



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## DORMAA EAST DISTRICT ASSEMBLY

### **APPROVAL STATEMENT.**

The 2022 District Composite Budget Dormaa has been approved and given authority for its implementation by the Dormaa East District Assembly at a Special Resolution meeting held on this day, 27<sup>th</sup> October, 2022 at the District Assembly Hall, Wamfie.

The total breakdown of the cash plan is as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GHC3,144,348.00	GHC3,340,751.35	GHC6,996,747.00

**Total Budget** GHC13,481,846.35

AMANAH JOEJO JOHN  
DISTRICT CO-ORD. DIRECTOR

Date: 27<sup>th</sup> October 2021

HON. DANIEL ACQUAH  
PRESIDING MEMBER

Date: 27<sup>th</sup> October 2021

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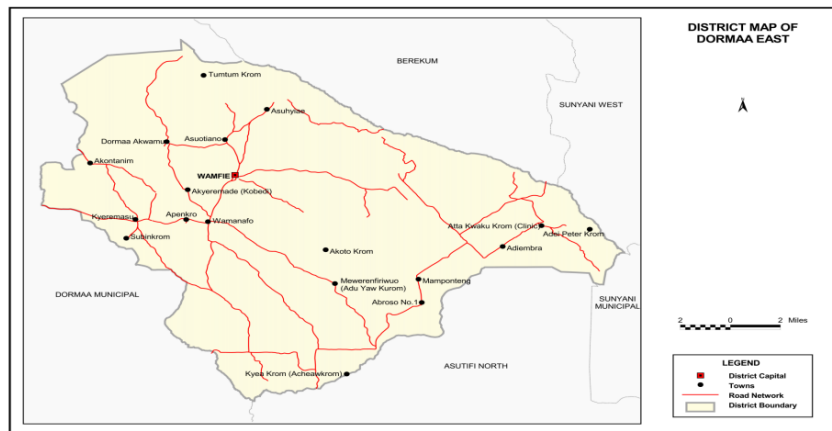
## PART A: INTRODUCTION

### Establishment of the District

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

### Location and Size

Dormaa East District lies between Latitude 7°.08'N and 7°.25'N and Longitude 2°.35'Wt and 2°.48'W. It covers a total land area of 456 Square Kilometers. The District shares common boundaries with Dormaa Municipal Assembly to the west, Berekum Municipal Assembly to the north, Sunyani West Assembly to the east and Asunafo North Municipal Assembly and Asutifi District Assembly to the south. The capital town of the district is at **Wamfie** located about 54 kilometres from the Sunyani, the capital of the Brong Ahafo Region.



Source: Ghana Statistical Service, GIS

Figure 1: Map of Dormaa East District

### Climate and Vegetation

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

The dry seasons are quite pronounced with the main season beginning around the latter part of November and ending in February. It is often accompanied by relative humidity of 75-80 percent during the two rainy seasons and 70-72 percent during the rest of the year. The major types of flora found in the forest ranges from Shrubs and climbers to giants' silk cotton tress. Timber species including Wawa (Tripolichition Scleroxylon), Odum (Milicia excelsa), Sapele (Guthagrophrama) and Mahogany (Khaya Invernesses) are found here.

### Soil and Geology

The rocks underlying the soils are of the Birmain 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 Birimians formation are extensive masses of, granite which occur in parallel belt. These soil types tend to support both industrial and food crops, which include cocoa, coffee, oil palm, citrus, cola-nuts, plantain, Cassava and Maize.

### Natural Resources

Dormaa East District abounds in a number of 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 Wamanafa has attracted small scale mining activity (Galamsay) in the area and has both positively/negatively impacted the citizenry, environment and water bodies.

### Population Structure

According to Ghana Statistical Service, the District had a population of According to the 2010 population and Housing Census, the District has a population of 50,871 with a growth rate **2.3** per cent per annum. The current population for the District According 2021 Population and Housing Census is and **67,899**. About **50.9** % of the estimated population is females and the remaining are males. However, the District population is projected to be **69,688** in 2022 with growth rate of 2.6

### Migration

Migration is the movement of people across a specified boundary for the purpose of establishing a new permanent or semi-permanent residence. The district's population had an influx of 11,361 migrants representing 22.3 percent of the total population according to the 2010 census. Alarming however is the number of youth travelling through illegal routes to Libya in pursuit for greener pastures.

### Agriculture

Agriculture is the most important economic activity in the district and is the main employment avenue for many people in the district. The dominant forms of agriculture practices are crop farming, tree growing, livestock rearing. The 2010 PHC report revealed that approximately 92 percent of households in the district are into crop farming.

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

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

On the basis of these 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 in order to improve their incomes and welfare.

### Financial Services

The District has more rural banks establishment to offer credit facilities to customer both individual and cooperatives. Despite the increase in the number of banks, access to credit by individuals and farmers groups has always been.

### Market Centre

Agriculture comprising farming and fishing is the main economic activity in the district. Wamanafo, the District capital is recognized as the largest market in term of plantain and other farm produce in the district. The exportation of farm commodities serves as the main backbone of the Assembly's revenue.

The district however has other smaller markets; Wamfie, Kyeremasu, Asuotiano, Akontanim and Dormaa Akwamu which trade mostly in agriculture produce and provide linkages to rural economies.

### Road Network

The district has a total of 25 kilometres (part of Berekum-Dormaa Ahenkro trunk road) of tarred road and 86 kilometres of roads not tarred. With the exception of the Asuotiano-Dormaa Akwamu road and Berekum-Dormaa Ahenkro trunk road which runs through the District that is tarred, all road networks in the District are not tarred. This makes transportation of people and agricultural produce from farming areas to the urban centres difficult and time consuming.

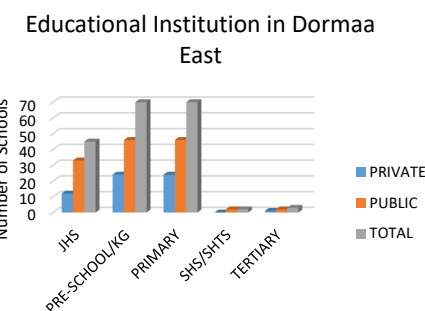
### Education

The in the medium-term emphasized is on the expansion of infrastructure especially at the basic level to improve upon access to quality education. Below are the categories of educational institutions in the District.

CATEGORIES	PRIVATE	PUBLIC	TOTAL
JHS	12	33	45
PRE-SCHOOL/KG	24	46	70
PRIMARY	24	46	70
SHS/SHTS	0	2	2
TERTIARY	1	2	3
<b>Grand Total</b>	<b>61</b>	<b>126</b>	<b>190</b>

**Table 1: Educational institutions in the District-source(District Education Directorate)**

District Education Directorate 2020



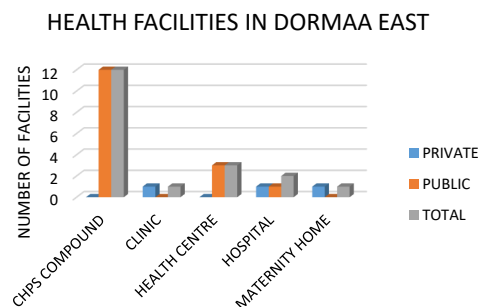
**Figure 2: Educational institutions in the District**

## Health

The District has 19 health care facilities made up of one major referral hospital at Wamfie, three health centers and 12 CHPS compounds, St Mathews Polyclinic at Ampenkro and a Private Clinic at Wamanafo that attend to the health needs of the people. There are also various herbal and bone setting centers in The District. Besides these, there are about 6 Traditional Birth Attendants have been trained.

CATEGORIES	PRIVATE	PUBLIC	TOTAL
CHPS COMPOUND	0	12	12
CLINIC	1	0	1
HEALTH CENTRE	0	3	3
HOSPITAL	1	1	2
MATERNITY HOME	1	0	1
<b>Grand Total</b>	<b>3</b>	<b>16</b>	<b>19</b>

**Table 2: Health Facilities in the District**



**Figure 3: Health Facilities in the District**

## Water and Sanitation

Household drinking water is obtained from five main sources; river or stream (33.1%), protected well (20.5%), bore-hole/pump or tube well (20.0%), pipe-borne outside dwelling (8.6%) and unprotected well (6.2%).

On waste management practices the most widely used means of disposing solid waste (refuse) is either by public dump (open space) (55.2%) or dumping indiscriminately (27.2%). Only 16 percent of dwelling units use public dump (container). In urban areas, disposal at public dump (open space) is (46.6%) compared with 44.3 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 toilet (33.5%), pit latrine (8.7%), and KVIP (4.0%).

Approximately 52 percent of dwelling units do not have access to toilet facilities and as such use bushes and beaches (free range). The use of 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 source of lighting is one of the indicators of quality of life. Data on the main source of lighting of dwelling units in the district shows that there are three main sources of lighting for households namely electricity-mains (28.5%), flashlight or torch (43.0%) and kerosene lamps (28.5%). All other sources of lighting together account for less than one percent.

Electricity coverage in the district is largely concentrated in the urban and peri-urban areas of the district and its supply is irregular coupled with frequent outages. This has the tendency of slowing down economic activity

## Mission Statement

The Dormaa East District exist 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 upon the quality of life of the people in the district through effective co-ordination of resources and activities of all stakeholders for the efficient delivery of services

## Goal

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

## The Functions of the District Assembly

The functions of the District Assemblies are derived from statute, as mandated by Local Government Act 462 of 1993 now Act 936 of 2016. These functions are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people are:

- 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 works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation 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

**Key Achievements**

**Project 1: Construction of 1 No. Fire Service Station at Wamfie –One Million Dollar per Constituency**



**Project 2: Construction of 1 No. CHPS Compound at Mewerenfriwuo - DACF-RFG**



**Project 3: Construction of 1 No. CHPS Compound at Amanfe-DACF-RFG**



**Project 4: Construction of 1 No. Police Station at Kyeremasu**



**Project 5: Construction Of Wamfie-Adiemra Road-GoG**



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**Project 7: Construction of 1 No. 12-unit classroom block at Mansen Senior High School**





**Project 8: Construction of 1 No. 3-unit classroom block at Ningokrom**



**Project 10: Construction of 1 No. 6-unit classroom block at Mansen Senior High School**



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**Project 14: Weekly Clean-up exercise**



**Project 15: Project :Nursing and distribution of 50,000 cashew seedlings**



**Project 16: Construction of 3.4km feeder road(LIPW) at Kofibour**



**Project 17: Distribution of Cockerels and Coups to PWDs**



**Project 18: Extension of Electricity to other Communities**



**Project 19: Construction on 1No. Security Post at Residency**



**Revenue and Expenditure Trend for the past years (2019-2021) and Projections (2022-2025)**

REVENUE PERFORMANCE - IGF ONLY																			
YEAR	PAST YEARS											PROJECTS							
	2019		2020		2021		% PERF. AS AT JULY	2022	2023	2024	2025	2022		2023		2024		2025	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL						BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
PROPERTY RATE	70,500.00	89,067.34	50,000.00	50,542.86	281,677.64	140,348.94	49.83%	309,845.40	340,829.94	374,912.94	412,404.23	309,845.40	340,829.94	374,912.94	412,404.23	309,845.40	340,829.94	374,912.94	412,404.23
RATES	0.00	0.00	5,938.00	122.00	2,000.00	0.00	0.00%	2,200.00	2,420.00	2,662.00	2,928.20	2,200.00	2,420.00	2,662.00	2,928.20	2,200.00	2,420.00	2,662.00	2,928.20
LANDS	28,000.00	52,010.00	87,500.00	100,810.88	90,913.90	58,232.00	64.05%	100,005.29	110,005.82	121,006.40	133,107.04	100,005.29	110,005.82	121,006.40	133,107.04	100,005.29	110,005.82	121,006.40	133,107.04
ROYALTIES	0.00	0.00	0.00	45,883.00	74,913.90	30,698.00	40.98%	82,405.29	90,645.82	99,710.40	109,681.44	82,405.29	90,645.82	99,710.40	109,681.44	82,405.29	90,645.82	99,710.40	109,681.44
LICENCES	85,900.00	83,212.27	183,115.00	272,264.59	89,783.20	32,509.00	36.21%	98,761.52	108,637.67	119,501.44	131,451.58	98,761.52	108,637.67	119,501.44	131,451.58	98,761.52	108,637.67	119,501.44	131,451.58
FEES	70,500.00	33,941.50	71,500.00	65,470.63	53,894.45	24,420.00	45.31%	59,283.90	65,212.28	71,733.51	78,906.86	59,283.90	65,212.28	71,733.51	78,906.86	59,283.90	65,212.28	71,733.51	78,906.86
FINES	6,100.00	135.00	6,300.00	805.00	4,890.00	740.00	15.13%	5,379.00	5,916.90	6,508.59	7,159.45	5,379.00	5,916.90	6,508.59	7,159.45	5,379.00	5,916.90	6,508.59	7,159.45
RENT	12,000.00	25,390.00	47,500.00	45,478.00	22,910.46	3,520.00	15.36%	25,201.51	27,721.66	30,493.82	33,543.20	25,201.51	27,721.66	30,493.82	33,543.20	25,201.51	27,721.66	30,493.82	33,543.20
MISC. REV	0.00	198,760.00	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>273,000.00</b>	<b>482,516.11</b>	<b>451,903.00</b>	<b>581,376.96</b>	<b>620,983.55</b>	<b>290,467.94</b>	<b>46.78%</b>	<b>683,081.91</b>	<b>751,390.10</b>	<b>826,529.11</b>	<b>909,182.02</b>	<b>683,081.91</b>	<b>751,390.10</b>	<b>826,529.11</b>	<b>909,182.02</b>	<b>683,081.91</b>	<b>751,390.10</b>	<b>826,529.11</b>	<b>909,182.02</b>

