0	0	1,172,300	1,172,300
2217 Training Services - Conferences	0	0	0	0.00	0.00
22110 Sports Services	0	0	0	1,172,300	1,172,300
02 Other expense	0	0	0	0.00	0.00
222 Extracurricular expense	0	0	0	0.00	0.00
22210 School Supplies	0	0	0	0.00	0.00
04 Non Financial Assets	0	0	0	0.00	0.00
211 Financials	0	0	0	0.00	0.00
21110 Non Financial Assets	0	0	0	0.00	0.00
SP2.B: Public Health Services and Management	0	0	0	21,700	21,700
02 Use of goods and services	0	0	0	19,400	19,400
221 Use of goods and services	0	0	0	19,400	19,400
22110 Public Health Services	0	0	0	0.00	0.00
22117 Training Services - Conferences	0	0	0	19,400	19,400
04 Non Financial Assets	0	0	0	0.00	0.00
211 Financials	0	0	0	0.00	0.00
21110 Non Financial Assets	0	0	0	0.00	0.00
SP2.C: Social Welfare and Community Development	0	0	0	0.00	0.00
01 Compensation of employees (SP2)	0	0	0	16,700	16,700
211 Wages and salaries (SP2)	0	0	0	16,700	16,700
21110 Wages and Salaries	0	0	0	16,700	16,700
02 Use of goods and services	0	0	0	0.00	0.00
221 Use of goods and services	0	0	0	0.00	0.00
22117 Training Services - Conferences	0	0	0	0.00	0.00
22110 Social Services	0	0	0	0.00	0.00
22111 Other Charges - Fees	0	0	0	0.00	0.00
22112 Medical Services	0	0	0	0.00	0.00
04 Social benefits (SP2)	0	0	0	0.00	0.00
212 Employee benefits	0	0	0	0.00	0.00
21210 Employee Social Benefits - Cash	0	0	0	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GHS

Economic Classification	2022	2023	2024	2025	2026
	Actual	Budget	Est. Expend.	Budget	Assess.
05 Other expenses	4	4	4	30,475	30,475
050 Financial charges	4	4	4	30,475	30,475
05010 Interest Expense	4	4	4	30,475	30,475
WPC.6 Birth and Death Registration Services	4	4	4	14,444	14,444
01 Compensation of employees (WPE)	4	4	4	26,400	26,400
010 Wages and salaries (WPE)	4	4	4	26,400	26,400
01010 Classified Payroll	4	4	4	26,400	26,400
WPC.6 Environmental Health and Sanitation Services	4	4	4	24,444	24,444
02 Use of goods and services	4	4	4	10,000	10,000
020 Use of goods and services	4	4	4	10,000	10,000
02010 Training - Seminars - Conferences	4	4	4	1,000	1,000
02010 Consulting Service	4	4	4	9,000	9,000
07 Social benefits (WPS)	4	4	4	20,000	20,000
070 Employee social benefits	4	4	4	20,000	20,000
07010 Employee Social Benefits - Cash	4	4	4	20,000	20,000
06 Other expenses	4	4	4	40,000	40,000
060 Financial charges	4	4	4	40,000	40,000
06010 Interest Expense	4	4	4	40,000	40,000
03 Non Financial Assets	4	4	4	20,000	20,000
030 Transfers	4	4	4	20,000	20,000
03010 Allowances	4	4	4	20,000	20,000
03010 Infrastructure and equipment	4	4	4	20,000	20,000
Infrastructure Delivery and Management	4	4	4	1,01,154	1,00,907
WPC.1 Physical and Spatial Planning Development	4	4	4	22,407	22,407
01 Compensation of employees (WPE)	4	4	4	70,007	70,007
010 Wages and salaries (WPE)	4	4	4	70,007	70,007
01010 Classified Payroll	4	4	4	70,007	70,007
02 Use of goods and services	4	4	4	40,000	40,000
020 Use of goods and services	4	4	4	40,000	40,000
02010 Training - Seminars - Conferences	4	4	4	10,000	10,000
02010 Health Service	4	4	4	10,000	10,000
02010 Engineering Service	4	4	4	10,000	10,000
03 Non Financial Assets	4	4	4	40,000	40,000
030 Transfers	4	4	4	40,000	40,000
03010 Allowances	4	4	4	40,000	40,000
WPC.2 Public Works, Rural Housing and Slum Management	4	4	4	1,01,154	1,00,907
01 Compensation of employees (WPE)	4	4	4	20,475	20,400
010 Wages and salaries (WPE)	4	4	4	20,475	20,400
01010 Classified Payroll	4	4	4	20,475	20,400
02 Use of goods and services	4	4	4	79,000	79,500
020 Use of goods and services	4	4	4	79,000	79,500
02010 Training - Seminars - Conferences	4	4	4	10,000	10,000
02010 Engineering Service	4	4	4	10,000	10,000

Expenditure by Programme, Sub Programme and Economic Classification

in GHS

	2022	2023		2024	2025	2026
Economic Classification	Actual	Budget	Est. Excess	Budget	Assess	Assess
21 Non Financial Assets	4	4	4	40,716	40,716	40,400
211 Plantations	4	4	4	40,716	40,716	40,200
21110 Nurseries and seedlings	4	4	4	27,111	27,111	27,000
21113 Structures	0	0	0	12,505	12,505	12,476
21120 Information costs	0	0	0	40,000	40,000	40,000
Economic Development	4	4	4	1,214,761	1,214,761	1,200,000
BP4.1 Trade, Tourism and Industrial Development	4	4	4	25,000	25,000	25,000
22 Use of goods and services	4	4	4	21,000	21,000	20,400
221 Use of goods and services	4	4	4	21,000	21,000	20,400
22107 Training Services - Conference	4	4	4	21,000	21,000	20,400
23 Other expense	4	4	4	40,000	40,000	40,000
232 Business expenses	4	4	4	40,000	40,000	40,000
23210 Award Expense	0	0	0	40,000	40,000	40,000
BP4.2 Agricultural Services and Management	4	4	4	100,716	100,716	100,000
24 Compensation of employees (OTE)	4	4	4	40,000	40,000	40,000
241 Wages and salaries (OTE)	4	4	4	40,000	40,000	40,000
24110 Supervision Factor	0	0	0	40,000	40,000	40,000
25 Use of goods and services	4	4	4	100,000	100,000	100,000
221 Use of goods and services	4	4	4	100,000	100,000	100,000
22107 Training Services - Conference	4	4	4	100,000	100,000	100,000
22110 Strategic Service	0	0	0	0,000	0,000	0,000
21 Non Financial Assets	4	4	4	10,000	10,000	10,000
211 Plantations	4	4	4	10,000	10,000	10,000
21120 Information costs and equipment	0	0	0	10,000	10,000	10,000
Environmental and Sanitation Management	4	4	4	100,000	100,000	100,000
BP5.1 Disaster Prevention and Management	4	4	4	10,000	10,000	10,000
22 Use of goods and services	4	4	4	10,000	10,000	10,000
221 Use of goods and services	4	4	4	10,000	10,000	10,000
22107 Training Services - Conference	4	4	4	10,000	10,000	10,000
BP5.2 Natural Resource Conservation and Management	4	4	4	100,000	100,000	100,000
22 Use of goods and services	4	4	4	100,000	100,000	100,000
221 Use of goods and services	4	4	4	100,000	100,000	100,000
22110 Strategic Service	0	0	0	100,000	100,000	100,000
21 Non Financial Assets	4	4	4	100,000	100,000	100,000
211 Plantations	4	4	4	100,000	100,000	100,000
21110 Nurseries and seedlings	0	0	0	100,000	100,000	100,000
21113 Structures	0	0	0	0,000	0,000	0,000
21120 Information costs	0	0	0	0,000	0,000	0,000
Grand Total	4	4	4	11,000,000	11,000,000	11,000,000

2007-2010 (N=10000)	Demographic				Geographic				Economic				Social				Total
	Age	Gender	Ethnicity	Religion	Region	County	City	Zip	Income	Assets	Debt	Net Worth	Education	Marital	Children	Health	
1. Age Group	18-24	25-34	35-44	45-54	55-64	65-74	75+										
2. Gender	Male	Female															
3. Ethnicity	White	Black	Hispanic	Asian	Pacific Islander												
4. Religion	Christian	Jewish	Muslim	Hindu	Buddhist	Sikh	Other										
5. Region	North	South	West	Midwest	Southwest												
6. County	Alameda	Contra Costa	San Francisco	Santa Clara	San Jose	San Mateo	San Diego										
7. City	San Francisco	San Jose	San Diego	San Antonio	San Antonio	San Antonio	San Antonio										
8. Zip	94102	95128	92101	78201	78201	78201	78201										
9. Income	\$10,000	\$15,000	\$20,000	\$25,000	\$30,000	\$35,000	\$40,000										
10. Assets	\$10,000	\$15,000	\$20,000	\$25,000	\$30,000	\$35,000	\$40,000										
11. Debt	\$10,000	\$15,000	\$20,000	\$25,000	\$30,000	\$35,000	\$40,000										
12. Net Worth	\$10,000	\$15,000	\$20,000	\$25,000	\$30,000	\$35,000	\$40,000										
13. Education	High School	College	Graduate														
14. Marital	Single	Married	Divorced	Widowed													
15. Children	0	1	2	3	4	5	6										
16. Health	Good	Fair	Poor														

