



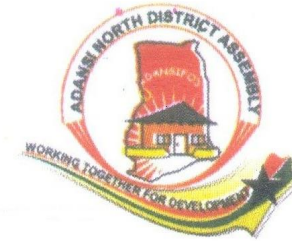
REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022



SUMMARY OF APPROVED COMPOSITE BUDGET FOR 2022

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,185,793.00	GH¢2,799,820.00	GH¢4,692,940.00

Total Budget GH¢ 9,678,553.00

Signature

.....  
HON. DOMINIC ODAME KUSI  
(PRESIDING MEMBER)  
DIRECTOR)

Signature

MR PAUL ACQUAH  
(DISTRICT COORDINATING

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- Provide public works and service in the district;
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district; and
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice.

### DISTRICT ECONOMY

The District Economy is predominantly agrarian with 77% of the inhabitants being farmer's with majority engaged in subsistence farming in crop production and livestock keeping.

#### a. AGRICULTURE

Agriculture which is the mainstay of the district economy employs about 77 percent of the labour force. The active male and female population percentage engaged in farming stand at 55 males and 22 females. There is however, no clear-cut distinction between farmers who produce either cash or food crops and farmers engaged in the production of food crops and rearing of livestock, poultry and fish farming. The district, however, does well in food crops like cassava, cocoyam, maize, plantain, yam and vegetable. Production of cash crops such as cocoa citrus and oil palm is also dominant.

There are seventeen operational areas with regards to Agriculture Extension work, with one extension officer in each operational area. This gives an extension officer, farmer ratio of 1:3575 compared with an ideal national standard of 1:300.

There are four main ways of land acquisition identified in the district, namely; Individual, family means, outright purchase and abunu or abusa. The average farm size in the district is estimated at 5.3 acres.

#### b. MARKET CENTRE

The only major market centre in the district is located at Dompouse. However, there are markets in the major towns which are underutilized and this situation prevents the Assembly from mobilizing the needed revenue from the market.

#### c. ACCESSIBILITY TO ROAD NETWORK

The total road network in the District is estimated as 162 km. Of the total, the condition of the road has been appraised as 41% being Good, 33% being fair whereas 26% is Poor. The degree to which transport system exerts spatial influence on the district, particularly to economic activities and services cannot be over emphasized. Some of the Roads linking up with the district capital have been reshaped to fast track economic activity.

#### d. EDUCATION

There are 31 Kindergarten (KG), 34 Primary schools, 29 Junior High Schools, 3 Senior High Schools, 1 College of Education and 1 Nursing and Midwifery Training College.

Educational Level	Number
1. Pre-schools	31
2. Primary Schools	34
3. Junior High Schools	29
4. Senior High Schools	3
5. Tertiary Institutions	2

#### e. HEALTH

There are Seven (7) health facilities in the District with five (5) of the facilities being public and two (2) private. The public facilities are St Benito Government Hospital at Dompouse, three (3) Health Centres at Fomena, Akrokerri and Wioso, and One (1) CHPS Compound at Adomanu. The Two (2) private health facilities are the Ronico Maternity Home and Shalom Health Centre. There is an Ambulance Office with one Ambulance vehicle in the district.

Name of Facility	Location
1. St. Benito Hospital	Dompouse
2. Wioso health center	Wioso
3. Akrokerri health center	Akrokerri
4. Fomena health center	Fomena
5. Adomanu CHPs Compound	Adomanu

#### f. WATER AND SANITATION

The major sources of water supply in the district are pipe -borne water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 75 communities out of the 135 communities (representing 55.6%) have access to potable water.

In percentage terms it may seem the district is doing well in terms of water coverage as about 50% of the communities have access to portable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

#### g. ENERGY

About 20% of the communities in the district have been connected to the National Electricity Grid. Seven Communities in the District benefit from Rural Electrification Project which is being implemented by the Ministry of Energy. Three of the communities are benefiting from extension of electricity to new sites whiles four communities are been connected to the National Grid. The 2010 Population and Housing Census puts the total number of households using electricity for lighting at 33.4% and total number of households using fire wood as energy for cooking at 83.7%. This situation leads to the depletion of the forest.

**KEY ACHIEVEMENTS**

Launched and Operation of child labour programme in the District



Constructed Teachers Quarters at Meduma (DACF)

**Construction of Teachers Quarters at Meduma (DACF-RFG)**



Constructed 1 No. 2 Units Bedroom Quarters for Ambulance Service- Fomena (DDF)



Constructed 1 No Kitchen with Matrons Offices, Pantry, Changing Room and Servery Room at Fomena Nursing College



Constructed Teachers Quarters at Kusa



## REVENUE AND EXPENDITURE PERFORMANCE

The tables below show the revenue and expenditure performance for the year as at end July 2021.