**Table 3: Revenue Performance and Projections-IGF only**

REVENUE PERFORMANCE - ALL SOURCES											
YEAR	2019		2020		2021		% PERFE. AS AT JULY	2022	2023	2024	2025
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL					
IGF	273,000.00	482,516.11	451,903.00	581,376.96	620,983.55	290,467.94	46.78%	683,081.91	751,390.10	826,529.11	909,182.02
SALARIES	1,948,882.93	1,954,067.11	2,035,846.00	1,505,465.00	3,493,510.56	1,792,512.28	51.31%	3,063,875.00	3,370,262.50	3,707,288.75	4,078,017.63
DACF	2,952,929.57	1,980,013.71	3,925,234.00	2,853,212.22	5,296,096.14	607,687.05	11.47%	5,825,705.75	6,408,276.33	7,049,103.96	7,754,014.36
MP	295,300.00	367,188.87	248,633.00	321,412.27	273,496.30	122,781.68	44.89%	300,000.00	330,000.00	363,000.00	399,300.00
GSPF	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00
PWD	88,587.89	116,091.54	168,000.00	174,119.81	184,800.00	24,977.93	13.52%	250,000.00	275,000.00	302,500.00	332,750.00
CWSA	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00
SRWSP	0.00	0.00	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00
MSHAP	14,790.00	11,456.48	18,417.00	8,771.16	20,258.00	2,617.13	12.92%	20,971.00	23,068.10	25,374.91	27,912.40
CAPACITY	60,000.00	55,018.00	34,615.00	0.00	45,859.00	45,859.00	100.00%	45,859.00	50,444.90	55,489.39	61,038.33
INVESTMENT	540,000.00	915,807.85	614,219.00	301,253.33	1,662,526.00	1,093,954.79	65.80%	1,659,161.00	1,825,077.10	2,007,584.81	2,208,343.29
GPSNP	0.00	0.00	1,480,000.00	137,097.22	1,627,818.00	29,286.88	1.80%	1,200,000.00	1,320,000.00	1,452,000.00	1,597,200.00
HIPC/SIF	0.00	20,000.00	0.00	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00
MAG	115,614.69	115,614.69	115,615.00	129,562.57	99,424.00	47,430.21	47.70%	68,525.60	75,378.16	82,915.98	91,207.57
DEPARTMEN	57,274.17	0.00	62,379.00	68,936.10	70,971.00	57,856.57	81.52%	94,487.00	103,935.70	114,329.27	125,762.20
CBRDP	0.00	0.00	0.00	160,841.43	196,720.00	142,090.75	72.23%	200,000.00	220,000.00	242,000.00	266,200.00
COVID-19	0.00	0.00	0.00	0.00	0.00	10,000.00	-	20,000.00	22,000.00	24,200.00	26,620.00
UNICEF	0.00	0.00	0.00	0.00	0.00	0.00	-	25,000.00	27,500.00	30,250.00	33,275.00
GOG ASSETS	0.00	0.00	0.00	0.00	0.00	0.00	-	25,180.00	27,698.00	30,467.80	33,514.58
<b>Grand Total</b>	<b>6,346,379.25</b>	<b>6,017,774.36</b>	<b>9,154,861.00</b>	<b>6,242,048.07</b>	<b>13,592,462.55</b>	<b>4,267,492.21</b>	<b>31.40%</b>	<b>13,481,846.26</b>	<b>14,830,030.88</b>	<b>16,313,033.97</b>	<b>17,944,337.37</b>

**Table 4: Revenue Performance and Projections-All sources**

EXPENDITURE PERFORMANCE - IGF ONLY											
YEAR	2019		2020		2021		% PERFE. AS AT	2022	2023	2024	2025
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL					
Compensation	17,600.00	36,747.83	88,338.00	117,907.31	76,201.00	31,822.78	41.76%	83,821.10	92,203.21	101,423.53	111,565.88
Goods & Services	218,320.00	401,918.13	363,565.00	283,027.90	420,585.84	125,526.30	29.85%	462,644.42	508,908.87	559,799.75	615,779.73
Assets	37,080.00	49,898.00	0.00	137,023.00	124,196.71	111,898.00	90.10%	136,616.38	150,278.02	165,305.82	181,836.40
<b>Grand Total</b>	<b>273,000.00</b>	<b>488,563.96</b>	<b>451,903.00</b>	<b>537,958.21</b>	<b>620,983.55</b>	<b>269,247.08</b>	<b>43.36%</b>	<b>683,081.91</b>	<b>751,390.10</b>	<b>826,529.11</b>	<b>909,182.02</b>

**Table 5: Expenditure Performance and Projections- IGF Only**

EXPENDITURE PERFORMANCE AND PROJECTIONS-ALL SOURCES											
YEAR	2019		2020		2021		% PERFE. AS AT	2022	2023	2024	2025
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL					
Compensation	1,968,682.93	1,637,368.83	2,124,184.00	1,623,372.31	3,569,711.56	1,824,335.06	51.11%	3,144,348.00	3,458,782.80	3,804,661.08	4,185,127.19
Goods & Services	2,226,013.69	392,756.13	460,559.00	995,398.80	2,176,263.38	387,013.72	17.78%	3,365,478.00	3,702,025.80	4,072,228.38	4,479,451.22
Assets	3,059,421.00	3,283,558.00	6,570,118.00	4,215,219.19	7,846,487.61	1,360,709.05	17.34%	7,176,586.00	7,894,244.60	8,683,669.06	9,552,035.97
<b>Grand Total</b>	<b>7,254,117.62</b>	<b>5,313,682.96</b>	<b>9,154,861.00</b>	<b>6,833,990.30</b>	<b>13,592,462.55</b>	<b>3,572,057.83</b>	<b>26.28%</b>	<b>13,686,412.00</b>	<b>15,055,053.20</b>	<b>16,560,558.52</b>	<b>18,216,614.37</b>

**Table 6: Expenditure Performance and Projections - All-source**

### Adoption of Key Policy Objectives

FOCUS AREA	KEY POLICY OBJECTIVES	BUDGET ALLOCATION
Disaster Management	1.5 Reduce vulnerability to climate-related events and disasters	15,000.00
Economic Development	8.9 Devise & implement policies to promote Sustainable tourism that create jobs	7,000.00
Education And Training	2.a Increase investment to enhance agriculture productive capacity	879,865.26
Gender Equality	Build capacity for sports and recreational development	140,000.00
	4.1 Ensure free, equitable and quality education for all by 2030	1,971,094.00
	1.3 Implement appropriate Social Protection System & measures	47,992.00
	4.4 Substantially increase number of youth & adults who have relevant skills	200,000.00
Governance, Corruption And Accountability	17.1 strengthen domestic resource mob.	144,509.00
	Improve decentralized planning	243,864.75
	Deepen political and administrative decentralization	1,563,768.00
Health And Health Services	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	221,971.00
Infrastructure Maintenance	3.8 Achieve universal health coverage, include finance risk protection, access to quality health-care services	516,115.00
Social Protection & Social Service	9.1 Develop quality, reliable, sustainable & resilient infrastructure	2,843,970.00
	5.c Adopt and strengthen legislation & policies for gender equality	7,200.00
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	254,000.00
Urban Development Management	11.3 Enhance inclusive urbanization & capacity for settlement planning	67,533.00
Water And Environmental Sanitation	6.2 Sanitation for all and no open defecation by 2030	258,000.00
	6.1 Achieve universal and equity access to water	955,616.34
	Compensation of Employees	3,144,348.00
<b>total</b>		<b>13,481,846.35</b>

**Table 7: Adopted Policy Objectives of the Dormaa East District Assembly**

### Policy outcome indicators and targets

Main Outputs	Output Indicator	Baseline		Previous Year		Latest Status		Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Improved financial management	Percent age growth in IGF	7%	83%	66%	20%	37%	(55%)	100%	100%	100%	100%
	% of expenditure processed on GIFMIS	100	90	100	100	100	90	100	100	100	100
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	12	12	12	12	12	12	12	12	12
	Number of annual accounts prepared and submitted	1	1	1	1	1	1	1	1	1	1
Enhanced capacity of staff	Number of training programmes organized	4	4	4	5	4	2	4	4	4	4
Enhanced participation, transparency and accountability.	Percent age of stakeholders sensitized on Local governance	50	30	50	45	50	40	50	50	50	50

Improve Projects and Programmes Implementation	Percent age of Annual Action Plan (AAP) Implemented	100	90	100	95	100	95	100	100	100	100
Increased access to education at all levels	No. of classrooms constructed	6	4	4	3	6	3	5	5	5	5
	Number of school furniture supplied	-	-	250	175	1200	1000	1200	1200	1200	1200
Infrastructure Delivery Enhanced	Km of roads reshaped	200	114	200	117	200	97	200	200	200	200
	Number of boreholes constructed	50	40	60	56	40	5	30	30	30	30
Inclusive and Equitable Access to Education at All Levels Increased	Number of Schools visited for inspection	170	140	185	170	190	140	195	195	195	195
Agricultural Development Improved	Number of home and farm visits carried out by AEAAs	2352	5020	2,352	5,505	2,352	1,207	3,000	3,000	3,000	3,000
	Number of acre(s) of Maize demonstration fields	6.5	6.5	6.5	6.5	3.25	3.25	6.5	13	13	13

Sanitation and waste management enhanced	established										
	Number of fumigation conducted	12	9	12	10	12	7	12	12	12	12
	Number of refuse containers provided	500	470	1000	1200	1000	800	1000	1000	1000	1000
Child & family welfare cases administered	No. of clean up exercises organized	160	100	160	150	180	150	180	180	180	180
	Number of Community fora/durbar held.	6	4	6	4	6	2	6	6	6	6
Increased support for SMEs development and management	Number of child maintenance cases handled	20	25	25	30	30	29	30	30	30	30
	No. of training programmes organized for SMEs	-	-	-	-	300	275	300	330	363	400
	No. of households benefiting from LEAP	311	311	311	311	311	311	311	311	311	311

### Key Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	Sensitize ratepayers on the need to pay Basic and Property rates.

	To have reliable Database on all landed properties in major towns in the District by end of June.
LANDS	Empower the Physical Planning Department in the issuance of building permits
	To sensitize community members on the need to acquire building permit before development.
LICENSES	Sensitize business operators to acquire licenses and also renew their licenses when expired.
RENT	Sensitize occupants of Government bungalows on the need to pay rent.
	Issuance of demand notice
FEES AND FINES	Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities
	Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
REVENUE COLLECTORS	Annual rotation of revenue collectors Setting target for revenue collectors
	Sanction underperforming revenue collectors
	Awarding best performing revenue collectors.

**Table 8: Key Revenue Mobilization Strategies for Key Revenue Sources**

## **PART B: BUDGET 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 resource and ensure their effective allocation and utilization;
- Effective Human Resource development and management;
- To ensure effective Planning, Budgeting, Monitoring and Evaluation at the District level;

#### **Budget Programme Description**

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the 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 five (5) Area Councils. The programme will be delivered by the various organizational units below;

- General Administration
- Finance Unit
- Human Resource Development and Management Unit
- Planning and Budget Unit
- Internal Audit Unit

A total staff of Eighty (80) are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Internal Auditors, HR Officers, Statistics, Procurement Unit and other support staff (i.e. Executive officers, labourers, cleaners, and drivers). 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

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 poses a great challenge to the effective delivery of the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **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
- To timely collate and submit mandatory District reports

##### **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, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels

The number of staff delivering the sub-programme is Fifty-Two (52) and the funding source is GoG, IGF and Development Partners. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenge with this sub-programme is the irregular flow of funds from Central Government.

### Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Statutory and ordinary meetings organized	Number of statutory sub-committee meetings held	4	4	4	4	4	3	4	4	4	4
	Number of entity tender committee meetings held	4	1	4	2	4	3	4	4	4	4
	Number of Audit Committee meetings held	4	2	4	3	4	1	4	4	4	4
	Number of Justice and Security meetings held	4	4	4	4	4	2	4	4	4	4
	Number of management meetings held	12	8	12	12	12	9	12	12	12	12
	Quarterly composite administrative reports prepared and duly submitted prior 15 <sup>th</sup> of ensuing month	4	4	4	4	4	2	4	4	4	4

Number of Internal audit report prepared	4	4	4	4	4	2	4	4	4	4
Number of procurement plan and updates prepared	4	4	4	4	4	2	4	4	4	4

### Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management Of The Organization	<b>Acquisition of movables and immovable asset</b> • Procurement of Computers and Accessories
Procurement Of Office Supplies And Consumables	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets</b> • Complete renovation of Works at DCE residency. • Furnishing of Office Complex
Procurement Of Office Equipment And Logistics	
Official / National Celebrations	
Monitoring and Evaluation Of Programmes And Projects	
Maintenance, Rehabilitation, Refurbishment And Upgrading of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Internal Audit Operations	
Internal Management of The Organisation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME: 1.2 Finance and Revenue Mobilization

##### 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 the revenue mobilization and management and implement financial policies, 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

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

The sub-programme is manned by Twenty-One (21) officers comprising of Accountants (4), Revenue Officers (17) with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public.

This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Enhanced financial management and reporting	Monthly financial statement prepared and submitted	12	12	12	12	12	7	12	12	12	12
	Annual Financial statement prepared by	15 <sup>th</sup> Feb, 2019	15 <sup>th</sup> Feb, 2019	15 <sup>th</sup> Feb, 2020	15 <sup>th</sup> Feb, 2020	15 <sup>th</sup> Feb, 2021	15 <sup>th</sup> Feb, 2021	15 <sup>th</sup> Feb, 2022	15 <sup>th</sup> Feb, 2023	15 <sup>th</sup> Feb, 2024	15 <sup>th</sup> Feb, 2025
IGF collection Improved	% change in total IGF over previous year	7%	83%	66%	20%	37%	(55%)	100%	100%	100%	100%
	% of actual IGF performance against budgeted amount	100%	177%	100%	129%	100%	42%	100%	100%	100%	100%
	No. of monthly collection charts prepared	12	12	12	12	12	7	12	12	12	12

### 1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and accounting activities	Acquisition of movables and immovable asset
Revenue collection and management	<ul style="list-style-type: none"> <li>• Procurement of Revenue Software</li> </ul>

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics

##### Budget Sub-Programme Objective

- To integrate and institutionalize planning and budgeting through participatory process
- To ensure monitoring and evaluation of all development projects and programmes.

##### Budget Sub-Programme Description

The sub-programmes coordinate 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 department responsible for the delivery of the Sub-Programmes are the Planning Unit, Budget Unit and the Statistics Department. The main Sub-Programme operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, 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 of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

The sub-programme is manned by Eleven (11) officers will be responsible for delivering the sub-programme comprises of Six (6) Budget Analysts and Four (4) Planning Officers and One (1) Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

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

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Plans and Budget prepared and approved	Plan and Budget prepared and approved by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
	Quarterly budget implementation report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter
	Quarterly Progress Report prepared by	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter	15 <sup>th</sup> of ensuing month after the quarter
Administrative and Technical meetings organized	Number of DPCU meetings held	4	4	4	4	4	2	4	4	4	4
	Number of Budget Committee meetings held	4	4	4	4	4	2	4	4	4	4
	Number of F&A meetings held	4	4	4	4	4	2	4	4	4	4
Monitoring and Evaluation of projects	Number of monthly monitoring visits organised	4	4	4	4	4	2	4	4	4	4
	Number of monitoring reports prepared	4	4	4	4	4	2	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Procurement of office equipment and logistics
Citizen participation in local governance	
Plan and budget preparation	
Data and information dissemination	
Coordination and Harmonization of data	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.4 Legislative Oversight

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

- guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their functions in the execution of approved development plans;
- initiate and encourage joint participation with other 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.