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)[illegible]

Amount (GHC)

Section:	01	Government of Ghana - Govt			
Fund Type Name:	1000				
Position Code:	7011	Dist. & Reg. Organisation			
Department:	210001001	Domestic Civil Service - Northern District Administration Administration (Assembly Office) - Govt			
Location Code:	070001	Domestic Civil Service			
		Compensation of employees (LP 2)			120,830
Element:	10001	Compensation of employees			120,830
Program:	0101	Management and Administration			120,830
Sub-Program:	010101	HRM - General Administration			120,830
Operation:	10001		0.0	0.0	0.0
					120,830
		Travels and related (L2)			114,300
	210001	Monthly paid non-student travel			47,100
	210001	Special Occasion Administration			45,000
		Food contributions (L2)			2,100
	10001	1000000 - 1000000 - 1000000			0,100
		Use of goods and services			200,400
Element:	10001	Use of goods and services			200,400
Program:	0101	Management and Administration			200,400
Sub-Program:	010101	HRM - General Administration			200,400
Operation:	10001	1000000 - 1000000 - 1000000	1.0	0.0	1.0
		Use of goods and services			15,000
	10001	1000000 - 1000000 - 1000000			15,000
Sub-Program:	010101	HRM - Planning, Budgeting, Coordination and Evaluation			0,000
Operation:	10001	1000000 - 1000000 - 1000000	1.0	0.0	1.0
		Use of goods and services			1,000
	10001	1000000 - 1000000 - 1000000			1,000
Element:	10001	Use of goods and services			40,000
Program:	0101	Management and Administration			40,000
Sub-Program:	010101	HRM - Planning, Budgeting, Coordination and Evaluation			40,000
Operation:	10001	1000000 - 1000000 - 1000000	1.0	0.0	1.0
		Use of goods and services			33,000
	10001	1000000 - 1000000 - 1000000			33,000
	10001	1000000 - 1000000 - 1000000			10,000
Operation:	10001	1000000 - 1000000 - 1000000	1.0	0.0	1.0
		Use of goods and services			7,000
	10001	1000000 - 1000000 - 1000000			7,000
Element:	10001	Use of goods and services			307,800
Program:	0101	Management and Administration			307,800
Sub-Program:	010101	HRM - General Administration			271,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Expenditure	202-21	21001 - OTHERS, RESEARCH AND DEVELOPMENT	1.0	0.0	1.0	124,000
Use of goods and services						124,000
	210001	Travel charges				0,000
	210002	Fuel				0,000
	210003	Telecommunications				1,000
	210004	Sea and freight				2,000
	210005	Tax and levies - Other taxes				34,700
	210007	Localisation				7,100
	210009	Consumables				2,000
Expenditure	212-11	21002 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	0.0	1.0	34,000
Use of goods and services						34,000
	210001	Post and Messenger Delivery				20,000
	210004	Office Supplies, Supplies and Accessories				0,000
	210007	Printing Materials				14,000
Expenditure	212-12	21003 - PURCHASE AND PURSUITS OF INFORMATION TECHNOLOGY	1.0	0.0	1.0	10,000
Use of goods and services						10,000
	210007	Travel Expenses				10,000
Expenditure	212-13	21004 - PROPERTY EXPENSE	1.0	0.0	1.0	20,000
Use of goods and services						20,000
	210007	Service of the State Police				20,000
Expenditure	212-14	21005 - EQUIPMENT, MAINTENANCE, REPAIRS AND PURCHASE OF EQUIPMENT	1.0	0.0	1.0	20,000
Use of goods and services						20,000
	210001	Maintenance and Repairs - Other taxes				20,000
	210002	Maintenance of General Equipment				0,000
Expenditure	21007	21006 - Personnel management	1.0	0.0	1.0	2,000
Use of goods and services						2,000
	210074	General Conference/Workshop - General				1,000
Expenditure	21008	21007 - General and external meetings	1.0	0.0	1.0	41,000
Use of goods and services						41,000
	210074	General Conference/Workshop - General				41,000
Expenditure	21009	21008 - Security management	1.0	0.0	1.0	10,000
Use of goods and services						10,000
	210074	General Conference/Workshop - General				10,000
Expenditure	21010	21009 - Human Resource Management				20,000
Use of goods and services						20,000
	210074	General Conference/Workshop - General				20,000
Expenditure	21011	21010 - Staff Training and skills development	1.0	0.0	1.0	20,000
Use of goods and services						20,000
	210074	Staff Development				20,000
Other expenses						50,000
Expenditure	21012	21011 - Other expenses, not previously specified in the budget and not				50,000
Other expenses						50,000
Expenditure	21013	21012 - Other expenses and administration				50,000
Other expenses						50,000
Expenditure	21014	21013 - Other expenses, support, coordination and liaison				50,000
Other expenses						50,000
Expenditure	21015	21014 - Other expenses in administration	1.0	0.0	1.0	50,000
Other expenses						50,000
	21015	Contributions				20,000
	21016	Contributions				30,000

Amount (GHC)

Section:	01	Government of Ghana - Ghana							
Fund Type Source:	10001								
Program Code:	70-11	Dist. & Reg. Organisation							
Department:	210001001	Commons Dev District - North							
Location Code:	070001	Commons Dev - Waikwe							
Use of goods and services									30,000
Expense:	210-11	Other Districts properties							30,000
Program:	0-11	Management and Administration							30,000
Cost Function:	0100101	Other Districts Administration							30,000
Expense:	010-11	Other Districts Administration, Management and Administration of Districts	1.0	1.0	1.0				30,000
Use of purchased services									30,000
(210011) Other									30,000

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)[illegible][illegible]

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Expense	200-27	2000 - OFFICE MATERIAL SUPPLIES	1.0	0.0	1.0	100,000
Use of government services						100,000
	220001	Office Supplies				100,000
Expense	200-32	2000 - INFORMATION AND DOCUMENTATION TECHNOLOGY AND SECURITY	1.0	0.0	1.0	81,000
Use of government services						81,000
	220020	IT Services				81,000
Expense	200-42	2000 - PROFESSIONAL SERVICES	1.0	0.0	1.0	100,000
Use of government services						100,000
	220020	Service of the Legal Profession				100,000
Expense	200-43	2000 - TRANSPORTATION, MAINTENANCE, REPAIRS/REPLACEMENT AND CONSTRUCTION OF CAPITAL ASSETS	1.0	0.0	1.0	124,000
Use of government services						124,000
	220010	Rentals				40,000
	220020	Maintenance and Repairs - Office Facilities				20,000
	220020	Repairs of Telephone Buildings				40,000
	220020	Repairs of Office Buildings				20,000
	220020	Maintenance of General Equipment				20,000
	220020	Maintenance of Office Equipment				20,000
Expense	200-50	2000 - Equipment Management	1.0	0.0	1.0	10,000
Use of government services						10,000
	220010	Services/Contracts as Recipients - General				10,000
Expense	200-51	2000 - INFORMATION AND COMMUNICATIONS	1.0	0.0	1.0	21,440
Use of government services						21,440
	220010	Services/Contracts as Recipients - General				21,440
Expense	200-52	2000 - Security Management	1.0	0.0	1.0	50,000
Use of government services						50,000
	220010	Rentals				20,000
	220010	Services/Contracts as Recipients - General				30,000
Exp-Process	200-53	2000 - Asset & Resource Management				80,000
Expense	200-55	2000 - EMP Training and Skills Development	1.0	0.0	1.0	80,000
Use of government services						80,000
	220010	Self Development				80,000
Other expenses						50,000
Expense	200-56	2000 - Insurance, Risk, Contingency and Supplemental Insurance and Bond				80,000
Expense	200-57	2000 - Transportation and Identification				50,000
Exp-Process	200-58	2000 - Planning, Mapping, Coordination and Analysis				80,000
Expense	200-59	2000 - Other participation in design projects	1.0	0.0	1.0	80,000
Miscellaneous Other income						20,000
	200-60	Contributions				20,000
	200-60	Contributions				20,000
Non-Professional Services						70,820
Expense	200-61	2000 - Services provided by non-staff				70,820
Expense	200-62	2000 - Transportation and Identification				70,820
Exp-Process	200-63	2000 - General Information Services				70,820