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Organize Ordinary Assembly Meetings annual	Number of General Assembly meetings held	3	3	3	3	3	2	3	3	3	3
	Number of DISEC Meetings held	12	10	12	15	12	11	12	12	12	12
	Number of EXECO meetings held	3	3	3	3	3	2	3	3	3	3
	Number of Assembly's By-law gazetted	0	0	0	0	0	0	0	1	1	1
	Number of PFR gazetted	0	0	0	0	0	0	0	1	1	1

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	
Security management	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

#### 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 on a continuous basis for the achievement of the assembly mandate and inline the service delivery standard of the service.

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

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

The key challenges are the lack of full complement of staff to supervise the implementation of Programme and projects as well as inadequate budgetary allocation.

#### 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.

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Staff appraisal conducted	Number of appraisal completed	126	126	136	136	136	136	146	156	166	176
Manpower skill development enhanced	Number of training programmes organized	4	4	4	5	4	2	4	4	4	4

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	4	4	4	5	4	2	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Procurement of office equipment and logistics
Personnel and Staff Management	
Staff Training and skills development	

## PROGRAM 2: SOCIAL SERVICES DELIVERY

### Budget Program Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions.
- Ensure sanitation and 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 ensure the reduction in STIs, TB and malaria and provide social protection to the vulnerable in society. The various units involved with the delivery of the program include;

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

The Program has four (4) sub- programs. 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 UNICEF-ISS. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty (22) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 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.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### Budget Sub-Programme Description

This sub-programme seeks to improve 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, 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.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	6	4	4	3	6	3	5	5	5	5
	Number of school furniture supplied	251	0	288	0	312	180	336	353	375	394
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	174	64	172	0	172	0	172	175	180	185
Improve performance in BECE	% of students with average pass mark	70	51	80	61	99	-	100	100	100	100
Organize quarterly DEOC meetings	Number of meetings organized	5	3	5	4	5	3	5	5	5	5

##### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of Education Delivery	<b>Development of youth, sports and culture</b> <ul style="list-style-type: none"> <li>Rehabilitation of Wamfie Presby School Part</li> </ul>
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	<b>Acquisition of movables and immovable asset</b> <ul style="list-style-type: none"> <li>Completion of 1 No. 4 Unit Classroom Block at Wamfie</li> <li>Construction of 1 No. 6 Unit Classroom Block at Kyeremasu</li> <li>Construction of 1 No. 3 Unit Classroom Block at Nseresesu-Asuhyiae</li> <li>Construction of 1 No. 3 Unit Classroom Block with ancillary at Awuakrom</li> <li>Completion of midwives quarters at Akontanin</li> <li>Construction 1 No. CHPS Compound at Peprashed</li> <li>Construction of 1No. 3 Unit Classroom Block at Wamanafu R/C JHS</li> <li>Procurement of Dual/mono desks</li> <li>Construction of 1No. 6 unit Classroom Block at Kyeremasu</li> </ul>



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 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 health care service delivery and reduces the incidence of malaria HIV/AIDS/STDs and TBs. It also guards against the stigmatisation and discrimination against persons living with HIV/AIDS and improve service delivery to mitigate the impact of HIV/AIDs on individual families and communities.

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

The funding source for this sub-programme are Internally Generated Fund, District Assemblies' Common Fund, District Development Facility, MSHAP and donor support.

Some of the challenges under this sub-programme are inadequate funding, stigmatisation against PLWHAs

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	2514	2314	2572	2496	2636	1612	2736	2800	2900	2976
	Number of households supplied with mosquito nets	2514	2264	2572	2226	2636	1564	2700	2789	2820	2900
Improve access to Health care delivery	Number of health facilities equipped	11	11	11	11	11	11	12	12	12	12
Train health staff on health delivery	Number of health staff trained	380	280	400	363	450	402	500	550	600	650

##### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Covid-19 Sanitation related expenditures	<b>Acquisition of Movable and Immovable Asset</b> <ul style="list-style-type: none"> <li>Completion of 1No. CHPS Compound Asuotiano</li> <li>Completion of 1 No. CHPS Compound at Pepra Shed</li> <li>Completion of 1 No. midwife quarters at Akontanin</li> <li>Renovation and Rehabilitation of 2 No. CHPS Compound at Kyenkyenase and Kumagemire</li> <li>Construction of 1No. CHPS Compound at Asuotiano</li> </ul>
	<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets</b> <ul style="list-style-type: none"> <li>Complete an extension of Electricity to Mewerenfriwuo CHPS Compound and Praprababida Gari Processing Factory</li> </ul>
District response initiative (DRI) on HIV/AIDS and Malaria	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Social Welfare and Community Development

##### Budget Sub-Programme Objective

- Make social protection effective by targeting the poor & 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 government to enhance the capacity of the poor and vulnerable by assisting them to manage socioeconomic risks such as unemployment, sickness, disability and old age. Major services delivered by the sub-programme include;

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

Total staff strength of Five (5), all on Assembly's (GOG) payroll will deliver the sub-programme, and with funding from GOG, DACF and IGF sources and UNICEF 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:

- Lack of logistics
- Delays in releases of funds from Central Government

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Monitor and supervise out of school youth	Number of out of school Adolescent supervised	15	18	20	25	25	15	30	35	35	35
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	4	4	5	6	8	4	10	10	10	15
	Number of public educations on government policies, programs and topical issues	7	8	8	10	10	6	10	10	10	10
Increased assistance to PWDs annually	Number of beneficiaries	25	24	25	26	30	31	45	50	60	75
Social Protection programme (LEAP) improved annually	Number of Household beneficiaries	311	311	311	311	311	311	311	311	311	311
Welfare of children (boys and girls) improved	Number of cases of boys and girls referred to other services and follow up	15	17	20	25	25	15	30	35	35	35
	Number of households engaged on child marriage and abuse	70	82	95	96	100	44	105	130	140	150
	Number of communities monitored on child protection cases	20	25	25	30	30	29	30	30	30	30

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	<b>Procurement of office equipment and logistics</b> <ul style="list-style-type: none"> <li>• Computer and accessories</li> </ul>
Information, education and communication	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
Administrative and technical meetings	
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	
Public health services	
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	

### PROGRAMME2: SOCIAL SERVICES DELIVERY

#### 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 organised through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors 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 analyse their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

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

Total staff strength of Nineteen (19), all on Assembly's (GOG) payroll will deliver the sub-programme, and with funding from GOG, DACF and IGF. Beneficiaries will include; the Assembly, as well as the general public

**Budget Sub-Program Results Statement**

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

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	700	658	710	484	730	-	770	800	820	850
	Number of drinking bar operators screened quarterly	147	139	147	141	150	-	155	160	165	170
Evacuation of final disposal site and Provision of refuse containers	Number of refuse site evacuated	19	1	19	2	19	6	2	2	2	2
	Number of refuse containers provided	30	11	30	9	30	11	15	17	20	22

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Environmental sanitation Management	Procurement of office supplies and consumables
Liquid waste management	<b>Solid waste management</b> <ul style="list-style-type: none"> <li>Acquisition of Treatment Plant for Waste Management</li> </ul>

**BUDGET PROGRAMME SUMMARY**

**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 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 the total staff of Nine (9). They include Engineers, Architects, Technicians, Planners, Drivers, Cleaners and Labourers.

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

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

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

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

**BUDGET SUB PROGRAM SUMMARY**

**PROGRAM 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**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 awareness creation on human settlement and spatial development Policies
- To facilitate consultation, coordination and harmonization of developmental decision into physical development.

**Budget Sub-Program Description**

This Sub-Program seeks to:

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

The Department involved in delivering this sub program is the Physical Planning. The Department has total staff strength of three (3) to oversee the effective delivery of the projects and programmes of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor sources.

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

**Budget Sub-Program Results Statement**

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

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	2	2	2	2	2	3	3	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	30	10	40	25	70	55	100	200	150	300
	Number of properties numbered	1000	500	1000	700	5000	3000	5000	5000	5000	6000
Statutory meetings convened	Number of Technical Sub-committee Meetings held	-	-	12	12	12	6	12	12	12	12
	Number of Spatial Planning meetings organized	4	4	6	4	12	3	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	8	6	9	9	12	6	10	12	12	12
Building Permits Provided	Number of building permits processed	50	40	60	45	100	70	200	400	600	800

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Procurement of office supplies and consumables	Procurement of office equipment and logistics
Land use and spatial planning	
Street naming and property addressing system	

**BUDGET SUB-PROGRAM SUMMARY**

**PROGRAMME3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

**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 aims 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 of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare 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 Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme

is managed by Six (6) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 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.

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped / rehabbed	70km	66km	75km	77km	75km	36.2km	80km	90km	90km	90km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	103	92	150	110	170	140	200	200	200	200
	Percentage of communities with portable water	90	67.7	90	68.5	90	40	95	95	95	95
	Number of boreholes drilled /maintained	20	15	35	41	35	16	40	40	40	40
Ensure provision of effective and efficient Post - contract services for all projects	Number of supervision reports on status of projects	21	21	52	52	55	20	60	60	60	60

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	Procurement of office equipment and logistics
Supervision and regulation of infrastructure development	<b>Acquisition of movables and immovable asset</b> <ul style="list-style-type: none"> <li>• Completion of 1 No. 2 Bedroom Bungalow for DCD</li> <li>• Furnishing of Assembly Complex</li> <li>• Procurement of Motor Bikes</li> <li>• Completion of 2 No. Police Post at Nseseresu and Tankase</li> <li>• Completion of 1 No. Ambulance office with Ancillary facilities</li> <li>• Completion of 1 No. 10 Seater Water Closets at Wamanaf-Sabikrom</li> <li>• Completion of 1 No. 20 Seater Water Closets at Kyeremasu</li> <li>• Rehabilitation of boreholes in some selected communities</li> <li>• Completion of 1 No. Police station at Dormaa Akwamu</li> <li>• Rehabilitation of Small Earth Dam at Nseseresu</li> </ul>
	Staff training and skills development

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAMME4: 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, and rural infrastructural and small-scale irrigation
- Improve efficiency and competitiveness of MSMEs
- Ensure sustainable development of Small and Medium Enterprises
- Promote domestic tourism to foster national cohesion as well as redistribution of income.
- Improve agricultural productivity

#### **Budget Programme Description**

The programme Economic Development has two sub-programme 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 Business Advisory Centre (BAC) in collaborations with 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-Six (26) are involved in the delivery of the programme. They include the Business Advisory Officer, Agric Officers, Technical Officers, Veterinary Officer and other Support Staff.

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

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

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAMME4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **Budget Sub-Programme Objectives**

- Improve efficiency and competitiveness of MSMEs
- 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 actions 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 market and adoption of new and improved technologies. The main sub-programme operations include;

- Advising on the provision of credit for micro, small and medium scale enterprises.
- 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 commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which 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, MSME's 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.

#### 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.

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	-	-	200	182	300	330	363	400
Legal registration (RGD) of small businesses facilitated annually	Number of small businesses registered	-	-	-	-	20	12	30	33	37	41
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	-	-	80	74	100	110	121	133
Organize training workshop for SMEs	Number of workshops organized	-	-	-	-	300	275	300	330	363	400
Tourism facilities upgraded in the District	Number of facilities upgraded to attract tourist	-	-	-	-	2	-	2	3	4	5

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade Development and Promotion	

## BUDGET SUB-PROGRAM SUMMARY

### PROGRAMME4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Services and Management

##### Budget Sub-Programme Objectives

The main objective of the Department of Agriculture is to enhance Accelerated Agricultural Modernization and Sustaining Natural Resources Management'

- To ensure the development and effective implementation of the Assembly's agricultural programs
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation
- Improve agricultural productivity

##### Budget Sub-Programme Description

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

The sub program 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 an also encourages farmers to develop the interest in all year farming by utilizing all irrigable areas effectively.

Key operations in this sub program 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
- Natural resource conservation

The mode of delivery of the technological packages include;

- farm and home visits,
- field/study tours,

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

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

- **Crop/Plant Protection and Regulatory Services Unit** – responsible for handling issues relating to crop production, pests and diseases prevention, control and management.
- **Animal Production-** takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other nontraditional animals, eg. Housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals
- **Veterinary Services Units** deals with animal health issues and is responsible for prevention, control and management of diseases and pests outbreaks. It carries out sensitization of animal health programme among others, eg. Anti-Rabies Education, Swine Flu etc. it also responsible for the prophylactic treatment of farm animals.
- **Agricultural Extension Services unit** is responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things to enhance adoption of agricultural technological packages among farmers and other stakeholders.
- **Women in Agricultural Development (WIAD)** carries out activities related to women, eg training, formation and strengthening of women groups on fortification staples to reduce/end malnutrition.
- **Policy Planning, Monitoring and Evaluation/Management Information Systems (MIS)** is responsible for planning, budgeting and assists in the implementation of programmes and activities. It also responsible for reporting, dissemination and management of agricultural data and information. It conducts trainings 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-five (25). The beneficiaries of the Sub-Programme include; Farmers, Farmer Based Organizations (FBOs), Traders, Processors, Agro Input Dealers, Transporters, and all other actors along the agricultural value chain and the General Public.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Community Rice and Maize Demonstration Fields established.	Number of acre(s) of Maize demonstration fields established	6.5	6.5	6.5	6.5	3.25	3.25	6.5	13	13	13
Hybrid Oil Palm, Cashew and Coconut Nurseries distributed among farmers under the Planting for Export and Rural Development (PERD)	Number of hybrid oil palm seedlings distributed	0	0	0	0	0	0	20000	20000	20000	2000
	Number of hybrid Cashew seedlings distributed	500000	480850	200000	108000	350000	301000	0	0	0	0
	Number of hybrid Coconut seedlings distributed	0	0	0	0	0	0	20000	20000	20000	20000
	Number of beneficiaries	3000	2518	2000	1471	2000	1444	0	0	0	0
Farming communities sensitized on improved farming inputs (PFJ)	Number of communities sensitized	25	15	25	15	25	13	25	25	25	25
	Number of Beneficiaries sensitized	16632	2056	10000	8528	1000	-	-	-	-	-
Animals vaccinated against the rabies, PPR, Fowl Pox, Gumboro,	Number of Animals vaccinated against diseases	1,000,000	548,855	1,000,000	736,119	1,500,000	955,471	2,000,000	2,000,000	2,000,000	2,000,000

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Newcastle Diseases and infestations											
Extension Services delivered.	Number of home and farm visits	2352	5020	2,352	5,505	2,352	1,207	3,000	3,000	3,000	3,000
	Number of beneficiaries	16632	2056	16632	11202	33,714	3,522	25,000	25,000	25,000	25,000
Supervision, Monitoring and Evaluation activities implemented	Number of Operational Areas visited.	25	15	25	15	25	13	25	25	25	25
Planning Session and Quarterly technical review meetings organized	Number of Planning session	5	5	5	5	5	5	5	5	5	5
	Number of Quarterly Technical Review Meetings	12	12	12	12	12	12	12	12	12	12
Technical Education Development for Modernized Agriculture in Ghana (TEDMAG)	Number of Trainings organised	9	9	5	4	9	9	5	5	4	4
	Number of beneficiaries	28	28	28	28	28	28	28	28	28	28
Capacity of farmers enhanced	Number of Farmer Groups/FBOs trained on agricultural technologies	22	12	22	15	22	18	22	25	27	30
	Number of farmers trained on agricultural technologies	16632	2056	16632	8528	33,714	2763	33,714	33,714	33,714	33,714

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	<b>Procurement of office equipment and logistics</b> <ul style="list-style-type: none"><li>• Computer and accessories</li></ul>
Official / national celebrations	Production and acquisition of improved agricultural inputs <ul style="list-style-type: none"><li>• Cashew Plantation farm Mewerenfriwou, Baakrom</li></ul>
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### Budget Programme Objectives

The objectives of this programme are to

- Improve access to Environmental and sanitation management
- Enhance disaster preparedness for effective response
- To reduce disaster risks with the district
- Efficient and effective conservation of natural resources of the District

##### Budget Programme Description

The sub-programme seeks to mitigate and manage disasters by co-ordinating 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 government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues and galamsey activities in the District.

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

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

- Physical Planning (Forestry Department and Wildlife)
- Disaster Management Organisation

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

- Disaster Prevention and Management
- Natural Resource Conservation and Management

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB PROGRAMME 5.1: Disaster Prevention and Management

##### Budget Sub-Programme Objective

The objectives of this sub program are to;

- Enhance disaster preparedness for effective response
- To reduce disaster risks with the district

##### Budget Sub Programme Description

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

##### 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.

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Intensify public education on fire outbreaks	Number of community durbars held	15	10	15	12	15	9	15	15	15	15
Increase in anti-bush fire volunteer groups	Number of Anti-bush fire volunteers	60	40	70	25	100	23	110	120	120	130
Improved management	Percentage change in	70	45	75	55	80	45	90	92	92	95

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
in bush burning	bush burning										
Organize training workshop for SMEs	Number of workshops organized	10	6	12	9	12	7	12	12	12	12

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB PROGRAMME 5.2: Natural Resources Conservation and Management

#### Budget Sub-Programme Objective

The objectives of this sub program are to;

- Improve access to Environmental and sanitation management
- Efficient and effective conservation of natural resources of the District

#### Budget Sub Programme Description

This Sub-Programme aims at the conservation of natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

The sub-programme is carried out by the Physical Planning Department in collaboration with forestry commission.

The funding sources of fund for the sub-programme are internally Generated Fund, District Assemblies' Common Fund and District Development Fund.

The beneficiaries of this sub programme are the general public.

#### 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.

Main Outputs	Output Indicator	Past Years						Projections			
		2019		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual as at July				
Plant and nurture trees	Number of trees planted	800	500	1200	1000	1500	1300	1500	1000	1000	1000
Combating Galamsey Operations	Number of Monitoring on Galamsey Operations	50	40	70	63	70	42	70	70	70	70

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Parks and gardens operations	

Bono		Dormaa East - Wamfie			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
<i>Objective</i>				<i>In GH¢</i>	
		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	3,144,348		
130201	17.1 strengthen domestic resource mob.	13,388,321	144,509		
160502	4.4 Substantially incrise numb of yuth & adults who have relevent skills	0	200,000		
300101	2.a Inc. invest. to enhance agric. productive capacity	68,526	879,865		
300103	6.2 Sanitation for all and no open defecation by 2030	0	258,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	67,533		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	15,000		
410101	Deepen political and administrative decentralisation	0	1,563,768		
410201	Improve decentralised planning	0	243,865		
500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	7,000		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,971,094		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	516,115		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	221,971		
570102	6.1 Achieve univ. and equit access to water	0	955,616		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,843,970		
610101	5.c Adopt and strngthen legislatna & policies for gender equality	0	7,200		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	25,000	47,992		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	254,000		
660201	Build capacity for sports and recreational development	0	140,000		
<b>Grand Total c</b>		<b>13,481,846</b>	<b>13,481,846</b>	<b>0</b>	<b>0.00</b>

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>310 01 01 001 27</b>	<b>13,388,320.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 GRANTS				
From foreign governments(Current)	12,705,238.75	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,063,875.00	0.00	0.00	0.00
1331002 DACF - Assembly	6,116,676.75	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	94,487.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,659,161.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	117,310.00	0.00	0.00	0.00
1412001 Mineral Royalties	72,405.00	0.00	0.00	0.00
1412003 Stool Land Revenue	44,905.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	0.00	0.00	0.00	0.00
<i>Output</i> 0004 RATES				
Property income [GFS]	196,999.00	0.00	0.00	0.00
1412031 Property Rate Arrears	5,000.00	0.00	0.00	0.00
1413001 Property Rate	189,799.00	0.00	0.00	0.00
1413002 Basic Rate	2,200.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT ON LANDS, BUILDINGS & HOUSES				
Property income [GFS]	51,521.00	0.00	0.00	0.00
1415002 Ground Rent	330.00	0.00	0.00	0.00
1415008 Investment Income	37,851.00	0.00	0.00	0.00
1415017 Parks	5,690.00	0.00	0.00	0.00
1415052 Market and Stores Rental	7,650.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENCES				
Sales of goods and services	218,604.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	506.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,300.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,100.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,100.00	0.00	0.00	0.00
1422011 Artisans	5,060.00	0.00	0.00	0.00
1422012 Kiosk License	15,400.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,060.00	0.00	0.00	0.00
1422017 Hotel Services	2,062.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,650.00	0.00	0.00	0.00
1422019 Timber Products	1,980.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422023 Communication Sevices	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,650.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,320.00	0.00	0.00	0.00
1422030 Entertainment Services	880.00	0.00	0.00	0.00
1422033 Stores	6,600.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	7,951.00	0.00	0.00	0.00
1422044 Financial Institutions	3,850.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,300.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,650.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,864.00	0.00	0.00	0.00
1422078 Permit	24,926.00	0.00	0.00	0.00
1422090 Food and Drugs Permit	9,195.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	2,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	31,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	42,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	11,000.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422177 Building Material Dealers ? Retail Licence	5,000.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	7,000.00	0.00	0.00	0.00
1422190 Coffee/Cashew Buying Companies Licence	10,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FEES				
Sales of goods and services	89,589.00	0.00	0.00	0.00
1423001 Markets Tolls	24,451.00	0.00	0.00	0.00
1423002 Livestock / Kraals	632.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,100.00	0.00	0.00	0.00
1423006 Burial Fees	770.00	0.00	0.00	0.00
1423010 Export of Commodities	31,066.00	0.00	0.00	0.00
1423011 Marriage Registration	1,265.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,100.00	0.00	0.00	0.00
1423078 Business registration	24,926.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	3,300.00	0.00	0.00	0.00
1423288 Laboratory Fee	0.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	220.00	0.00	0.00	0.00
1423590 Laboratory Diagnostic Test	759.00	0.00	0.00	0.00
<i>Output</i> 0008 FINES/PENALTIES/FORFEIT				
Fines, penalties, and forfeits	9,059.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,759.00	0.00	0.00	0.00
1430010 Penalty	3,300.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0009 MISCELLANEOUS/UNDEFINED				
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
<b>310 06 00 001 27</b>	<b>68,525.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,				
<i>Objective</i> 300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i> 0001 MODERNISING AGRICULTURE FUNDS TRANSFER				
From foreign governments(Current)	68,525.60	0.00	0.00	0.00
1331008 Other Donors Support Transfers	68,525.60	0.00	0.00	0.00
<b>310 08 02 001 27</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0002 UNICEF ISS TRANSFERS				
From foreign governments(Current)	25,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>13,481,846.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	13,481,846	13,513,290	13,616,665
<b>Management and Administration</b>	0	0	0	4,070,458	4,092,341	4,111,162
GOG Sources	0	0	0	2,160,023	2,181,101	2,181,623
IGF Sources	0	0	0	509,166	509,971	514,258
DACF ASSEMBLY Sources	0	0	0	1,246,410	1,246,410	1,258,874
DONOR POOLED Sources	0	0	0	40,000	40,000	40,400
	0	0	0	69,000	69,000	69,690
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,757,642	3,759,055	3,795,218
GOG Sources	0	0	0	158,662	160,075	160,249
IGF Sources	0	0	0	32,300	32,300	32,623
DACF MP Sources	0	0	0	220,000	220,000	222,200
DACF ASSEMBLY Sources	0	0	0	2,771,680	2,771,680	2,799,397
DACF PWD Sources	0	0	0	250,000	250,000	252,500
	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	300,000	300,000	303,000
<b>Infrastructure Delivery and Management</b>	0	0	0	4,150,920	4,153,058	4,192,430
GOG Sources	0	0	0	240,055	242,193	242,456
IGF Sources	0	0	0	137,616	137,616	138,992
DACF MP Sources	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	1,517,587	1,517,587	1,532,763
DONOR POOLED Sources	0	0	0	160,000	160,000	161,600
	0	0	0	656,501	656,501	663,066
DDF Sources	0	0	0	1,359,161	1,359,161	1,372,753
<b>Economic Development</b>	0	0	0	1,487,826	1,493,836	1,502,705
GOG Sources	0	0	0	624,802	630,812	631,050
IGF Sources	0	0	0	4,000	4,000	4,040
DACF ASSEMBLY Sources	0	0	0	316,000	316,000	319,160
CIDA Sources	0	0	0	68,526	68,526	69,211
	0	0	0	474,499	474,499	479,244
<b>Environmental and Sanitation Management</b>	0	0	0	15,000	15,000	15,150
DACF ASSEMBLY Sources	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,481,846</b>	<b>13,513,290</b>	<b>13,616,665</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dormaa East District - Wamfie	0	0	0	13,481,846	13,513,290	13,616,665
<b>Management and Administration</b>	0	0	0	4,070,458	4,092,341	4,111,162
<b>SP1.1: General Administration</b>	0	0	0	3,568,947	3,590,830	3,604,636
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,188,316	2,210,199	2,210,199
211 Wages and salaries [GFS]	0	0	0	2,180,243	2,202,045	2,202,045
21110 Established Position	0	0	0	2,107,843	2,128,921	2,128,921
21111 Wages and salaries in cash [GFS]	0	0	0	60,400	61,004	61,004
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	8,073	8,154	8,154
21210 Actual social contributions [GFS]	0	0	0	8,073	8,154	8,154
<b>22 Use of goods and services</b>	0	0	0	1,072,451	1,072,451	1,083,175
221 Use of goods and services	0	0	0	1,072,451	1,072,451	1,083,175
22101 Materials - Office Supplies	0	0	0	429,386	429,386	433,680
22102 Utilities	0	0	0	33,000	33,000	33,330
22104 Rentals	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	336,800	336,800	340,168
22106 Repairs - Maintenance	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	142,265	142,265	143,687
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	43,000	43,000	43,430
<b>27 Social benefits [GFS]</b>	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	61,000	61,000	61,610
282 Miscellaneous other expense	0	0	0	61,000	61,000	61,610
28210 General Expenses	0	0	0	61,000	61,000	61,610
<b>31 Non Financial Assets</b>	0	0	0	235,180	235,180	237,532
311 Fixed assets	0	0	0	235,180	235,180	237,532
31111 Dwellings	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	85,180	85,180	86,032
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	104,509	104,509	105,554
<b>22 Use of goods and services</b>	0	0	0	39,900	39,900	40,299
221 Use of goods and services	0	0	0	39,900	39,900	40,299
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	36,900	36,900	37,269
<b>31 Non Financial Assets</b>	0	0	0	64,609	64,609	65,255
311 Fixed assets	0	0	0	64,609	64,609	65,255
31132 Intangible Fixed Assets	0	0	0	64,609	64,609	65,255
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	101,655	101,655	102,672

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	98,655	98,655	99,642
221 Use of goods and services	0	0	0	98,655	98,655	99,642
22101 Materials - Office Supplies	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	94,455	94,455	95,400
<b>31 Non Financial Assets</b>	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
<b>SP1.4: Legislative Oversight</b>	0	0	0	146,515	146,515	147,980
<b>22 Use of goods and services</b>	0	0	0	146,515	146,515	147,980
221 Use of goods and services	0	0	0	146,515	146,515	147,980
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	116,515	116,515	117,680
<b>SP1.5: Human Resource Management</b>	0	0	0	148,832	148,832	150,320
<b>22 Use of goods and services</b>	0	0	0	145,832	145,832	147,290
221 Use of goods and services	0	0	0	145,832	145,832	147,290
22101 Materials - Office Supplies	0	0	0	1,300	1,300	1,313
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	2,473	2,473	2,498
22107 Training - Seminars - Conferences	0	0	0	139,559	139,559	140,955
<b>31 Non Financial Assets</b>	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
<b>Social Services Delivery</b>	0	0	0	3,757,642	3,759,055	3,795,218
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,111,094	2,111,094	2,132,205
<b>22 Use of goods and services</b>	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	221,515	221,515	223,730
282 Miscellaneous other expense	0	0	0	221,515	221,515	223,730
28210 General Expenses	0	0	0	221,515	221,515	223,730
<b>31 Non Financial Assets</b>	0	0	0	1,855,579	1,855,579	1,874,135
311 Fixed assets	0	0	0	1,855,579	1,855,579	1,874,135
31112 Nonresidential buildings	0	0	0	1,805,579	1,805,579	1,823,635
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	738,086	738,086	745,467