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Project	2011-12	2010-11	2009-10	2008-09	2007-08
Healthcare					78,837
210012 - In Condition					78,837
					78,837
					Amount (GHC)
Initiative	01	Government of Ghana Sector			
Program/Topic/Service	1001				Total By Fund Source
Project Code	7014	Dnc & Ag Organs (a)			78,731
Organizations	20000001	Ghana Co-Dev Center - Monthly Cancer Information Administration (Assembly Office) - Ghana			
Location Code	270001	GhanaCo-Dev-Monthly			
					Use of goods and services
Classifications	210012	W11 - Medical supplies for patients			78,731
Programs	0101	Management and Administration			78,731
Sub-Programs	010101	W11 - Medical supplies			78,731
Expenditures	010101	W11 - Medical supplies and reduction of HIV/AIDS and malaria			78,731
					Use of goods and services
210001 - Cost Questions					78,731
					78,731
					Amount (GHC)
Initiative	01	Government of Ghana Sector			
Program/Topic/Service	1000				Total By Fund Source
Project Code	7014	Dnc & Ag Organs (a)			286,000
Organizations	20000001	Ghana Co-Dev Center - Monthly Cancer Information Administration (Assembly Office) - Ghana			
Location Code	270001	GhanaCo-Dev-Monthly			
					Use of goods and services
Classifications	210012	W11 - Medical supplies for patients			24,000
Programs	0101	Management and Administration			24,000
Sub-Programs	010101	W11 - Human Resources Management			24,000
Expenditures	010101	W11 - Staff Training and skills development			24,000
					Use of goods and services
210010 - Staff Development					24,000
					24,000
					Net Financial Assets
Classifications	210012	W11 - Medical supplies for patients			236,000
Programs	0101	Management and Administration			236,000
Sub-Programs	010101	W11 - Medical supplies			236,000
Project	2011-12	2010-11	2009-10	2008-09	28,000
Healthcare					36,000
210001 - Collection and Management					36,000
Project	2011-12	2010-11	2009-10	2008-09	360,000
Healthcare					360,000
210001 - Management Fees					360,000
					360,000
					Total Cost Centre
					6,072,800

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type Source	1000								
Program Code	7000	Education Sector							
Department	20000000	General Education - Ministry of Education, Youth and Sports - Office of Secondary School General Administration Sector							
Location Code	070001	General Education - Accra							

Other expenses 100,000

Revenue	2000	100,000	100,000						
Program	0100	General Education							
Sub-Program	010001	General Education - Ministry of Education, Youth and Sports - Office of Secondary School General Administration Sector							
Department	010001	General Education - Ministry of Education, Youth and Sports - Office of Secondary School General Administration Sector	1.0	1.0	1.0				100,000

Other expenses 100,000

010001 General Education 100,000

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type Source	1000								
Program Code	7000	Education Sector							
Department	20000000	General Education - Ministry of Education, Youth and Sports - Office of Secondary School General Administration Sector							
Location Code	070001	General Education - Accra							

Use of goods and services 0,000

Revenue	2000	0,000	0,000						
Program	0100	General Education							
Sub-Program	010001	General Education - Ministry of Education, Youth and Sports - Office of Secondary School General Administration Sector							
Department	010001	General Education - Ministry of Education, Youth and Sports - Office of Secondary School General Administration Sector	1.0	1.0	1.0				0,000

Use of goods and services 0,000

010001 General Education 0,000

Other expenses 0,000

Revenue	2000	0,000	0,000						
Program	0100	General Education							
Sub-Program	010001	General Education - Ministry of Education, Youth and Sports - Office of Secondary School General Administration Sector							
Department	010001	General Education - Ministry of Education, Youth and Sports - Office of Secondary School General Administration Sector	1.0	1.0	1.0				0,000

Other expenses 0,000

010001 General Education 0,000

010001 General Education 0,000

Total Cost Centre 241,880

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type Source	1000		Total By Fund Source		486,000
Program Code	7042	Primary education			
Department	21020000	Samoa East District - Health Education, Youth and Sports Education Primary Sectors			
Location Code	070001	Samoa East - Warfa			

					Other expenses	400,000
Resource	21011	4.1 Health quality and standards, and health policy education				400,000
Program	0100	Health Services Delivery				400,000
Cost Function	010000	WHO Activities, except Special Services				400,000
Operation	01011	21011 - Health Quality, Standards, Policy Development and Evaluation of Health Services	1.0	1.0	1.0	400,000
		Other health services				400,000
	010000	Contributions				400,000

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type Source	1000		Total By Fund Source		132,283
Program Code	7042	Primary education			
Department	21020000	Samoa East District - Health Education, Youth and Sports Education Primary Sectors			
Location Code	070001	Samoa East - Warfa			

					Use of goods and services	132,283
Resource	21011	4.1 Health quality and standards, and health policy education				132,283
Program	0100	Health Services Delivery				132,283
Cost Function	010000	WHO Activities, except Special Services				132,283
Operation	01011	21011 - Health Quality, Standards, Policy Development and Evaluation of Health Services	1.0	1.0	1.0	132,283
		Use of goods and services				132,283
	010000	Contributions				132,283

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type Source	1000		Total By Fund Source		410,024
Program Code	7042	Primary education			
Department	21020000	Samoa East District - Health Education, Youth and Sports Education Primary Sectors			
Location Code	070001	Samoa East - Warfa			

					Non Financial Assets	410,024
Resource	21011	4.1 Health quality and standards, and health policy education				410,024
Program	0100	Health Services Delivery				410,024
Cost Function	010000	WHO Activities, except Special Services				410,024
Operation	01011	21011 - Health Quality, Standards, Policy Development and Evaluation of Health Services	1.0	1.0	1.0	410,024
		Non Financial Assets				410,024
	010000	WHO - School Buildings				410,024

Total Cost Centre

406,287

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)[illegible]

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH_3)

Account (Code)					
Induction	91	Government of Ghana Grant			
Fund Type Source	10001			Total By Fund Source	100,000
Location Code	7074	KUMASI/MAKRUH OFFICE			
Description	210000000	General Cash Disburse - Health Health Disbursement/Healthcare - Basic			
Location Code	2700001	Current Cash - Africa			
Non-Financial Assets					200,000
Resource	270001	AA Disbursement - Health - Integrated Services/Integrated			200,000
Program	2100	Health Services Delivery			200,000
Cost Program	2100000	AAH for Community Health and Nutrition Services			200,000
Project	270001	AAH - Community Health and Nutrition	1.0	1.0	200,000
Healthcare					200,000
[H000] 100 - Total					200,000
Total Cost Centre					200,000

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)

Account (NIC)			
Institution	01	Government of Ghana Coast	
Fund Type Source	15200		Total By Fund Source
Project Code	70702	General Hospital Services (G)	3,000
Department	210000000	General Care Division - Hospital Health Services	
Location Code	070000	General Care - Atlanta	
			Use of goods and services
Source	00001	All the persons who were given a loan	3,000
Program	0-000	Food Service Division	
Sub-Program	0100000	Food Service Food Service and Packaging	
Expense	07102	Food - Food Service	
Expense	07102	Food - Food Service	
			Use of goods and services
Source	00001	Food Service and Packaging	3,000

Amount (GHC)

Section	91	Government of Ghana - Ghana							
Post Type Group	7000								
Function Code	7070	General Hospital services (G)							
Department	21000000	Samoa East District - Health Service (General services) - Sam							
Location Code	07000	Samoa East District							
Use of goods and services									102,820
Expense	21000	21000 - Health services (General services) - Sam							42,820
Program	0-100	Health Service Delivery							42,820
Sub-Program	0100000	0100000 - Health Service Delivery and Management							42,820
Expense	01000	01000 - Health services (General services) - Sam	1.0	1.0	1.0				42,820
Use of goods and services									31,000
Expense	21000	21000 - Health services (General services) - Sam							31,000
Program	0-100	Health Service Delivery							31,000
Sub-Program	0100000	0100000 - Health Service Delivery and Management							31,000
Expense	01000	01000 - Health services (General services) - Sam	1.0	1.0	1.0				31,000
Use of goods and services									30,000
Expense	21000	21000 - Health services (General services) - Sam							30,000
Program	0-100	Health Service Delivery							30,000
Sub-Program	0100000	0100000 - Health Service Delivery and Management							30,000
Expense	01000	01000 - Health services (General services) - Sam	1.0	1.0	1.0				30,000
Use of goods and services									30,000
Expense	21000	21000 - Health services (General services) - Sam							30,000
Program	0-100	Health Service Delivery							30,000
Sub-Program	0100000	0100000 - Health Service Delivery and Management							30,000
Expense	01000	01000 - Health services (General services) - Sam	1.0	1.0	1.0				30,000
Use of goods and services									102,820
Expense	21000	21000 - Health services (General services) - Sam							102,820
Program	0-100	Health Service Delivery							102,820
Sub-Program	0100000	0100000 - Health Service Delivery and Management							102,820
Expense	01000	01000 - Health services (General services) - Sam	1.0	1.0	1.0				102,820
Total									102,820
Total Cost Centre									275,790