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	221,971	221,971	224,191
221 Use of goods and services	0	0	0	221,971	221,971	224,191
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22112 Emergency Services	0	0	0	30,971	30,971	31,281
<b>31 Non Financial Assets</b>	0	0	0	516,115	516,115	521,276
311 Fixed assets	0	0	0	516,115	516,115	521,276
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	486,115	486,115	490,976
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	650,462	651,875	656,967
<b>21 Compensation of employees [GFS]</b>	0	0	0	141,270	142,683	142,683
211 Wages and salaries [GFS]	0	0	0	141,270	142,683	142,683
21110 Established Position	0	0	0	141,270	142,683	142,683
<b>22 Use of goods and services</b>	0	0	0	270,292	270,292	272,995
221 Use of goods and services	0	0	0	270,292	270,292	272,995
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22106 Repairs - Maintenance	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	252,800	252,800	255,328
22109 Special Services	0	0	0	5,500	5,500	5,555
22112 Emergency Services	0	0	0	5,292	5,292	5,345
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	212,500	212,500	214,625
282 Miscellaneous other expense	0	0	0	212,500	212,500	214,625
28210 General Expenses	0	0	0	212,500	212,500	214,625
<b>31 Non Financial Assets</b>	0	0	0	1,400	1,400	1,414
311 Fixed assets	0	0	0	1,400	1,400	1,414
31122 Other machinery and equipment	0	0	0	1,400	1,400	1,414
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	258,000	258,000	260,580
<b>22 Use of goods and services</b>	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
<b>28 Other expense</b>	0	0	0	220,000	220,000	222,200
282 Miscellaneous other expense	0	0	0	220,000	220,000	222,200
28210 General Expenses	0	0	0	220,000	220,000	222,200
<b>Infrastructure Delivery and Management</b>	0	0	0	4,150,920	4,153,058	4,192,430
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	132,561	133,211	133,887

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	65,028	65,678	65,678
211 Wages and salaries [GFS]	0	0	0	65,028	65,678	65,678
21110 Established Position	0	0	0	65,028	65,678	65,678
<b>22 Use of goods and services</b>	0	0	0	16,533	16,533	16,698
221 Use of goods and services	0	0	0	16,533	16,533	16,698
22101 Materials - Office Supplies	0	0	0	2,533	2,533	2,558
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
<b>28 Other expense</b>	0	0	0	51,000	51,000	51,510
282 Miscellaneous other expense	0	0	0	51,000	51,000	51,510
28210 General Expenses	0	0	0	51,000	51,000	51,510
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	4,018,359	4,019,847	4,058,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	148,773	150,261	150,261
211 Wages and salaries [GFS]	0	0	0	148,773	150,261	150,261
21110 Established Position	0	0	0	148,773	150,261	150,261
<b>22 Use of goods and services</b>	0	0	0	29,721	29,721	30,018
221 Use of goods and services	0	0	0	29,721	29,721	30,018
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	19,721	19,721	19,918
<b>31 Non Financial Assets</b>	0	0	0	3,839,865	3,839,865	3,878,264
311 Fixed assets	0	0	0	3,839,865	3,839,865	3,878,264
31111 Dwellings	0	0	0	518,112	518,112	523,293
31112 Nonresidential buildings	0	0	0	641,966	641,966	648,386
31113 Other structures	0	0	0	1,269,323	1,269,323	1,282,016
31121 Transport equipment	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	163,000	163,000	164,630
31131 Infrastructure Assets	0	0	0	1,167,464	1,167,464	1,179,139
<b>Economic Development</b>	0	0	0	1,487,826	1,493,836	1,502,705
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	3,000	3,000	3,030
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,484,826	1,490,836	1,499,675
<b>21 Compensation of employees [GFS]</b>	0	0	0	600,961	606,971	606,971
211 Wages and salaries [GFS]	0	0	0	600,961	606,971	606,971
21110 Established Position	0	0	0	600,961	606,971	606,971

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	335,867	335,867	339,225
221 Use of goods and services	0	0	0	335,867	335,867	339,225
22101 Materials - Office Supplies	0	0	0	101,910	101,910	102,929
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	16,460	16,460	16,625
22107 Training - Seminars - Conferences	0	0	0	74,102	74,102	74,843
22109 Special Services	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	48,480	48,480	48,965
22113	0	0	0	3,715	3,715	3,752
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	477,999	477,999	482,779
311 Fixed assets	0	0	0	477,999	477,999	482,779
31112 Nonresidential buildings	0	0	0	474,499	474,499	479,244
31122 Other machinery and equipment	0	0	0	3,500	3,500	3,535
<b>Environmental and Sanitation Management</b>	0	0	0	15,000	15,000	15,150
SP5.1 Disaster Prevention and Management	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	13,481,846	13,513,290	13,616,665

**2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Comp. of Emp.	Total IGF	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External
Dormaa East District - Wamfie Management and Administration	3,053,975	3,899,970	93,502,919	80,473	465,993	0	0	0	3,199,546	13,681,846
Central Administration	2,107,843	305,789	3,406,433	80,473	426,693	0	0	0	154,859	4,070,458
Administration (Assembly Office)	2,020,693	299,789	3,272,325	80,473	406,693	0	0	0	154,859	3,914,350
Finance	0	0	5,000	0	15,000	0	0	0	0	20,000
Human Resource	60,597	3,000	82,570	0	6,000	0	0	0	0	88,570
Human Resource	60,597	3,000	82,570	0	6,000	0	0	0	0	88,570
Statistics	26,683	3,000	46,538	0	1,000	0	0	0	0	47,538
Statistics	26,683	3,000	46,538	0	1,000	0	0	0	0	47,538
Social Services Delivery	141,270	935,978	2,073,094	32,300	32,300	0	0	0	25,000	3,757,642
Education, Youth and Sports	0	247,515	1,555,579	1,803,094	0	0	0	0	300,000	2,111,094
Office of Departmental Head	0	247,515	1,700,000	417,515	8,000	0	0	0	0	425,515
Education	0	0	1,385,579	0	0	0	0	0	0	1,685,579
Health	0	461,971	978,086	0	18,000	0	0	0	0	996,086
Office of District Medical Officer of Health	0	215,971	516,115	0	6,000	0	0	0	0	738,086
Environmental Health Unit	0	246,000	0	246,000	12,000	0	0	0	0	258,000
Social Welfare & Community Development	141,270	226,492	1,400	369,162	6,300	0	0	0	25,000	650,462
Office of Departmental Head	141,270	200,000	0	341,270	0	0	0	0	0	341,270
Social Welfare	0	26,492	1,400	27,892	6,300	0	0	0	25,000	399,192
Infrastructure Delivery and Management	213,881	96,254	1,527,587	1,837,842	0	0	0	0	2,175,662	4,150,920
Central Administration	0	0	70,000	70,000	0	0	0	0	0	70,000
Administration (Assembly Office)	0	0	70,000	70,000	0	0	0	0	0	70,000
Physical Planning	65,028	67,533	0	132,561	0	0	0	0	0	132,561
Office of Departmental Head	65,028	0	0	65,028	0	0	0	0	0	65,028
Town and Country Planning	0	67,533	0	67,533	0	0	0	0	0	67,533
Works	148,773	28,721	1,457,297	1,635,081	0	0	0	0	2,175,662	3,948,359

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	148,773	287,21	1,457,887	1,635,081	0	1,000	138,616	137,616	0	0	0		0	2,175,662	2,175,662
Office of Departmental Head	600,861	338,341	3,500	940,802	0	4,000	0	4,000	0	0	0	0	0	0	0
Economic Development	600,861	331,341	3,500	935,802	0	2,000	0	2,000	0	0	0	0	0	0	0
Agriculture	600,861	331,341	3,500	935,802	0	2,000	0	2,000	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0
Trade	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0
Environmental and Sanitation Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)								2,045,743		
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono										
Location Code	0709001	Dormaa East - Wamfie										
										<b>Compensation of employees [GFS]</b>		
Objective	000000	Compensation of Employees								2,020,563		
Program	91001	Management and Administration								2,020,563		
Sub-Program	91001001	SP1.1: General Administration								2,020,563		
Operation	000000		0.0	0.0	0.0					2,020,563		
										Wages and salaries [GFS]		
										2,020,563		
										2111001 Established Post		
										2,020,563		
										<b>Non Financial Assets</b>		
										25,180		
Objective	410101	Deepen political and administrative decentralisation								25,180		
Program	91001	Management and Administration								25,180		
Sub-Program	91001001	SP1.1: General Administration								25,180		
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					25,180		
										Fixed assets		
										25,180		
										3112211 Office Equipment		
										25,180		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>487,166</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono		
Location Code	0709001	Dormaa East - Wamfie		
<b>Compensation of employees [GFS]</b>				<b>80,473</b>
Objective	000000	Compensation of Employees		<b>80,473</b>
Program	91001	Management and Administration		<b>80,473</b>
Sub-Program	91001001	SP1.1: General Administration		<b>80,473</b>
Operation	000000		0.0 0.0 0.0	<b>80,473</b>
Wages and salaries [GFS]				<b>72,400</b>
2111102 Monthly paid and casual labour				<b>60,400</b>
2111243 Transfer Grants				<b>12,000</b>
Social contributions [GFS]				<b>8,073</b>
2121001 13 Percent SSF Contribution				<b>8,073</b>
<b>Use of goods and services</b>				<b>390,693</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>39,900</b>
Program	91001	Management and Administration		<b>39,900</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>39,900</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>39,900</b>
Use of goods and services				<b>39,900</b>
2210122 Value Books				<b>3,000</b>
2210910 Trade Promotion / Publicity				<b>36,900</b>
Objective	410101	Deepen political and administrative decentralisation		<b>283,100</b>
Program	91001	Management and Administration		<b>283,100</b>
Sub-Program	91001001	SP1.1: General Administration		<b>246,900</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>158,000</b>
Use of goods and services				<b>158,000</b>
2210201 Electricity charges				<b>8,000</b>
2210202 Water				<b>5,000</b>
2210203 Telecommunications				<b>1,000</b>
2210204 Postal Charges				<b>1,000</b>
2210208 Gas and Heating				<b>2,000</b>
2210401 Office Accommodations				<b>4,000</b>
2210404 Hotel Accommodations				<b>4,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>90,000</b>
2210510 Other Night allowances				<b>20,000</b>
2210511 Local travel cost				<b>23,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>47,100</b>
Use of goods and services				<b>47,100</b>
2210101 Printed Material and Stationery				<b>19,100</b>
2210102 Office Facilities, Supplies and Accessories				<b>10,000</b>
2210108 Construction Material				<b>13,000</b>
2210116 Chemicals and Consumables				<b>5,000</b>

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210902 Official Celebrations				<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>26,800</b>
Use of goods and services				<b>26,800</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>16,800</b>
2210602 Repairs of Residential Buildings				<b>4,000</b>
2210604 Maintenance of Furniture and Fixtures				<b>3,000</b>
2210606 Maintenance of General Equipment				<b>3,000</b>
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210901 Service of the State Protocol				<b>5,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>11,200</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>11,200</b>
Use of goods and services				<b>11,200</b>
2210711 Public Education and Sensitization				<b>11,200</b>
Sub-Program	91001004	SP1.4: Legislative Oversight		<b>10,000</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210114 Rations				<b>10,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>15,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210710 Staff Development				<b>15,000</b>
Objective	410201	Improve decentralised planning		<b>67,693</b>
Program	91001	Management and Administration		<b>67,693</b>
Sub-Program	91001001	SP1.1: General Administration		<b>53,093</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>53,093</b>
Use of goods and services				<b>53,093</b>
2210113 Feeding Cost				<b>9,000</b>
2210708 Refreshments				<b>6,040</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>38,053</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>14,600</b>
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	<b>14,600</b>
Use of goods and services				<b>14,600</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>14,600</b>
<b>Other expense</b>				<b>16,000</b>
Objective	410101	Deepen political and administrative decentralisation		<b>16,000</b>
Program	91001	Management and Administration		<b>16,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>16,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
Miscellaneous other expense						16,000
2821009		Donations				9,000
2821010		Contributions				7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 1,296,582
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Use of goods and services</b>						<b>906,973</b>
Objective	130201	17.1 strengthen domestic resource mob.				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Objective	410101	Deepen political and administrative decentralisation				733,801
Program	91001	Management and Administration				733,801
Sub-Program	91001001	SP1.1: General Administration				557,286
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	204,000
Use of goods and services						204,000
2210201 Electricity charges						5,000
2210202 Water						5,000
2210203 Telecommunications						2,000
2210208 Gas and Heating						4,000
2210401 Office Accommodations						7,000
2210402 Residential Accommodations						7,000
2210404 Hotel Accommodations						4,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210505 Running Cost - Official Vehicles						20,000
2210509 Other Travel and Transportation						15,000
2210510 Other Night allowances						40,000
2210511 Local travel cost						50,000
2210803 Other Consultancy Expenses						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	321,286
Use of goods and services						321,286
2210101 Printed Material and Stationery						25,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210108 Construction Material						291,286
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	22,000
Use of goods and services						22,000
2210602 Repairs of Residential Buildings						9,000
2210603 Repairs of Office Buildings						5,000
2210606 Maintenance of General Equipment						8,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210901 Service of the State Protocol						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						
2210711 Public Education and Sensitization						20,000
Sub-Program	91001004	SP1.4: Legislative Oversights				136,515
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	116,515
Use of goods and services						
2210904 Substructure Allowances						116,515
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						
2210114 Rations						20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
Use of goods and services						
2210710 Staff Development						20,000
Objective	410201	Improve decentralised planning				153,172
Program	91001	Management and Administration				153,172
Sub-Program	91001001	SP1.1: General Administration				118,172
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						
2211201 Field Operations						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	98,172
Use of goods and services						
2210113 Feeding Cost						98,172
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						68,172
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210710 Staff Development						15,000
<b>Other expense</b>						<b>45,000</b>
Objective	410101	Deepen political and administrative decentralisation				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	45,000
Miscellaneous other expense						
2821010 Contributions						45,000
<b>Non Financial Assets</b>						<b>344,609</b>
Objective	130201	17.1 strengthen domestic resource mob.				64,609
Program	91001	Management and Administration				64,609

**BUDGET DETAILS BY CHART OF ACCOUNT, 2022**

2022

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				64,609
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	64,609
Fixed assets						
3113210 Software						64,609
Objective	410101	Deepen political and administrative decentralisation				280,000
Program	91001	Management and Administration				210,000
Sub-Program	91001001	SP1.1: General Administration				210,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
Fixed assets						
3112208 Computers and Accessories						60,000
3112211 Office Equipment						30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
Fixed assets						
3111153 WIP - Bungalows/Flat						150,000
Program	91007	Infrastructure Delivery and Management				70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets						
3113108 Furniture and Fittings						70,000
						70,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono				
Location Code	0709001	Dormaa East - Wamfie				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						
2210108 Construction Material						20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	20,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						20,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<b>Total By Fund Source</b>						69,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0709001	Dormaa East - Wamfie							