Amount (GHC)

Institution	01	Government of Ghana			
Fund Type Name	11001		Total By Fund Source		980,839
Project Code	79101	Agriculture			
Department	210000001	Domestic Donor - Health Agriculture - Donor			
Location Code	070001	Domestic Donor - Health			

					Compensation of employees (LP 2)	830,230
Resource	10000	Salaries and wages				830,230
Project	0-100	Resource Management				830,230
Sub-Project	0100000	WHO Agriculture Services and Management				830,230
Operation	10000		0.0	0.0	0.0	830,230

					Supplies and services (LP 3)	630,630
					210001 - Consumables	630,630

					Use of goods and materials	30,000
Resource	10000	Materials and supplies (LP 3) - Agriculture				30,000
Project	0-100	Resource Management				30,000
Sub-Project	0100000	WHO Agriculture Services and Management				30,000
Operation	01000	01000 - Resource Management	1.0	1.0	1.0	30,000

					Use of goods and services	30,000
					210001 - Food/Supplies	30,000

Amount (GHC)

Institution	01	Government of Ghana			
Fund Type Name	10000		Total By Fund Source		101,810
Project Code	79101	Agriculture			
Department	210000001	Domestic Donor - Health Agriculture - Donor			
Location Code	070001	Domestic Donor - Health			

					Non-Financial Assets	101,810
Resource	10000	Materials and supplies (LP 3) - Agriculture				101,810
Project	0-100	Resource Management				101,810
Sub-Project	0100000	WHO Agriculture Services and Management				101,810
Operation	01000	01000 - Agriculture Research and Development Team	1.0	1.0	1.0	101,810

					Fixed Assets	101,810
					210001 - Agriculture Facilities	101,810

Amount (GHC)

Section:	01	Government of Ghana - Ghana							
Fund Type Source:	10001								
Program Code:	70101	Agriculture							
Department:	210000001	Common Core District - Health, Agriculture - Ghana							
Location Code:	070001	Common Core - Waikie							
Use of goods and services									129,094
Classified:	12001	Use of goods and services - agriculture and agriculture goods							30,720
Program:	01001	Health Management							30,720
Sub-Program:	0100001	Health Services and Management							30,720
Expense:	01001	Health - Services	1.0	1.0	1.0				30,720
Use of goods and services									30,720
Classified:	12001	Use of goods and services - health, agriculture and agriculture goods							30,720
Program:	01001	Health Management							129,374
Sub-Program:	0100001	Health Services and Management							129,374
Expense:	01001	Health - Services and Management	1.0	1.0	1.0				129,374
Use of goods and services									129,374
Classified:	12001	Use of goods and services - health, agriculture and agriculture goods							129,374
Program:	01001	Health Management							100,000
Sub-Program:	0100001	Health Services and Management							129,374
Expense:	01001	Health - Services and Management	1.0	1.0	1.0				129,374
Total Cost Centre									309,740

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Amount (GHE)

[illegible]

Amount (GHI)

[illegible]

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)

Assets (Cont.)					
Institution:	91	Government of Ghana State			
Fund Type Source:	10001		Total By Fund Source		180,000
Fraction Code:	7012	General planning & statistical services (G)			
Description:	210021001	Service Cost Studies - Health Physical Planning Office of Department Health Serv.			
Location Code:	0700001	Current Cost - Africa			
					Non Financial Assets
					180,000
Element:	10101	It is assumed that value it apply for per person within region or country			180,000
Program:	01001	International Delivery and Development			180,000
Sub-Program:	0100201	MHR Physical and Social Planning Development			180,000
Project:	01101	Africa - Global Training and Project Advancing Equity	1.0	1.0	1.0
					180,000
					Financials
					180,000
	10000	100 - Cash Grants			180,000
					Total Cost Centre
					222,827

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)[illegible]

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)

Account:	01	Government of Ghana - Sector		
Fund Type Source:	15001		Total By Fund Source	8,300
Project Code:	70000	Family and children		
Description:	200000000	Service Cost Estimate - Monthly Social Welfare & Community Development - Social Welfare - Basic		
Location Code:	000000	Ghana - Accra - Accra		

size of goods and services	5.000
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[illegible]

Assessment (10%)

Entity:	01	Government of Ghana - Sector		
Fund Type/Source:	1000		Identify Fund Source	1.000
Project Code:	7140	Family unit and size		
Organization:	20000000	Greater Accra District - Nantia Local Welfare & Community Development Social Welfare - Base		
Location Code:	070001	Greater Accra - Nantia		

Use of groups and services	7,000
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[illegible]

Ammonia (GHI)

Institution	01	Government of Texas Center		
Fund Type Source	1569		Total By Fund Source	28,000
Fundation Code	7940	Family and Children		
Department	310000001	James Earl Ray - Warfield, Paul & William & Community Development, Social Welfare, Care		
Location Code	070001	General Care - Memphis		

law of goods and services	19.000
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Account	Amount	Balance
110000 - Cash	11,000	11,000
110010 - Accounts Receivable	11,000	11,000
110020 - Inventory	11,000	11,000
110030 - Prepaid Expenses	11,000	11,000
110040 - Equipment	11,000	11,000
110050 - Accumulated Depreciation	11,000	11,000
110060 - Land	11,000	11,000
110070 - Buildings	11,000	11,000
110080 - Intangible Assets	11,000	11,000
110090 - Other Assets	11,000	11,000
210000 - Accounts Payable	11,000	11,000
210010 - Notes Payable	11,000	11,000
210020 - Other Liabilities	11,000	11,000
310000 - Equity	11,000	11,000
310010 - Common Stock	11,000	11,000
310020 - Retained Earnings	11,000	11,000
310030 - Other Equity	11,000	11,000

*Total Core Charge*35,000

Amount (GHC)

Division	01	Government of Ghana - Ghana							
Fund Type Source	11001								
Program Code	70402	Housing Development							
Department	2101001001	Services Cost District - North Waikiki - Office of Supervised Care - Gov							
Location Code	010001	Services Cost District							
Compensation of employees (LP 2)									287,178
Division	01001	Compensation of employees							287,178
Program	0-027	Compensation of employees and benefits							287,178
Cost Program	0100101	01001 Public Works, Road Repairing and Water Development							287,178
Operation	01001		0.0	0.0	0.0				287,178
Supplies and services (LP 3)									324,175
	01001	Supplies and services							324,175
Use of goods and materials									10,000
Division	01001	Use of goods and materials							10,000
Program	0-027	Use of goods and materials							10,000
Cost Program	0100101	01001 Public Works, Road Repairing and Water Development							10,000
Operation	01001	01001 - Infrastructure project development and maintenance	1.0	1.0	1.0				0,000
Use of goods and services									0,000
	01001	Use of goods and services							0,000
Operation	01001	01001 - Infrastructure project development and maintenance	1.0	1.0	1.0				0,000
Use of goods and services									0,000
	01001	Use of goods and services							0,000
Total Cost Centre									287,178

Amount (GHC)

Institute	01	Government of Ghana Sector			
Fund Type Source	1000		Total By Fund Source		7,311
Project Code	7010	Housing Development			
Organisation	210000001	Samoa East District - Health Works, Public Works, Gen			
Location Code	070001	Samoa East - Warfa			

			Non Financial Assets		7,311
Class	12101	At Ample use of the design services in housing			7,311
Project	0107	Infrastructure Delivery and Development			7,311
Sub-Project	010701	PHC Public Works, Road Housing and Urban Development			7,311
Project	010701	PHC - INFRASTRUCTURE DELIVERY AND DEVELOPMENT	1.0	1.0	7,311
Facilities					7,311
PHC001	Public Pub				7,311

Amount (GHC)

Institute	01	Government of Ghana Sector			
Fund Type Source	1000		Total By Fund Source		100,000
Project Code	7010	Housing Development			
Organisation	210000001	Samoa East District - Health Works, Public Works, Gen			
Location Code	070001	Samoa East - Warfa			

			Use of goods and services		100,000
Class	12101	At Ample use of the design services in housing			100,000
Project	0107	Infrastructure Delivery and Development			100,000
Sub-Project	010701	PHC Public Works, Road Housing and Urban Development			100,000
Project	010701	PHC - INFRASTRUCTURE DELIVERY AND DEVELOPMENT	1.0	1.0	100,000
Use of goods and services					100,000
PHC001	Public Pub				100,000

			Non Financial Assets		20,000
Class	12101	At Ample use of the design services in housing			20,000
Project	0107	Infrastructure Delivery and Development			20,000
Sub-Project	010701	PHC Public Works, Road Housing and Urban Development			20,000
Project	010701	PHC - INFRASTRUCTURE DELIVERY AND DEVELOPMENT	1.0	1.0	20,000
Facilities					20,000
PHC001	Public Pub				20,000

			Total Cost Centre		127,311
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Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type Source	10001		Total By Fund Source		289,000
Project Code	70101	ROADS/ROADS			
Department	210100001	Domestic Civil District - North-West, Twifo West, Sissala East			
Location Code	070001	Domestic Civil - Warfa			

			Non-Financial Assets		289,000
Class	40111	As Reflected in list of items under assets			289,000
Project	01001	Infrastructure Delivery and Management			289,000
Sub-Project	0100101	PRC1 Public Works, Road, Housing and Urban Development			289,000
Project	0100101	PRC1 - INFRASTRUCTURE, MANUFACTURING, RECREATION AND HOUSING OF RURAL/URBAN	1.0	1.0	289,000
Sub-Project					289,000
Sub-Project	0100101	PRC1 Public Works			289,000

Amount (GHC)

Institution	01	Government of Ghana Sector			
Fund Type Source	10001		Total By Fund Source		7,837
Project Code	70101	ROADS/ROADS			
Department	210100001	Domestic Civil District - North-West, Twifo West, Sissala East			
Location Code	070001	Domestic Civil - Warfa			

			Non-Financial Assets		7,837
Class	40111	As Reflected in list of items under assets			7,837
Project	01001	Infrastructure Delivery and Management			7,837
Sub-Project	0100101	PRC1 Public Works, Road, Housing and Urban Development			7,837
Project	0100101	PRC1 - INFRASTRUCTURE, MANUFACTURING, RECREATION AND HOUSING OF RURAL/URBAN	1.0	1.0	7,837
Sub-Project					7,837
Sub-Project	0100101	PRC1 Public Works			7,837
			Total Cost Centre		287,837

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)

Account	01	Government of Ghana Sector		
Fund Type Source	10001		Total By Fund Source	60,000
Program Code	70111	General Construction & Economic Affairs (CA)		
Description	210100001	General Civil Works - Roadways, Trade, Industry and Tourism Trade - Road		
Location Code	0100001	Greater Accra, Accra		

Other expenses	\$0.000
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1. $\frac{1}{2} \times \frac{1}{2} = \frac{1}{4}$ of the time, the first child is a girl and the second child is a girl.

Page 8/28 Forest Stewardship

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Journal	Article	PMID	Abstract	Full Text	Full Text	Full Text	Full Text
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Methods used in the review

142944 Conservation

Ammonia (NH₃)

Entity	01	Government of Ontario (Sector)		
Fund Type/Source	1000		Identify Fund Source	10.0000
Project Code	7071	General Commercial & economic affairs (20)		
Organization	210-00000	Service Ont. District - Wildlife Trade, Industry and Tourism Trade - Euro		
Location Code	00000	Service Ont. - Wildlife		

Use of goods and services	\$5.00
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1. **What is the purpose of the study?**

Product	Volume	Volume Group
...	...	...

Book Review: <i>Effect Trade, Devices and Software Development</i>	10,000
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Case no.	Year	Study – Population at Risk, Duration and Case count estimation	OR	95% CI	P value	Total cases
00001	1978	Population of 6000; Duration 1 year; Case count 100	1.0	0.8-1.2	0.8	100

100% of goods are received

1982718 Fluids, Transient and Thermodynamic

Answer (C) is correct.

AGREEMENT		
Institution	01	Government of Ghana - Sector
First Year Name	1501	<i>Total By Fund Source</i>
Fund Code	7000	800,000
		General Controller & Economic Affairs (C)
Department	20000000	General Cash Disbursements, Trade, Industry and Tourism, Trade, Cons.
Location Code	070001	General Cash Disbursements

Low of goods and services	200,000
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[illegible]

200,000

Journal of Management Education 35(1) 1-12

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116244 *Plant Ecology and Conservation*

Final Gear Change

524 3177

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)[illegible]

size of goods and services	1,000
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Item	Unit	Quantity	Unit Price	Total Price
1.000 kg of organic fertilizer	kg	1.000	0.50	500.00
2.000 kg of organic fertilizer	kg	2.000	0.50	1.000.00
3.000 kg of organic fertilizer	kg	3.000	0.50	1.500.00
4.000 kg of organic fertilizer	kg	4.000	0.50	2.000.00
5.000 kg of organic fertilizer	kg	5.000	0.50	2.500.00
6.000 kg of organic fertilizer	kg	6.000	0.50	3.000.00
7.000 kg of organic fertilizer	kg	7.000	0.50	3.500.00
8.000 kg of organic fertilizer	kg	8.000	0.50	4.000.00
9.000 kg of organic fertilizer	kg	9.000	0.50	4.500.00
10.000 kg of organic fertilizer	kg	10.000	0.50	5.000.00

Rate of growth and decline 1.000

\$2679	Baby Chumpkin and Cavendish		1.000
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Amount (CHF)

Indicator	01	Government of India Sector		
Post Type/Name	10000		Total By Fund Source	28.000
Previous Date	7/1/2001	Public order and safety - a/c		
Organization	24/01/2001	Central Govt - Health (Public Health)	Sum	
Location Code	01/0001	Central Govt - Health		