Use of goods and services										69,000
Objective	410101	Deepen political and administrative decentralisation								46,000
Program	91001	Management and Administration								46,000
Sub-Program	91001001	SP1.1: General Administration								26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					14,000

Use of goods and services										14,000
2210510 Other Night allowances										6,000
2210511 Local travel cost										8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					12,000

Use of goods and services										12,000
2210101 Printed Material and Stationery										3,000
2210108 Construction Material										9,000
Sub-Program	91001005	SP1.5: Human Resource Management								20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000

Objective	410201	Improve decentralised planning								23,000
Program	91001	Management and Administration								23,000
Sub-Program	91001001	SP1.1: General Administration								23,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					23,000

Use of goods and services										23,000
2211201 Field Operations										23,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>						45,859
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3100101001	Dormaa East District - Wamfie_Central Administration_Administration (Assembly Office)_Bono							
Location Code	0709001	Dormaa East - Wamfie							

Use of goods and services										45,859
Objective	410101	Deepen political and administrative decentralisation								45,859
Program	91001	Management and Administration								45,859
Sub-Program	91001005	SP1.5: Human Resource Management								45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0					45,859

Use of goods and services										45,859
2210710 Staff Development										45,859

**Total Cost Centre** 3,984,350

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3100200001	Dormaa East District - Wamfie_Finance_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	3,000
Objective	130201	17.1 strengthen domestic resource mob.		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511	Local travel cost			3,000

			Social benefits [GFS]	12,000
Objective	130201	17.1 strengthen domestic resource mob.		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001001	SP1.1: General Administration		12,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,000

Employer social benefits				12,000
2731101	Workman compensation			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3100200001	Dormaa East District - Wamfie_Finance_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	5,000
Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511	Local travel cost			5,000

<b>Total Cost Centre</b>				<b>20,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 8,000
Function Code	70980	Education n.e.c	
Organisation	3100301001	Dormaa East District - Wamfie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511	Local travel cost			3,000

			Other expense	5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821019	Scholarship and Bursaries			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 220,000
Function Code	70980	Education n.e.c		
Organisation	3100301001	Dormaa East District - Wamfie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000
Program	91006	Social Services Delivery			100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		100,000

Miscellaneous other expense				100,000
2821019	Scholarship and Bursaries			100,000

				Non Financial Assets	120,000
Objective	660201	Build capacity for sports and recreational development			120,000
Program	91006	Social Services Delivery			120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			120,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		120,000

Fixed assets				120,000
3111258	WIP-Recreational Centres/Park			120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 197,515
Function Code	70980	Education n.e.c		
Organisation	3100301001	Dormaa East District - Wamfie_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	31,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			11,000
Program	91006	Social Services Delivery			11,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			11,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0		11,000

Use of goods and services				11,000
2210511	Local travel cost			3,000
2210703	Examination Fees and Expenses			8,000

Objective	660201	Build capacity for sports and recreational development			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210902	Official Celebrations			20,000

				Other expense	116,515
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			116,515
Program	91006	Social Services Delivery			116,515
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			116,515
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		116,515

Miscellaneous other expense				116,515
2821019	Scholarship and Bursaries			116,515

				Non Financial Assets	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		50,000

Fixed assets				50,000
3113108	Furniture and Fittings			50,000

<b>Total Cost Centre</b>				<b>425,515</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,020,260
Function Code	70912	Primary education		
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Non Financial Assets	1,020,260
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,020,260
Program	91006	Social Services Delivery			1,020,260
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,020,260
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,020,260

Fixed assets				1,020,260
3111256	WIP - School Buildings			1,020,260

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	300,000
Function Code	70912	Primary education		
Organisation	3100302002	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Primary_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Non Financial Assets	300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			300,000
Program	91006	Social Services Delivery			300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		300,000

Fixed assets				300,000
3111256	WIP - School Buildings			300,000

**Total Cost Centre** 1,320,260

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	365,319
Function Code	70921	Lower-secondary education		
Organisation	3100302003	Dormaa East District - Wamfie_Education, Youth and Sports_Education_Junior High_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Non Financial Assets	365,319
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			365,319
Program	91006	Social Services Delivery			365,319
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			365,319
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		365,319

Fixed assets				365,319
3111256	WIP - School Buildings			365,319

**Total Cost Centre** 365,319

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
Function Code	70721	General Medical services (IS)	
Organisation	3100401001	Dormaa East District - Wamfie_Health_Office of District Medical Officer of Health_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	6,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		6,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 732,086
Function Code	70721	General Medical services (IS)	
Organisation	3100401001	Dormaa East District - Wamfie_Health_Office of District Medical Officer of Health_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	215,971
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		215,971
Program	91006	Social Services Delivery		215,971
Sub-Program	91006002	SP2.2 Public Health Services and Management		215,971
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	130,000

Use of goods and services				130,000
2210104 Medical Supplies				90,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				5,000
2210708 Refreshments				2,000
2210711 Public Education and Sensitization				18,000
2211201 Field Operations				10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	85,971

Use of goods and services				85,971
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210710 Staff Development				8,000
2210711 Public Education and Sensitization				17,000
2211201 Field Operations				20,971

<b>Non Financial Assets</b>				<b>516,115</b>
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		516,115
Program	91006	Social Services Delivery		516,115
Sub-Program	91006002	SP2.2 Public Health Services and Management		516,115

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	491,895
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Fixed assets				491,895
3111153 WIP - Bungalows/Flat				30,000
3111252 WIP - Clinics				461,895
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	24,220

Fixed assets				24,220
3111252 WIP - Clinics				24,220

<b>Total Cost Centre</b>				<b>738,086</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,000
Function Code	70740	Public health services	
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	12,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		12,000
Program	91006	Social Services Delivery		12,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		12,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	12,000

Use of goods and services			12,000
2210205	Sanitation Charges		10,000
2210301	Cleaning Materials		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 246,000
Function Code	70740	Public health services	
Organisation	3100402001	Dormaa East District - Wamfie_Health_Environmental Health Unit_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	26,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		26,000
Program	91006	Social Services Delivery		26,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		26,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	26,000

Use of goods and services			26,000
2210120	Purchase of Petty Tools/Implements		10,000
2210709	Seminars/Conferences/Workshops - Domestic		11,000
2210711	Public Education and Sensitization		5,000

			Other expense	220,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		220,000
Program	91006	Social Services Delivery		220,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		220,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000	
2821017	Refuse Lifting Expenses		20,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	200,000

Miscellaneous other expense			200,000
2821017	Refuse Lifting Expenses		200,000

**Total Cost Centre 258,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 624,802
Function Code	70421	Agriculture cs	
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Compensation of employees [GFS]	600,961
Objective	000000	Compensation of Employees		600,961
Program	91008	Economic Development		600,961
Sub-Program	91008002	SP4.2 Agricultural Services and Management		600,961
Operation	000000		0.0 0.0 0.0	600,961

Wages and salaries [GFS]			600,961
2111001	Established Post		600,961

			Use of goods and services	20,341
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		20,341
Program	91008	Economic Development		20,341
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,341
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,400

Use of goods and services			2,400	
2210101	Printed Material and Stationery		1,200	
2210201	Electricity charges		1,200	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	6,237

Use of goods and services			6,237	
2210710	Staff Development		3,678	
2211201	Field Operations		2,559	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,204

Use of goods and services			3,204	
2210709	Seminars/Conferences/Workshops - Domestic		1,200	
2210711	Public Education and Sensitization		2,004	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	8,500

Use of goods and services			8,500
2210511	Local travel cost		1,600
2210711	Public Education and Sensitization		6,900

			Non Financial Assets	3,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		3,500
Program	91008	Economic Development		3,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		3,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,500

Fixed assets			3,500
3112211	Office Equipment		3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70421	Agriculture cs		
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono		
Location Code	0709001	Dormaa East - Wamfie		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		<b>2,000</b>
Program	91008	Economic Development		<b>2,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>2,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210511 Local travel cost				<b>2,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>311,000</b>
Function Code	70421	Agriculture cs		
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono		
Location Code	0709001	Dormaa East - Wamfie		
<b>Use of goods and services</b>				<b>241,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		<b>241,000</b>
Program	91008	Economic Development		<b>241,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>241,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>90,000</b>
Use of goods and services				<b>90,000</b>
2210902 Official Celebrations				<b>90,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	<b>100,000</b>
Use of goods and services				<b>100,000</b>
2210110 Specialised Stock				<b>100,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>21,000</b>
Use of goods and services				<b>21,000</b>
2210511 Local travel cost				<b>5,000</b>
2210710 Staff Development				<b>6,000</b>
2210711 Public Education and Sensitization				<b>10,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>30,000</b>
Use of goods and services				<b>30,000</b>
2211201 Field Operations				<b>30,000</b>
<b>Other expense</b>				<b>70,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		<b>70,000</b>
Program	91008	Economic Development		<b>70,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>70,000</b>
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	<b>70,000</b>
Miscellaneous other expense				<b>70,000</b>
2821010 Contributions				<b>70,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 68,526
Function Code	70421	Agriculture cs	
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono	
Location Code	0709001	Dormaa East - Wamfie	

<i>Total Cost Centre</i>	1,480,826
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			Use of goods and services	68,526
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		68,526
Program	91008	Economic Development		68,526
Sub-Program	91008002	SP4.2 Agricultural Services and Management		68,526
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,484
Use of goods and services				19,484
2210502 Maintenance and Repairs - Official Vehicles				5,860
2210709 Seminars/Conferences/Workshops - Domestic				6,209
2210710 Staff Development				3,700
2211304 Insurance of Vehicles				3,715
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	710
Use of goods and services				710
2210101 Printed Material and Stationery				710
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	42,933
Use of goods and services				42,933
2210711 Public Education and Sensitization				28,380
2211201 Field Operations				14,553
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,263
Use of goods and services				1,263
2210711 Public Education and Sensitization				1,263
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,136
Use of goods and services				4,136
2210711 Public Education and Sensitization				2,768
2211201 Field Operations				1,368

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 474,499
Function Code	70421	Agriculture cs	
Organisation	3100600001	Dormaa East District - Wamfie_Agriculture_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Non Financial Assets	474,499
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		474,499
Program	91008	Economic Development		474,499
Sub-Program	91008002	SP4.2 Agricultural Services and Management		474,499
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	474,499
Fixed assets				474,499
3111208 Other Agricultural Structures				474,499



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	65,028
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3100701001	Dormaa East District - Wamfie_Physical Planning_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		
<b>Compensation of employees [GFS]</b>				<b>65,028</b>
Objective	000000	Compensation of Employees		65,028
Program	91007	Infrastructure Delivery and Management		65,028
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		65,028
Operation	000000		0.0 0.0 0.0	65,028
Wages and salaries [GFS]				65,028
2111001 Established Post				65,028
<i>Total Cost Centre</i>				<b>65,028</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	8,533
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3100702001	Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_Bono		
Location Code	0709001	Dormaa East - Wamfie		
<b>Use of goods and services</b>				<b>8,533</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,533
Program	91007	Infrastructure Delivery and Management		8,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,533
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,533
Use of goods and services				1,533
2210101 Printed Material and Stationery				1,533
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				1,500
2210711 Public Education and Sensitization				2,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>59,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3100702001	Dormaa East District - Wamfie_Physical Planning_Town and Country Planning_Bono		
Location Code	0709001	Dormaa East - Wamfie		
<b>Use of goods and services</b>				<b>8,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,000
Program	91007	Infrastructure Delivery and Management		8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				4,000
2210711 Public Education and Sensitization				3,000
<b>Other expense</b>				<b>51,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		51,000
Program	91007	Infrastructure Delivery and Management		51,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		51,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	51,000
Miscellaneous other expense				51,000
2821018 Civic Numbering/Street Naming				51,000
<b>Total Cost Centre</b>				<b>67,533</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>141,270</b>
Function Code	70620	Community Development		
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		
<b>Compensation of employees [GFS]</b>				<b>141,270</b>
Objective	000000	Compensation of Employees		141,270
Program	91006	Social Services Delivery		141,270
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		141,270
Operation	000000		0.0 0.0 0.0	141,270
Wages and salaries [GFS]				141,270
2111001 Established Post				141,270
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70620	Community Development		
Organisation	3100801001	Dormaa East District - Wamfie_Social Welfare & Community Development_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		
<b>Use of goods and services</b>				<b>200,000</b>
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have releavn skills		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		200,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210711 Public Education and Sensitization				200,000
<b>Total Cost Centre</b>				<b>341,270</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	17,392
Function Code	71040	Family and children		
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	15,992	
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210623 Maintenance of Office Equipment				1,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,992	
Program	91006	Social Services Delivery			10,992	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,992	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,100

Use of goods and services				1,100		
2210101 Printed Material and Stationery				1,100		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	9,892

Use of goods and services				9,892
2210711 Public Education and Sensitization				3,100
2210902 Official Celebrations				1,500
2211201 Field Operations				5,292

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			4,000	
Program	91006	Social Services Delivery			4,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			4,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000

				Non Financial Assets	1,400
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,400
Program	91006	Social Services Delivery			1,400
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,400

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,400
Fixed assets				1,400		
3112211 Office Equipment				1,400		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	6,300
Function Code	71040	Family and children		
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	6,300	
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			200	
Program	91006	Social Services Delivery			200	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			200	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200

Use of goods and services				200
2210623 Maintenance of Office Equipment				200

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			6,100	
Program	91006	Social Services Delivery			6,100	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,100	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	4,300

Use of goods and services				4,300		
2210101 Printed Material and Stationery				900		
2210709 Seminars/Conferences/Workshops - Domestic				3,400		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,800

Use of goods and services				1,800
2210711 Public Education and Sensitization				1,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	10,500
Function Code	71040	Family and children		
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	10,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,500	
Program	91006	Social Services Delivery			10,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,500	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,500

Use of goods and services				5,500		
2210511 Local travel cost				3,500		
2210709 Seminars/Conferences/Workshops - Domestic				2,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210710 Staff Development				3,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<b>Total By Fund Source</b> 250,000
Function Code	71040	Family and children		
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	12,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			12,500
Program	91006	Social Services Delivery			12,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			12,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		12,500

Use of goods and services				12,500
2210708	Refreshments			2,400
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			5,100

				Social benefits [GFS]	25,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			25,000
Program	91006	Social Services Delivery			25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		25,000

Employer social benefits				25,000
2731103	Refund of Medical Expenses			25,000

				Other expense	212,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			212,500
Program	91006	Social Services Delivery			212,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			212,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		25,000

Miscellaneous other expense				25,000	
2821019	Scholarship and Bursaries			25,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		187,500

Miscellaneous other expense				187,500
2821009	Donations			187,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DACF PWD		<b>Total By Fund Source</b> 25,000
Function Code	71040	Family and children		
Organisation	3100802001	Dormaa East District - Wamfie_Social Welfare & Community Development_Social Welfare_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	25,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			6,000
Program	91006	Social Services Delivery			6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			19,000
Program	91006	Social Services Delivery			19,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			19,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		9,000
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Use of goods and services				9,000
2210711	Public Education and Sensitization			5,000
2210902	Official Celebrations			4,000

**Total Cost Centre** 309,192

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	166,494
Function Code	70610	Housing development		
Organisation	3101001001	Dormaa East District - Wamfie Works Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>148,773</b>
Objective	000000	Compensation of Employees		148,773
Program	91007	Infrastructure Delivery and Management		148,773
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		148,773
Operation	000000		0.0 0.0 0.0	148,773

Wages and salaries [GFS]				148,773
2111001 Established Post				148,773

				Amount (GH¢)
<b>Use of goods and services</b>				<b>17,721</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		17,721
Program	91007	Infrastructure Delivery and Management		17,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,721
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210101 Printed Material and Stationery				1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	14,221

Use of goods and services				14,221
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210511 Local travel cost				5,000
2210708 Refreshments				1,221
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210710 Staff Development				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	137,616
Function Code	70610	Housing development		
Organisation	3101001001	Dormaa East District - Wamfie Works Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,000
Program	91007	Infrastructure Delivery and Management		1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>136,616</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		136,616
Program	91007	Infrastructure Delivery and Management		136,616
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		136,616
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	36,818

Fixed assets				36,818
3111209 Police Post				36,818
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	99,798

Fixed assets				99,798
3111209 Police Post				99,798

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	80,000
Function Code	70610	Housing development		
Organisation	3101001001	Dormaa East District - Wamfie Works Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>80,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111304 Markets				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,388,587
Function Code	70610	Housing development		
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>11,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		11,000
Program	91007	Infrastructure Delivery and Management		11,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		11,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,500
Use of goods and services				9,500
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210710 Staff Development				5,500

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>1,377,587</b>
Objective	570102	6.1 Achieve univ. and equit access to water		255,830
Program	91007	Infrastructure Delivery and Management		255,830
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		255,830
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	255,830
Fixed assets				255,830
3113162 WIP - Water Systems				255,830

				Amount (GH¢)
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,121,757
Program	91007	Infrastructure Delivery and Management		1,121,757
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,121,757
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
Fixed assets				3,000
3112211 Office Equipment				3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,085,981

				Amount (GH¢)
Fixed assets				1,085,981
3111153 WIP - Bungalows/Flat				98,112
3111204 Office Buildings				5,350
3111209 Police Post				500,000
3111305 Car/Lorry Park				272,519
3111363 WIP-Drainage				130,000
3112105 Motor Bike, bicycles etc				80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	32,776
Fixed assets				32,776
3111360 WIP-Feeder Roads				32,776

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	160,000
Function Code	70610	Housing development		
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>160,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		160,000
Program	91007	Infrastructure Delivery and Management		160,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000
Fixed assets				160,000
3112206 Plant and Machinery				160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DONOR POOLED	<b>Total By Fund Source</b>	656,501
Function Code	70610	Housing development		
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>656,501</b>
Objective	570102	6.1 Achieve univ. and equit access to water		487,786
Program	91007	Infrastructure Delivery and Management		487,786
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		487,786
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	487,786
Fixed assets				487,786
3113161 WIP - Irrigation Systems				487,786

				Amount (GH¢)
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		168,715
Program	91007	Infrastructure Delivery and Management		168,715
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		168,715
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	168,715
Fixed assets				168,715
3111360 WIP-Feeder Roads				168,715

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	1,359,161
Function Code	70610	Housing development		
Organisation	3101001001	Dormaa East District - Wamfie_Works_Office of Departmental Head_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Non Financial Assets	1,359,161
Objective	570102	6.1 Achieve univ. and equit access to water		212,000	
Program	91007	Infrastructure Delivery and Management		212,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		212,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	212,000	

Fixed assets				212,000
3113162 WIP - Water Systems				212,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,147,161
Program	91007	Infrastructure Delivery and Management		1,147,161
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,147,161
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	931,848

Fixed assets				931,848
3111153 WIP - Bungalows/Flat				420,000
3111363 WIP-Drainage				370,000
3113151 WIP - Electrical Networks				141,848
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	215,313

Fixed assets				215,313
3111355 WIP - Car/Lorry Park				215,313
<b>Total Cost Centre</b>				<b>3,948,359</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3101102001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Trade_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	2,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		2,000	
Program	91008	Economic Development		2,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	2,000	

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	5,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3101102001	Dormaa East District - Wamfie_Trade, Industry and Tourism_Trade_Bono		
Location Code	0709001	Dormaa East - Wamfie		

				Use of goods and services	5,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		5,000	
Program	91008	Economic Development		5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		3,000	
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,000	

Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210511 Local travel cost				2,000

<b>Total Cost Centre</b>				<b>7,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3101500001	Dormaa East District - Wamfie_Disaster Prevention_Bono		
Location Code	0709001	Dormaa East - Wamfie		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
<b>Total Cost Centre</b>				<b>15,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	74,097
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3101801001	Dormaa East District - Wamfie_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0709001	Dormaa East - Wamfie		
<b>Compensation of employees [GFS]</b>				<b>60,597</b>
Objective	000000	Compensation of Employees		60,597
Program	91001	Management and Administration		60,597
Sub-Program	91001001	SP1.1: General Administration		60,597
Operation	000000		0.0 0.0 0.0	60,597
Wages and salaries [GFS]				60,597
2111001 Established Post				60,597
<b>Use of goods and services</b>				<b>10,500</b>
Objective	410101	Deepen political and administrative decentralisation		10,500
Program	91001	Management and Administration		10,500
Sub-Program	91001005	SP1.5: Human Resource Management		10,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,300
Use of goods and services				1,300
2210101 Printed Material and Stationery				1,300
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	9,200
Use of goods and services				9,200
2210710 Staff Development				9,200
<b>Non Financial Assets</b>				<b>3,000</b>
Objective	410101	Deepen political and administrative decentralisation		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001005	SP1.5: Human Resource Management		3,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000
Fixed assets				3,000
3112211 Office Equipment				3,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b> 6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3101801001	Dormaa East District - Wamfie_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	6,000
Objective	410101	Deepen political and administrative decentralisation		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210203 Telecommunications				1,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210710 Staff Development				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42603	DACF ASSEMBLY	<b>Total By Fund Source</b> 8,473
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3101801001	Dormaa East District - Wamfie_Human Resource_Human Resource_Human Resource Management_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	8,473
Objective	410101	Deepen political and administrative decentralisation		8,473
Program	91001	Management and Administration		8,473
Sub-Program	91001005	SP1.5: Human Resource Management		8,473
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	3,973

Use of goods and services				3,973
2210203 Telecommunications				1,500
2210511 Local travel cost				2,473
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500
2210710 Staff Development				2,000

**Total Cost Centre 88,570**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	41001	GOG	<b>Total By Fund Source</b> 40,183
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3101901001	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Compensation of employees [GFS]	26,683
Objective	000000	Compensation of Employees		26,683
Program	91001	Management and Administration		26,683
Sub-Program	91001001	SP1.1: General Administration		26,683
Operation	000000		0.0 0.0 0.0	26,683

Wages and salaries [GFS]				26,683
2111001 Established Post				26,683

**Use of goods and services 10,500**

Objective	410101	Deepen political and administrative decentralisation		10,500
Program	91001	Management and Administration		10,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	200

Use of goods and services				200
2210101 Printed Material and Stationery				200
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,300

Use of goods and services				7,300
2210709 Seminars/Conferences/Workshops - Domestic				5,300
2210710 Staff Development				2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				2,000
2210708 Refreshments				1,000

**Non Financial Assets 3,000**

Objective	410101	Deepen political and administrative decentralisation		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	3,000

Fixed assets				3,000
3112211 Office Equipment				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3101901001	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	1,000
Objective	410101	Deepen political and administrative decentralisation		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		1,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210511	Local travel cost			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 6,355
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3101901001	Dormaa East District - Wamfie_Statistics_Statistics_Statistics_Bono	
Location Code	0709001	Dormaa East - Wamfie	

			Use of goods and services	6,355
Objective	410101	Deepen political and administrative decentralisation		6,355
Program	91001	Management and Administration		6,355
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,355
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,355

			Use of goods and services	3,355
2210511	Local travel cost			1,000
2210708	Refreshments			355
2210710	Staff Development			2,000
<b>Total Cost Centre</b>				<b>47,538</b>
<b>Total Vote</b>				<b>13,481,846</b>

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MIDA	Compensation of Employees	Central GOG and CF	I G F			Total IGF	F U N D S / O T H E R S			Grand Total					
			Comp. of Emp.	Goods/Service	Capex		Statutory	Capex/ABFA	Others		Development	Partner Funds			
Dormaa East District - Wamfie	3,063,975	2,376,374	3,899,970	93,502,919	89,473	465,993	156,616	683,082	0	0	0	248,335	2,950,161	3,198,546	13,481,846
Management and Administration	2,107,843	992,891	305,789	3,406,433	89,473	426,693	0	508,166	0	0	0	154,659	0	154,659	4,070,458
SP1.1: General Administration	2,107,843	745,458	235,180	3,088,481	89,473	330,993	0	411,466	0	0	0	69,000	0	69,000	3,588,947
SP1.2: Finance and Revenue Mobilization	0	0	64,609	64,609	0	39,900	0	39,900	0	0	0	0	0	0	104,509
SP1.3: Planning, Budgeting, Coordination and Statistics	0	71,855	3,000	74,855	0	26,800	0	26,800	0	0	0	0	0	0	107,655
SP1.4: Legislative Oversight	0	136,515	0	136,515	0	10,000	0	10,000	0	0	0	0	0	0	146,515
SP1.5: Human Resource Management	0	38,973	3,000	41,973	0	21,000	0	21,000	0	0	0	85,659	0	85,659	148,632
Social Services Delivery	141,270	956,978	2,073,094	3,150,342	0	32,300	0	32,300	0	0	0	25,000	300,000	325,000	3,757,642
SP2.1: Education, youth & Sports Services	0	247,515	1,555,579	1,803,094	0	6,000	0	6,000	0	0	0	0	300,000	300,000	2,111,094
SP2.2: Public Health Services and Management	0	215,971	516,115	732,086	0	6,000	0	6,000	0	0	0	0	0	0	738,086
SP2.3: Social Welfare and Community Development	141,270	226,492	1,400	369,162	0	6,300	0	6,300	0	0	0	25,000	0	25,000	650,462
SP2.5: Environmental Health and Sanitation Services	0	246,900	0	246,900	0	12,000	0	12,000	0	0	0	0	0	0	258,900
Infrastructure Delivery and Management	213,861	96,254	1,527,597	1,837,712	0	1,000	156,616	137,616	0	0	0	0	2,175,662	2,175,662	4,150,920
SP3.1: Physical and Spatial Planning Development	65,028	67,533	0	132,561	0	0	0	0	0	0	0	0	0	0	132,561
SP3.2: Public Works, Rural Housing and Water Management	148,773	28,721	1,527,597	1,705,091	0	1,000	156,616	137,616	0	0	0	0	2,175,662	2,175,662	4,018,359
Economic Development	600,961	336,341	3,500	940,802	0	4,000	0	4,000	0	0	0	68,326	474,499	542,825	1,487,626
SP4.1: Trade, Tourism and Industrial Development	0	3,900	0	3,900	0	0	0	0	0	0	0	0	0	0	3,900
SP4.2: Agricultural Services and Management	600,961	333,341	3,500	937,802	0	4,000	0	4,000	0	0	0	68,326	474,499	543,024	1,484,636
Environmental and Sanitation Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP5.1: Disaster Prevention and Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Dormaa East District - Wamfie	8,135,866	8,135,866	8,217,224
1_No Poverty	62,992	62,992	63,622
11_Sustainable Cities and Communities	67,533	67,533	68,208
17_Partnerships for the Goals	144,509	144,509	145,954
2_Zero Hunger	879,865	879,865	888,664
3_Good Health and Well-Being	738,086	738,086	745,467
4_Quality Education	2,171,094	2,171,094	2,192,805
5_Gender Equality	7,200	7,200	7,272
6_Clean Water and Sanitation	1,213,616	1,213,616	1,225,753
8_Decent Work and Economic Growth	7,000	7,000	7,070
9_Industry, Innovation, and Infrastructure	2,843,970	2,843,970	2,872,410
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	8,135,866	8,135,866	8,217,224

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Dormaa East District - Wamfie	0	0	0	10,337,498	10,337,498	10,440,873
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,837,662</b>	<b>7,837,662</b>	<b>7,916,038</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	413,884	413,884	418,023
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	409,229	409,229	413,321
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	19,800	19,800	19,998
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	99,080	99,080	100,071
910106 - GENDER RELATED ACTIVITIES	0	0	0	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	43,000	43,000	43,430
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	100,000	100,000	101,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	16,500	16,500	16,665
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,562,346	5,562,346	5,617,970
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	740,822	740,822	748,230
910116 - Covid-19 Sanitation related expenditures	0	0	0	133,000	133,000	134,330
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
910202 - Trade Development and Promotion	0	0	0	3,000	3,000	3,030
910203 - Development and promotion of Tourism potentials	0	0	0	4,000	4,000	4,040
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>663,771</b>	<b>663,771</b>	<b>670,409</b>
910301 - Extension Services	0	0	0	72,170	72,170	72,891
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,467	4,467	4,512
910304 - Agricultural Research and Demonstration Farms	0	0	0	112,636	112,636	113,762
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	474,499	474,499	479,244
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,515</b>	<b>450,515</b>	<b>455,020</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	14,000	14,000	14,140
910403 - Development of youth, sports and culture	0	0	0	140,000	140,000	141,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	296,515	296,515	299,480
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,971</b>	<b>113,971</b>	<b>115,111</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	88,971	88,971	89,861
910503 - Public Health services	0	0	0	25,000	25,000	25,250