Use of groups and services	30,000
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Program	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039	2039-2040	2040-2041	2041-2042	2042-2043	2043-2044	2044-2045	2045-2046	2046-2047	2047-2048	2048-2049	2049-2050	2050-2051	2051-2052	2052-2053	2053-2054	2054-2055	2055-2056	2056-2057	2057-2058	2058-2059	2059-2060	2060-2061	2061-2062	2062-2063	2063-2064	2064-2065	2065-2066	2066-2067	2067-2068	2068-2069	2069-2070	2070-2071	2071-2072	2072-2073	2073-2074	2074-2075	2075-2076	2076-2077	2077-2078	2078-2079	2079-2080	2080-2081	2081-2082	2082-2083	2083-2084	2084-2085	2085-2086	2086-2087	2087-2088	2088-2089	2089-2090	2090-2091	2091-2092	2092-2093	2093-2094	2094-2095	2095-2096	2096-2097	2097-2098	2098-2099	2099-2100	2100-2101	2101-2102	2102-2103	2103-2104	2104-2105	2105-2106	2106-2107	2107-2108	2108-2109	2109-2110	2110-2111	2111-2112	2112-2113	2113-2114	2114-2115	2115-2116	2116-2117	2117-2118	2118-2119	2119-2120	2120-2121	2121-2122	2122-2123	2123-2124	2124-2125	2125-2126	2126-2127	2127-2128	2128-2129	2129-2130	2130-2131	2131-2132	2132-2133	2133-2134	2134-2135	2135-2136	2136-2137	2137-2138	2138-2139	2139-2140	2140-2141	2141-2142	2142-2143	2143-2144	2144-2145	2145-2146	2146-2147	2147-2148	2148-2149	2149-2150	2150-2151	2151-2152	2152-2153	2153-2154	2154-2155	2155-2156	2156-2157	2157-2158	2158-2159	2159-2160	2160-2161	2161-2162	2162-2163	2163-2164	2164-2165	2165-2166	2166-2167	2167-2168	2168-2169	2169-2170	2170-2171	2171-2172	2172-2173	2173-2174	2174-2175	2175-2176	2176-2177	2177-2178	2178-2179	2179-2180	2180-2181	2181-2182	2182-2183	2183-2184	2184-2185	2185-2186	2186-2187	2187-2188	2188-2189	2189-2190	2190-2191	2191-2192	2192-2193	2193-2194	2194-2195	2195-2196	2196-2197	2197-2198	2198-2199	2199-2200	2200-2201	2201-2202	2202-2203	2203-2204	2204-2205	2205-2206	2206-2207	2207-2208	2208-2209	2209-2210	2210-2211	2211-2212	2212-2213	2213-2214	2214-2215	2215-2216	2216-2217	2217-2218	2218-2219	2219-2220	2220-2221	2221-2222	2222-2223	2223-2224	2224-2225	2225-2226	2226-2227	2227-2228	2228-2229	2229-2230	2230-2231	2231-2232	2232-2233	2233-2234	2234-2235	2235-2236	2236-2237	2237-2238	2238-2239	2239-2240	2240-2241	2241-2242	2242-2243	2243-2244	2244-2245	2245-2246	2246-2247	2247-2248	2248-2249	2249-2250	2250-2251	2251-2252	2252-2253	2253-2254	2254-2255	2255-2256	2256-2257	2257-2258	2258-2259	2259-2260	2260-2261	2261-2262	2262-2263	2263-2264	2264-2265	2265-2266	2266-2267	2267-2268	2268-2269	2269-2270	2270-2271	2271-2272	2272-2273	2273-2274	2274-2275	2275-2276	2276-2277	2277-2278	2278-2279	2279-2280	2280-2281	2281-2282</
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Line of goods with casing	21,000
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1262718	Physics, Theoretical and Technical.	2010
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1997, 1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024, 2025, 2026, 2027, 2028, 2029, 2030, 2031, 2032, 2033, 2034, 2035, 2036, 2037, 2038, 2039, 2040, 2041, 2042, 2043, 2044, 2045, 2046, 2047, 2048, 2049, 2050, 2051, 2052, 2053, 2054, 2055, 2056, 2057, 2058, 2059, 2060, 2061, 2062, 2063, 2064, 2065, 2066, 2067, 2068, 2069, 2070, 2071, 2072, 2073, 2074, 2075, 2076, 2077, 2078, 2079, 2080, 2081, 2082, 2083, 2084, 2085, 2086, 2087, 2088, 2089, 2090, 2091, 2092, 2093, 2094, 2095, 2096, 2097, 2098, 2099, 2100, 2101, 2102, 2103, 2104, 2105, 2106, 2107, 2108, 2109, 2110, 2111, 2112, 2113, 2114, 2115, 2116, 2117, 2118, 2119, 2120, 2121, 2122, 2123, 2124, 2125, 2126, 2127, 2128, 2129, 2130, 2131, 2132, 2133, 2134, 2135, 2136, 2137, 2138, 2139, 2140, 2141, 2142, 2143, 2144, 2145, 2146, 2147, 2148, 2149, 2150, 2151, 2152, 2153, 2154, 2155, 2156, 2157, 2158, 2159, 2160, 2161, 2162, 2163, 2164, 2165, 2166, 2167, 2168, 2169, 2170, 2171, 2172, 2173, 2174, 2175, 2176, 2177, 2178, 2179, 2180, 2181, 2182, 2183, 2184, 2185, 2186, 2187, 2188, 2189, 2190, 2191, 2192, 2193, 2194, 2195, 2196, 2197, 2198, 2199, 2200, 2201, 2202, 2203, 2204, 2205, 2206, 2207, 2208, 2209, 2210, 2211, 2212, 2213, 2214, 2215, 2216, 2217, 2218, 2219, 2220, 2221, 2222, 2223, 2224, 2225, 2226, 2227, 2228, 2229, 2230, 2231, 2232, 2233, 2234, 2235, 2236, 2237, 2238, 2239, 2240, 2241, 2242, 2243, 2244, 2245, 2246, 2247, 2248, 2249, 2250, 2251, 2252, 2253, 2254, 2255, 2256, 2257, 2258, 2259, 2260, 2261, 2262, 2263, 2264, 2265, 2266, 2267, 2268, 2269, 2270, 2271, 2272, 2273, 2274, 2275, 2276, 2277, 2278, 2279, 2280, 2281, 2282, 2283, 2284, 2285, 2286, 2287, 2288, 2289, 2290, 2291, 2292, 2293, 2294, 2295, 2296, 2297, 2298, 2299, 2300, 2301, 2302, 2303, 2304, 2305, 2306, 2307, 2308, 2309, 2310, 2311, 2312, 2313, 2314, 2315, 2316, 2317, 2318, 2319, 2320, 2321, 2322, 2323, 2324, 2325, 2326, 2327, 2328, 2329, 2330, 2331, 2332, 2333, 2334, 2335, 2336, 2337, 2338, 2339, 2340, 2341, 2342, 2343, 2344, 2345, 2346, 2347, 2348, 2349, 2350, 2351, 2352, 2353, 2354, 2355, 2356, 2357, 2358, 2359, 2360, 2361, 2362, 2363, 2364, 2365, 2366, 2367, 2368, 2369, 2370, 2371, 2372, 2373, 2374, 2375, 2376, 2377, 2378, 2379, 2380, 2381, 2382, 2383, 2384, 2385, 2386, 2387, 2388, 2389, 2390, 2391, 2392, 2393, 2394, 2395, 2396, 2397, 2398, 2399, 2400, 2401, 2402, 2403, 2404, 2405, 2406, 2407, 2408, 2409, 2410, 2411, 2412, 2413, 2414, 2415, 2416, 2417, 2418, 2419, 2420, 2421, 2422, 2423, 2424, 2425, 2426, 2427, 2428, 2429, 2430, 2431, 2432, 2433, 2434, 2435, 2436, 2437, 2438, 2439, 2440, 2441, 2442, 2443, 2444, 2445, 2446, 2447, 2448, 2449, 2450, 2451, 2452, 2453, 2454, 2455, 2456, 2457, 2458, 2459, 2460, 2461, 2462, 2463, 2464, 2465, 2466, 2467, 2468, 2469, 2470, 2471, 2472, 2473, 2474, 2475, 2476, 2477, 2478, 2479, 2480, 2481, 2482, 2483, 2484, 2485, 2486, 2487, 2488, 2489, 2490, 2491, 2492, 2493, 2494, 2495, 2496, 2497, 2498, 2499, 2500, 2501, 2502, 2503, 2504, 2505, 2506, 2507, 2508, 2509, 2510, 2511, 2512, 2513, 2514, 2515, 2516, 2517, 2518, 2519, 2520, 2521, 2522, 2523, 2524, 2525, 2526, 2527, 2528, 2529, 2530, 2531, 2532, 2533, 2534, 2535, 2536, 2537, 2538, 2539, 2540, 2541, 2542, 2543, 2544, 2545, 2546, 2547, 2548, 2549, 2550, 2551, 2552, 2553, 2554, 2555, 2556, 2557, 2558, 2559, 2560, 2561, 2562, 2563, 2564, 2565, 2566, 2567, 2568, 2569, 2570, 2571, 2572, 2573, 2574, 2575, 2576, 2577, 2578, 2579, 2580, 2581, 2582, 2583, 2584, 2585, 2586, 2587, 2588, 2589, 2590, 2591, 2592, 2593, 2594, 2595, 2596, 2597, 2598, 2599, 2600, 2601, 2602, 2603, 2604, 2605, 2606, 2607, 2608, 2609, 2610, 2611, 2612, 2613, 2614, 2615, 2616, 2617, 2618, 2619, 2620, 2621, 2622, 2623, 2624, 2625, 2626, 2627, 2628, 2629, 2630, 2631, 2632, 2633, 2634, 2635, 2636, 2637, 2638, 2639, 2640, 2641, 2642, 2643, 2644, 2645, 2646, 2647, 2648, 2649, 2650, 2651, 2652, 2653, 2654, 2655, 2656, 2657, 2658, 2659, 2660, 2661, 2662, 2663, 2664, 2665, 2666, 2667, 2668, 2669, 2670, 2671, 2672, 2673, 2674, 2675, 2676, 2677, 2678, 26

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)

Statement of Grants Income		Total By Fund Source			494,820
Project Type Number	10001				
Project Code	7000	Federal Order and Agency n.a.d.			
Department	21000000	Domestic Case Services - Health Services Department			
Location Code	070000	Domestic Case - Atlanta			
Use of goods and services					120,000
Revenue	44711	400 Inpatient services only expenses for outpatients of job			120,000
Project	0-100	Programmatic and Services Management			120,000
Sub-Project	0100000	PHS National Research Administration and Management			120,000
Expense	00211	PHS - 00000000000000000000	1.0	1.0	1.0
Use of goods and services					120,000
000000 - Case Expenses					120,000
Non-Financial Assets					214,820
Revenue	44711	400 Inpatient services only expenses for outpatients of job			214,820
Project	0-100	Programmatic and Services Management			214,820
Sub-Project	0100000	PHS National Research Administration and Management			214,820
Expense	00211	PHS - 00000000000000000000	1.0	1.0	1.0
Expenses					214,820
210000 - Day Case Center					75,186
210000 - Outpatient Services Center					208,410
210000 - Outpatient Services					30,000
210000 - Outpatient Services					6,224
Total Case Center					494,820

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)

Account (Name)		
Institution	01	Government of Ghana - Sector
Fund Type Source	11001	
Project Code	71100	<i>Total Ex Fund Source</i>
Destination	210700001	Service Cost Center - Health, Drug and Supply - Care
Location Code	0700001	Current Cost - Atlanta
		Compensation of employees (LFP)
Element	00000	Salaries and wages
Program	0100	Health Service Delivery
Cost Element	0100000	Health Drug and Supply Registration Service
Expense	00000	0.0 0.0 0.0
Unpaid and accrued (LFP)		
	00000	Contributed Cost
		Total Cost Center

BUDGET DETAILS BY CHART OF ACCOUNT.

2024

Ammonia (NH₃)

ALBANY (NY)					
Inclusion:	01	Governments Grants Sector			
Fund Type Source:	71-91		Total By Fund Source		\$ 8,000
Funding Code:	79-12	(Financial & Fiscal Affairs) (C)			
Description:	27020100	Services Cost Center - Health Human Resource Human Resources Human Resources Management Costs			
Location Code:	070000	Campus/City - Albany			
					Use of goods and services
Exposure:	\$0701	Hospital Patient Support Administration and Management			\$ 0,000
Program:	\$ 000	Management and Administration			\$ 0,000
Cost Program:	\$00000	HRSA - Health Resource Management			\$ 0,000
Exposure:	\$7001	HRSA - Personnel and Staff Management	1.0	1.0	1.0
					Use of goods and services
Exposure:	\$7001	Services/Contract or Interagency/Outgoing Expenses / Outgo			\$ 0,000
Exposure:	\$7001	HRSA - Staff Training and staff development	1.0	1.0	1.0
					Use of goods and services
Exposure:	\$7001	Services/Contract or Interagency/Outgoing Expenses / Outgo			\$ 0,000
Total Cost Center					\$ 8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type Source	11001		Total By Fund Source		7,800
Program Code	70102	Financial & Social Affairs (CS)			
Department	2101001001	Domestic Care Director - Non-Financial Services			
Location Code	0100001	Domestic Care - Accra			

Use of goods and services 7,800

Resource	210101	Other Domestic programs (Non-expenditure)			7,800
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Program	01001	Management and Administration			7,800
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Sub-Program	01001001	HRM Planning, Budgeting, Coordination and Services			7,800
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Expenditure	010101	010101 - Salaries and emoluments (Non-expenditure)	1.0	1.0	1.0
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Use of goods and services 1,000

21010101	Cost Operations				1,000
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Expenditure	010102	010102 - Capital and infrastructure (Non-expenditure)	1.0	1.0	1.0
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Use of goods and services 1,000

21010102	Services/Contractors as Non-expenditure (Budgeting, Coordination, Change)				1,000
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Expenditure	010103	010103 - Training as materials and services (Non-expenditure)	1.0	1.0	1.0
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Use of goods and services 1,000

11010103	Services/Contractors as Non-expenditure (Budgeting, Coordination, Change)				1,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type Source	11000		Total By Fund Source		1,800
Program Code	70105	Financial & Social Affairs (CS)			
Department	2101001001	Domestic Care Director - Non-Financial Services			
Location Code	0100001	Domestic Care - Accra			

Use of goods and services 1,200

Resource	210101	Other Domestic programs (Non-expenditure)			1,200
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Program	01001	Management and Administration			1,200
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Sub-Program	01001001	HRM Planning, Budgeting, Coordination and Services			1,200
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Expenditure	010101	010101 - Salaries and emoluments (Non-expenditure)	1.0	1.0	1.0
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Use of goods and services 1,200

11010101	Cost Operations				1,200
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Total Cost Centre 8,700**Total Total** 11,428,873

Project Overview		Financial Summary				Operational Metrics				Resource Allocation				Timeline & Status			
Project ID	Name	Budget (€)	Actual (€)	Variance (€)	ROI (%)	Units Produced	Quality Score	Defect Rate (%)	Customer Sat.	Team Lead	Team Size	Equipment	Material Cost	Energy Cost	Start Date	End Date	Status
P001	Alpha Project	100000	98500	1500	12.5	15000	95	0.5	4.2	John Doe	10	Machine A	5000kg	1000kWh	2023-01-15	2023-06-30	Completed
P002	Beta Project	250000	260000	-10000	8.0	35000	90	1.0	3.8	Jane Smith	15	Machine B	12000kg	2500kWh	2023-02-01	2023-09-15	In Progress
P003	Gamma Project	75000	76000	-1000	15.0	10000	98	0.2	4.5	Mike Johnson	8	Machine C	3000kg	750kWh	2023-03-10	2023-08-01	On Hold
P004	Delta Project	180000	175000	5000	10.0	25000	92	0.8	4.0	Sarah Lee	12	Machine D	8000kg	1800kWh	2023-04-05	2023-10-31	Planned
P005	Epsilon Project	90000	92000	-2000	9.0	12000	88	1.2	3.5	David Kim	7	Machine E	4000kg	900kWh	2023-05-20	2023-11-30	Not Started
P006	Zeta Project	300000	310000	-10000	7.0	45000	85	1.5	3.2	Emily White	20	Machine F	15000kg	3000kWh	2023-06-01	2024-01-31	On Hold
P007	Eta Project	60000	59000	1000	11.0	8000	96	0.3	4.3	Chris Brown	6	Machine G	2000kg	600kWh	2023-07-15	2023-12-31	Completed
P008	Theta Project	120000	125000	-5000	6.0	18000	80	2.0	3.0	Alex Green	9	Machine H	6000kg	1200kWh	2023-08-01	2024-02-28	Planned
P009	Iota Project	45000	46000	-1000	13.0	6000	97	0.4	4.4	Mia Black	5	Machine I	1500kg	450kWh	2023-09-10	2023-12-15	On Hold
P010	Kappa Project	200000	195000	5000	9.5	30000	91	0.9	3.9	Noah Grey	11	Machine J	7000kg	2000kWh	2023-10-01	2024-03-31	Planned

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2019 Budget	2020 Actual	2021 Actual
Domestic East District - Mamfe	1,146,220	1,146,220	1,177,507
11_Sustainable Cities and Communities	140,240	140,240	147,218
13_Climate Action	60,420	60,420	60,228
16_Peace, Justice, and Strong Institutions	270,400	270,400	279,440
17_Partnerships for the Goals	1,407,247	1,407,247	1,417,591
2_Zero Hunger	22,440	22,440	22,248
3_Good Health and Well-being	44,740	44,740	44,718
4_Quality Education	1,704,400	1,704,400	1,719,440
5_Gender Equality	7,440	7,440	7,278
6_Clean Water and Sanitation	44,240	44,240	1,44,440
9_Industry, Innovation, and Infrastructure	47,440	47,440	48,228
Grand Total	0	0	0
	7,146,220	7,146,220	7,177,507

14. Gen

	2022	2023	2024	2025	2026
Ministry and Standardized Operations	Actual	Budget	Est. Revenue	Budget	Revenue
General Administration - Ministry	0	0	0	1,100,000	1,100,000
PMU - General Operations	0	0	0	1,000,750	1,000,750
PMU001 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	100,000	100,000
PMU002 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	70,000	70,000
PMU003 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	100,000	100,000
PMU007 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	10,000	10,000
PMU008 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	10,000	10,000
PMU010 - PROTOCOL SERVICES	0	0	0	10,000	10,000
PMU012 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000
PMU013 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	10,000	10,000
PMU014 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,000	10,000
PMU015 - MAINTENANCE, REHABILITATION, REPLACEMENT AND UPGRADE OF EQUIPMENT	0	0	0	10,000	10,000
PMU - TRADE AND INDUSTRY	0	0	0	20,000	20,000
PMU021 - Provider of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000
PMU022 - Trade Development and Promotion	0	0	0	20,000	20,000
PMU - AGRICULTURE	0	0	0	10,000	10,000
PMU031 - Extension Services	0	0	0	10,000	10,000
PMU034 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000
PMU - EDUCATION	0	0	0	10,000	10,000
PMU041 - Support teaching and learning delivery (School and Teacher aided scheme, Adoptions)	0	0	0	10,000	10,000
PMU - HEALTH	0	0	0	10,000	10,000
PMU051 - Disease response initiative (DRI) in HIV/AIDS and Malaria	0	0	0	10,000	10,000
PMU052 - Clinical services	0	0	0	10,000	10,000
PMU053 - Public Health services	0	0	0	10,000	10,000
PMU - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	10,000	10,000
PMU061 - Social Intervention programmes	0	0	0	10,000	10,000
PMU062 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000
PMU064 - Child right promotion and protection	0	0	0	10,000	10,000

Expenditure by Operation Broad Category and Standardized Operation

In GH¢

	2022	2023	2024	2025	2026
MMDA and Standardized Operation	Actual	Budget	Est. Budget	Actual	Actual
E101 - DISASTER PREVENTION	0	0	0	16,000	16,000
E10101 - Disaster management	0	0	0	16,000	16,000
E102 - CENTRAL ADMINISTRATION	0	0	0	24,000	24,000
E10201 - Procurement management	0	0	0	10,000	10,000
E10204 - Legislative enactment and oversight	0	0	0	10,000	10,000
E10205 - Administrative and technical meetings	0	0	0	14,000	14,000
E10207 - Security management	0	0	0	10,000	10,000
E10208 - Citizen participation in local governance	0	0	0	14,000	14,000
E10210 - Plan and budget preparation	0	0	0	10,000	10,000
E103 - WASTE MANAGEMENT	0	0	0	24,000	24,000
E10301 - Environmental services management	0	0	0	10,000	10,000
E10302 - Solid waste management	0	0	0	14,000	14,000
E104 - PHYSICAL PLANNING	0	0	0	112,000	112,000
E10402 - Land use and Spatial planning	0	0	0	10,000	10,000
E10403 - Street Naming and Property Mapping System	0	0	0	102,000	102,000
E111 - WORKS	0	0	0	6,000	6,000
E11101 - Supervision and regulation of infrastructure development	0	0	0	6,000	6,000
E112 - BUDGET AND RATING	0	0	0	1,000	1,000
E11202 - Budget implementation and performance monitoring	0	0	0	6,000	6,000
E11203 - Rating and Billing	0	0	0	10,000	10,000
E113 - FINANCE	0	0	0	11,000	11,000
E11301 - Treasury and accounting activities	0	0	0	11,000	11,000
E117 - Department of Statistics	0	0	0	6,700	6,700
E11701 - Data and information dissemination	0	0	0	2,000	2,000
E11702 - Coordination and Harmonization of data	0	0	0	4,700	4,700
E11703 - Training on methods and statistical concept	0	0	0	2,000	2,000
E118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	111,000	111,000
E11801 - Personnel and Staff management	0	0	0	111,000	111,000