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	219,192	219,192	221,384
910601 - Social intervention programmes	0	0	0	187,500	187,500	189,375
910602 - Gender empowerment and mainstreaming	0	0	0	6,000	6,000	6,060
910604 - Child right promotion and protection	0	0	0	25,692	25,692	25,949
<b>9107 - DISASTER PREVENTION</b>	0	0	0	15,000	15,000	15,150
910701 - Disaster management	0	0	0	15,000	15,000	15,150
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	438,580	438,580	442,966
910803 - Protocol services	0	0	0	60,000	60,000	60,600
910804 - Legislative enactment and oversight	0	0	0	116,515	116,515	117,680
910805 - Administrative and technical meetings	0	0	0	151,265	151,265	152,777
910806 - Security management	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	31,200	31,200	31,512
910810 - Plan and budget preparation	0	0	0	49,600	49,600	50,096
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	258,000	258,000	260,580
910901 - Environmental sanitation Management	0	0	0	38,000	38,000	38,380
910902 - Solid waste management	0	0	0	20,000	20,000	20,200
910903 - Liquid waste management	0	0	0	200,000	200,000	202,000
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	65,000	65,000	65,650
911002 - Land use and Spatial planning	0	0	0	11,000	11,000	11,110
911003 - Street Naming and Property Addressing System	0	0	0	54,000	54,000	54,540
<b>9111 - WORKS</b>	0	0	0	24,721	24,721	24,968
911101 - Supervision and regulation of infrastructure development	0	0	0	24,721	24,721	24,968
<b>9113 - FINANCE</b>	0	0	0	79,900	79,900	80,699
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	20,200
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	39,900	39,900	40,299
<b>9117 - Department of Statistics</b>	0	0	0	17,655	17,655	17,832
911701 - Data and information dissemination	0	0	0	11,300	11,300	11,413

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

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
911702 - Coordination and Harmonization of data	0	0	0	6,355	6,355	6,419
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	146,532	146,532	147,997
911801 - Personnel and Staff Management	0	0	0	4,973	4,973	5,023
911803 - Staff Training and skills development	0	0	0	141,559	141,559	142,975
<b>Grand Total</b>	0	0	0	10,337,498	10,337,498	10,440,873

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Dormaa East District - Wamfie</b>	<b>10,345,571</b>	<b>10,345,652</b>	<b>10,449,027</b>
	<b>8,073</b>	<b>8,154</b>	<b>8,154</b>
<i>IGF Sources</i>	8,073	8,154	8,154
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>413,884</b>	<b>413,884</b>	<b>418,023</b>
<i>GOG Sources</i>	2,400	2,400	2,424
<i>IGF Sources</i>	174,000	174,000	175,740
<i>DACF ASSEMBLY Sources</i>	204,000	204,000	206,040
<i>CIDA Sources</i>	19,484	19,484	19,679
	14,000	14,000	14,140
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>409,229</b>	<b>409,229</b>	<b>413,321</b>
<i>GOG Sources</i>	5,633	5,633	5,689
<i>IGF Sources</i>	47,100	47,100	47,571
<i>DACF ASSEMBLY Sources</i>	323,786	323,786	327,024
<i>CIDA Sources</i>	710	710	717
<i>DONOR POOLED Sources</i>	20,000	20,000	20,200
	12,000	12,000	12,120
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>19,800</b>	<b>19,800</b>	<b>19,998</b>
<i>IGF Sources</i>	4,300	4,300	4,343
<i>DACF ASSEMBLY Sources</i>	5,500	5,500	5,555
	10,000	10,000	10,100
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>99,080</b>	<b>99,080</b>	<b>100,071</b>
<i>GOG Sources</i>	36,080	36,080	36,441
<i>DACF ASSEMBLY Sources</i>	63,000	63,000	63,630
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>43,000</b>	<b>43,000</b>	<b>43,430</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
	23,000	23,000	23,230
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>16,500</b>	<b>16,500</b>	<b>16,665</b>
<i>GOG Sources</i>	4,000	4,000	4,040
<i>DACF PWD Sources</i>	12,500	12,500	12,625

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,562,346</b>	<b>5,562,346</b>	<b>5,617,970</b>
<i>IGF Sources</i>	36,818	36,818	37,186
<i>DACF MP Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	3,353,894	3,353,894	3,387,433
<i>DONOR POOLED Sources</i>	160,000	160,000	161,600
	487,786	487,786	492,664
<i>DDF Sources</i>	1,443,848	1,443,848	1,458,286
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>740,822</b>	<b>740,822</b>	<b>748,230</b>
<i>GOG Sources</i>	1,000	1,000	1,010
<i>IGF Sources</i>	126,798	126,798	128,066
<i>DACF ASSEMBLY Sources</i>	228,996	228,996	231,286
	168,715	168,715	170,402
<i>DDF Sources</i>	215,313	215,313	217,466
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>133,000</b>	<b>133,000</b>	<b>134,330</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<b>910202 - Trade Development and Promotion</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<b>910203 - Development and promotion of Tourism potentials</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	2,000	2,000	2,020
<b>910301 - Extension Services</b>	<b>72,170</b>	<b>72,170</b>	<b>72,891</b>
<i>GOG Sources</i>	6,237	6,237	6,299
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	21,000	21,000	21,210
<i>CIDA Sources</i>	42,933	42,933	43,362
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>4,467</b>	<b>4,467</b>	<b>4,512</b>
<i>GOG Sources</i>	3,204	3,204	3,236
<i>CIDA Sources</i>	1,263	1,263	1,275
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>112,636</b>	<b>112,636</b>	<b>113,762</b>
<i>GOG Sources</i>	8,500	8,500	8,585
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>CIDA Sources</i>	4,136	4,136	4,177
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>474,499</b>	<b>474,499</b>	<b>479,244</b>
	474,499	474,499	479,244
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>14,000</b>	<b>14,000</b>	<b>14,140</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	11,000	11,000	11,110

**Expenditure by Operation and Source of Funding**

*In GH¢*

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>910403 - Development of youth, sports and culture</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
<i>DACF MP Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>296,515</b>	<b>296,515</b>	<b>299,480</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	166,515	166,515	168,180
<i>DACF PWD Sources</i>	25,000	25,000	25,250
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>88,971</b>	<b>88,971</b>	<b>89,861</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	85,971	85,971	86,831
<b>910503 - Public Health services</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
<i>DACF PWD Sources</i>	25,000	25,000	25,250
<b>910601 - Social intervention programmes</b>	<b>187,500</b>	<b>187,500</b>	<b>189,375</b>
<i>DACF PWD Sources</i>	187,500	187,500	189,375
<b>910602 - Gender empowerment and mainstreaming</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	6,000	6,000	6,060
<b>910604 - Child right promotion and protection</b>	<b>25,692</b>	<b>25,692</b>	<b>25,949</b>
<i>GOG Sources</i>	9,892	9,892	9,991
<i>IGF Sources</i>	1,800	1,800	1,818
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
	9,000	9,000	9,090
<b>910701 - Disaster management</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910803 - Protocol services</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
<b>910804 - Legislative enactment and oversight</b>	<b>116,515</b>	<b>116,515</b>	<b>117,680</b>
<i>DACF ASSEMBLY Sources</i>	116,515	116,515	117,680
<b>910805 - Administrative and technical meetings</b>	<b>151,265</b>	<b>151,265</b>	<b>152,777</b>
<i>IGF Sources</i>	53,093	53,093	53,624
<i>DACF ASSEMBLY Sources</i>	98,172	98,172	99,153
<b>910806 - Security management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910809 - Citizen participation in local governance</b>	<b>31,200</b>	<b>31,200</b>	<b>31,512</b>
<i>IGF Sources</i>	11,200	11,200	11,312
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

**Expenditure by Operation and Source of Funding**

*In GH¢*

	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>910810 - Plan and budget preparation</b>	<b>49,600</b>	<b>49,600</b>	<b>50,096</b>
<i>IGF Sources</i>	14,600	14,600	14,746
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
<b>910901 - Environmental sanitation Management</b>	<b>38,000</b>	<b>38,000</b>	<b>38,380</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260
<b>910902 - Solid waste management</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910903 - Liquid waste management</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>911002 - Land use and Spatial planning</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
<i>GOG Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
<b>911003 - Street Naming and Property Addressing System</b>	<b>54,000</b>	<b>54,000</b>	<b>54,540</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	51,000	51,000	51,510
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>24,721</b>	<b>24,721</b>	<b>24,968</b>
<i>GOG Sources</i>	14,221	14,221	14,363
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	9,500	9,500	9,595
<b>911301 - Treasury and accounting activities</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>911302 - Internal audit operations</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>911303 - Revenue collection and management</b>	<b>39,900</b>	<b>39,900</b>	<b>40,299</b>
<i>IGF Sources</i>	39,900	39,900	40,299
<b>911701 - Data and information dissemination</b>	<b>11,300</b>	<b>11,300</b>	<b>11,413</b>
<i>GOG Sources</i>	7,300	7,300	7,373
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<b>911702 - Coordination and Harmonization of data</b>	<b>6,355</b>	<b>6,355</b>	<b>6,419</b>
<i>GOG Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	3,355	3,355	3,389
<b>911801 - Personnel and Staff Management</b>	<b>4,973</b>	<b>4,973</b>	<b>5,023</b>
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	3,973	3,973	4,013

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>MDA and Standardised Operation</b>			
911803 - Staff Training and skills development	141,559	141,559	142,975
GOG Sources	11,200	11,200	11,312
IGF Sources	20,000	20,000	20,200
DACF ASSEMBLY Sources	24,500	24,500	24,745
DONOR POOLED Sources	20,000	20,000	20,200
DDF Sources	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,345,571</b>	<b>10,345,652</b>	<b>10,449,027</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

	2022	2023	2024
	Budget	forecast	forecast
<b>Functional Classification</b>			
<b>Dormaa East District - Wamfie</b>	<b>10,345,571</b>	<b>10,345,652</b>	<b>10,449,027</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,891,387</b>	<b>1,891,467</b>	<b>1,910,301</b>
GOG Sources	25,180	25,180	25,432
IGF Sources	414,766	414,847	418,914
DACF ASSEMBLY Sources	1,296,582	1,296,582	1,309,548
DONOR POOLED Sources	40,000	40,000	40,400
DDF Sources	69,000	69,000	69,690
45,859	45,859	46,318	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>68,828</b>	<b>68,828</b>	<b>69,516</b>
GOG Sources	27,000	27,000	27,270
IGF Sources	22,000	22,000	22,220
DACF ASSEMBLY Sources	19,828	19,828	20,026
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>67,533</b>	<b>67,533</b>	<b>68,208</b>
GOG Sources	8,533	8,533	8,618
DACF ASSEMBLY Sources	59,000	59,000	59,590
<b>70360 Public order and safety n.e.c</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
DACF ASSEMBLY Sources	15,000	15,000	15,150
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	5,000	5,000	5,050
<b>70421 Agriculture cs</b>	<b>879,865</b>	<b>879,865</b>	<b>888,664</b>
GOG Sources	23,841	23,841	24,079
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	311,000	311,000	314,110
CIDA Sources	68,526	68,526	69,211
474,499	474,499	479,244	
<b>70610 Housing development</b>	<b>3,799,586</b>	<b>3,799,586</b>	<b>3,837,582</b>
GOG Sources	17,721	17,721	17,898
IGF Sources	137,616	137,616	138,992
DACF MP Sources	80,000	80,000	80,800
DACF ASSEMBLY Sources	1,388,587	1,388,587	1,402,473
DONOR POOLED Sources	160,000	160,000	161,600
656,501	656,501	663,066	
DDF Sources	1,359,161	1,359,161	1,372,753
<b>70620 Community Development</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
DACF ASSEMBLY Sources	200,000	200,000	202,000
<b>70721 General Medical services (IS)</b>	<b>738,086</b>	<b>738,086</b>	<b>745,467</b>
IGF Sources	6,000	6,000	6,060
DACF ASSEMBLY Sources	732,086	732,086	739,407

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>70740 Public health services</b>	<b>258,000</b>	<b>258,000</b>	<b>260,580</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	246,000	246,000	248,460
<b>70912 Primary education</b>	<b>1,320,260</b>	<b>1,320,260</b>	<b>1,333,463</b>
<i>DACF ASSEMBLY Sources</i>	1,020,260	1,020,260	1,030,463
<i>DDF Sources</i>	300,000	300,000	303,000
<b>70921 Lower-secondary education</b>	<b>365,319</b>	<b>365,319</b>	<b>368,972</b>
<i>DACF ASSEMBLY Sources</i>	365,319	365,319	368,972
<b>70980 Education n.e.c</b>	<b>425,515</b>	<b>425,515</b>	<b>429,770</b>
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF MP Sources</i>	220,000	220,000	222,200
<i>DACF ASSEMBLY Sources</i>	197,515	197,515	199,490
<b>71040 Family and children</b>	<b>309,192</b>	<b>309,192</b>	<b>312,284</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	6,300	6,300	6,363
<i>DACF ASSEMBLY Sources</i>	10,500	10,500	10,605
<i>DACF PWD Sources</i>	250,000	250,000	252,500
	25,000	25,000	25,250
<b>Grand Total</b>	<b>10,345,571</b>	<b>10,345,652</b>	<b>10,449,027</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<b>Functional Classification</b>	<b>2022 Budget</b>	<b>2023 forecast</b>	<b>2024 forecast</b>
<b>Dormaa East District - Wamfie</b>	<b>10,345,571</b>	<b>10,345,652</b>	<b>10,449,027</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,891,387</b>	<b>1,891,467</b>	<b>1,910,301</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>68,828</b>	<b>68,828</b>	<b>69,516</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>67,533</b>	<b>67,533</b>	<b>68,208</b>
<b>70360 Public order and safety n.e.c</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
<b>70421 Agriculture cs</b>	<b>879,865</b>	<b>879,865</b>	<b>888,664</b>
<b>70610 Housing development</b>	<b>3,799,586</b>	<b>3,799,586</b>	<b>3,837,582</b>
<b>70620 Community Development</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<b>70721 General Medical services (IS)</b>	<b>738,086</b>	<b>738,086</b>	<b>745,467</b>
<b>70740 Public health services</b>	<b>258,000</b>	<b>258,000</b>	<b>260,580</b>
<b>70912 Primary education</b>	<b>1,320,260</b>	<b>1,320,260</b>	<b>1,333,463</b>
<b>70921 Lower-secondary education</b>	<b>365,319</b>	<b>365,319</b>	<b>368,972</b>
<b>70980 Education n.e.c</b>	<b>425,515</b>	<b>425,515</b>	<b>429,770</b>
<b>71040 Family and children</b>	<b>309,192</b>	<b>309,192</b>	<b>312,284</b>
<b>Grand Total</b>	<b>10,345,571</b>	<b>10,345,652</b>	<b>10,449,027</b>