<i>Expenditure by Operation Broad Category and Standardised Operation</i>						<i>In GBP</i>
	2012	2013	2014	2015	2016	
<i>MSCD and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Return</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
PT023 - Staff Training and Skills Development	0	0	0	116,000	116,000	116,000
<i>Grand Total</i>	0	0	0	116,000	116,000	116,000

Expenditure by Operation and Source of Funding

In GHS

	2004 Budget	2005 Actual	2006 Actual
MD4 and Standardized Operations			
Dormak East District - Mamfe	1,601,007	1,560,076	1,530,000
	6,736	6,664	6,662
	6,736	6,662	6,662
18001 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,140	10,100	10,100
	10,100	10,100	10,100
	10,100	10,100	10,100
18002 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	76,200	76,400	76,700
	26,200	26,200	26,200
	60,000	60,000	60,000
18003 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	469,477	469,477	470,200
	23,000	23,000	23,000
	89,607	89,607	112,000
	60,000	60,000	60,000
18007 - OFFICIAL / NATIONAL DELEGATIONS	16,000	16,000	16,000
	16,000	16,000	16,000
18008 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	18,700	18,700	18,600
	16,000	16,000	16,000
	2,700	2,700	2,600
18009 - PROTOCOL SERVICES	10,000	10,000	10,000
	2,000	2,000	2,000
	10,000	10,000	10,000
18010 - GREEN ECONOMY ACTIVITIES	60,000	60,000	60,000
	60,000	60,000	60,000
18012 - ADMINISTRATIVE AND TECHNICAL ASSISTANCE	5,000	5,000	5,000
18014 - ACQUISITION OF MOVABLE AND IMMovable ASSET	1,200,007	1,200,007	1,200,007
	7,000	7,000	7,000
	2,000	2,000	2,000
	180,000	180,000	180,000
18015 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET	1,000,000	1,000,000	1,000,000
	26,000	26,000	26,000
	40,000	40,000	40,000
	180,000	180,000	180,000
	7,007	7,007	7,007
18020 - Promotion of Small, Medium and Large scale enterprises	70,000	70,000	70,000
	40,000	40,000	40,000
	10,000	10,000	10,000

Expenditure by Operation and Source of Funding

In GH¢

	2004 Budget	2005 Actual	2006 Actual
MDA and Standardised Operations			
10001 - Trade Development and Promotion	20,000	20,000	20,000
	20,000	20,000	20,000
10001 - Extension Services	40,750	40,750	40,750
	40,750	40,750	40,750
10004 - Agricultural Research and Demonstration Farms	240,000	240,000	240,000
	240,000	240,000	240,000
10004 - support teaching and learning delivery (Schools and Teachers award scheme, education)	150,000	150,000	150,000
	150,000	150,000	150,000
10001 - District response initiative (DRI) on HIV/AIDS and Malaria	40,000	40,000	40,000
	40,000	40,000	40,000
10002 - Disease services	20,000	20,000	20,000
	20,000	20,000	20,000
10002 - Public Health services	10,000	10,000	10,000
	10,000	10,000	10,000
10001 - Social intervention programmes	100,000	100,000	100,000
	100,000	100,000	100,000
10002 - Gender empowerment and mainstreaming	10,000	10,000	10,000
	10,000	10,000	10,000
10004 - Child rights promotion and protection	20,000	20,000	20,000
	20,000	20,000	20,000
10001 - Disaster management	20,000	20,000	20,000
	20,000	20,000	20,000
10001 - Procurement management	10,000	10,000	10,000
	10,000	10,000	10,000
10004 - Legislative enactment and oversight	20,000	20,000	20,000
	20,000	20,000	20,000
10002 - Administrative and technical meetings	10,000	10,000	10,000
	10,000	10,000	10,000

Expenditure by Operation and Source of Funding

In GH¢

	2004 Budget	2005 Actual	2006 Actual
MDA and Standardized Operations			
0000 - Security management	40,200	40,400	40,400
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Citizen participation in local governance	10,400	10,400	10,400
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Plan and budget preparation	2,000	2,000	2,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Environmental sanitation Management	20,000	20,000	20,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Solid waste management	40,000	40,000	40,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Land use and Spatial planning	40,000	40,000	40,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Street lighting and Property Addressing System	10,000	10,000	10,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Supervision and regulation of infrastructure development	40,000	40,000	40,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Budget implementation and performance reporting	40,000	40,000	40,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Rating and Billing	10,000	10,000	10,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Treasury and accounting activities	40,000	40,000	40,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Data and information dissemination	0,000	0,000	0,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Coordination and harmonization of data	40,000	40,000	40,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Training in methods and statistical concept	0,000	0,000	0,000
	0,000	0,000	0,000
	0,000	0,000	0,000
0000 - Personnel and Staff Management	40,000	40,000	40,000
	0,000	0,000	0,000
	0,000	0,000	0,000

Expenditure by Operation and Source of Funding

In GH¢

	2004	2005	2006
	Expend	Actual	Actual
MDA and Standardised Operations			
UNESCO - Staff Training and skills development	19,330	19,330	19,330
	1,231	1,231	1,231
	31,201	31,201	31,201
	42,101	42,101	42,101
	34,201	34,201	34,201
Grand Total	0	0	0
	1,043,497	1,043,497	1,043,497

Expenditure by Functions of Government and Source of Funding

In GH¢

Functional Classification	2004 Budget	2005 Actual	2006 Actual
Dormaa East District - Wante	1,45,287	1,46,276	1,54,690
T0111 Civic & Reg. Expenses	1,19,670	1,20,542	1,23,227
	21,741	21,911	23,112
	13,154	13,431	13,775
	2,221	2,221	2,221
	1,05,654	1,05,979	1,05,919
	5,711	5,711	71,118
	22,181	22,181	22,181
T0112 Financial & fiscal affairs (C3)	20,210	20,210	20,210
	0,000	0,000	0,000
	7,661	7,661	7,661
	2,141	2,141	2,141
T0122 General planning & statistical services (C3)	10,210	10,210	10,210
	0,000	0,000	0,000
	11,210	11,210	11,210
	10,210	10,210	10,210
T0200 Public order and safety (C4)	60,210	60,210	60,210
	2,210	2,210	2,210
	21,210	21,210	21,210
	19,210	19,210	19,210
T0411 General Commercial & economic affairs (C5)	25,210	25,210	25,210
	2,210	2,210	2,210
	4,210	4,210	4,210
	21,210	21,210	21,210
T0421 Agriculture (C5)	10,210	10,210	10,210
	0,210	0,210	0,210
	10,210	10,210	10,210
	10,210	10,210	10,210
T0431 Road transport	27,210	27,210	27,210
	10,210	10,210	10,210
	7,210	7,210	7,210
T0510 Housing development	10,210	10,210	10,210
	0,210	0,210	0,210
	7,210	7,210	7,210
	10,210	10,210	10,210
T0520 Community Development	10,210	10,210	10,210
	0,210	0,210	0,210
	10,210	10,210	10,210
	10,210	10,210	10,210

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Expenditure Summary by Classification of Function of Government

In GH¢

Functional Classification	2004 Budget	2005 Actual	2006 Actual
Domestic East District - Mamfe	1,043,287	1,043,275	1,143,000
70444 Exec. & leg. Organisations	1,139,830	1,089,542	1,133,127
70112 Finance & tax affairs (C2)	26,230	26,230	33,873
70122 Overall planning & statistical services (C2)	147,230	147,230	147,230
70222 Public order and safety n.e.c.	68,230	68,230	68,230
70444 General Commercial & economic affairs (C2)	275,330	275,330	275,330
70221 Agriculture etc.	10,830	10,830	10,778
70221 Road transport	107,537	107,537	107,710
70242 Housing development	145,777	145,777	145,777
70222 Community Development	32,430	32,430	32,327
70222 Water supply	63,230	63,230	63,230
70721 General hospital services (C2)	275,730	275,730	275,730
70722 Public health services	30,230	30,230	30,230
70242 Primary education	23,127	23,127	23,127
70242 Education n.e.c.	17,430	17,430	17,430
71222 Family and children	2,230	2,230	2,230
Grand Total	0	0	0
	7,043,287	7,043,275	7,143,000