### a. REVENUE

Table 1: REVENUE PERFORMANCE-IGF ONLY

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	56,000.00	73,800.48	70,300.00	82,903.61	91,000.00	34,706.41	38.14%
Other Rates	0.00	0.000	0.00	0.00	500.00	0.00	0.00%
Fees	31,300.00	24,416.00	29,600.00	28,947.00	30,800.00	18,970.00	61.59%
Fines	0.00	0.00	300.00	0.00	300.00	0.00	0.0%
Licences	124,100.00	121,190.00	82,800	88,667.00	67,450.00	36,629.15	54.31%
Land	65,000.00	41,186.89	128,500	121,695.89	60,000.00	55,000	91.67%
Rent	29,100.00	18,455.00	24,000.00	18,099.00	19,000.00	15,942.07	83.91%
<b>Total</b>	<b>305,500.00</b>	<b>279,048.37</b>	<b>335,500.00</b>	<b>340,312.50</b>	<b>269,050.00</b>	<b>161,247.63</b>	<b>59.93%</b>

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	305,500.00	279,048.37	335,500.00	340,312.50	269,050.00	161,247.63	59.93%
Compensation Transfer	1,897,879.22	1,909,889.70	3,203,402.19	2,005,069.02	3,523,742.60	1,170,479.69	33.22%
Goods and Services Transfer	65,594.32	56,449.15	175,072.70	230,998.79	85,126.00	59,480.02	69.87%
Assets Transfer							
DACF	3,657,478.57	1,725,395.54	3,879,671.61	1,954,234.87	3,204,672.00	2,055.79	0.06%
DACF-RFG	594,959.00	654,928.43	397,810.84	447,412.90	1,757,339.32	1,699,145.00	96.69%
Other Transfer (CIDA/MAG)	113,964.04	113,964.05	113,964.05	151,208.06	115,822.00	46,168.36	39.86%
Stool land	0.00	0.00	0.00	0.00	250,000.00	178,795.01	71.52%
<b>Total</b>	<b>6,635,375.15</b>	<b>4,739,675.24</b>	<b>8,105,421.39</b>	<b>5,129,235.42</b>	<b>9,205,751.92</b>	<b>3,317,371.50</b>	<b>36.03%</b>

### b. EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,897,879.22	1,909,889.70	3,203,402.19	2,005,069.02	3,575,742.60	1,170,479.69	33.22%
Goods and Service	2,062,502.61	1,680,279.76	2,237,308.56	1,645,897.76	2,229,550.57	263,401.37	14.65%
Assets	2,674,994.20	1,307,333.76	2,664,710.64	948,096.06	3,400,458.75	357,597.90	10.63%
<b>Total</b>	<b>6,635,375.15</b>	<b>4,897,503.22</b>	<b>8,105,421.39</b>	<b>4,599,062.84</b>	<b>9,205,751.92</b>	<b>1,791,478.96</b>	<b>20.62%</b>

**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

The following are the Policy Objectives adopted for implementation in 2022 as per the Medium Term National Development Policy Framework.

- Improve quality of health services delivery
- Strengthen human & institutional capacities
- End hunger through improved food and nutrition security

**Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Revenue Generation Improved	IGF growth Rate	100%	<b>91.3%</b>	100%	<b>65.5%</b>	100%	<b>59.93%</b>	100%	100%	100%	100%
Agricultural Productivity improved	Number of small ruminants and birds vaccinated	7,500	<b>5,223</b>	10,000	<b>6,631</b>	20,000	<b>16,268</b>	<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	<b>40,000</b>
	Number of farmers provided with agric. inputs	500	<b>357</b>	500	<b>748</b>	800	<b>186</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
Inclusive and equitable access to quality education enhanced	student enrolment	19,500	<b>25,612</b>	19,500	<b>25,093</b>	27,000	<b>25,803</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
Access to health delivery service enhanced	OPD attendance	70,500	<b>46,766</b>	70,500	<b>50,481</b>	80,000	<b>43,575</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
	Timely construction of health facilities	4mths	<b>6mths</b>	5mths	<b>6mths</b>	5mths	12mths	<b>6mths</b>	<b>6mths</b>	<b>6mths</b>	<b>6mths</b>
Orderly spatial development	Number of communities with layouts	10	<b>8</b>	15	<b>10</b>	12	<b>10</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
Potable Water coverage widened	% of household with access to potable water	70	<b>45</b>	75	<b>69</b>	90	<b>69.2</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
	% of household with	40	<b>48</b>	50	<b>48</b>	65	<b>56</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Sanitation Coverage improved	access to toilet facilities										
	Number of communities having access to waste disposal equipment	33	<b>14</b>	33	<b>24</b>	33	<b>23</b>	40	45	45	45
Condition of road infrastructure improved	% good	39.38	<b>38</b>	60	<b>47</b>	50	<b>47</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
	% fair	41.73	<b>35</b>	30	<b>15</b>	30	<b>33</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
	% poor	18.83	<b>27</b>	10	<b>37</b>	20	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
Social protection enhanced	Number of social protection measures/systems implemented	8	<b>3</b>	4	<b>4</b>	6	<b>2</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
Climate Change awareness improved	Number of climate change programs undertaken	2	<b>0</b>	2	<b>2</b>	2	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

#### **2. Budget Programme Description**

The Management and Administration Programme is responsible for all activities and Programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This Programme also includes the operations being carried out by the Town/Area councils in the district which include Akrokerri Area Council, Dompouse Area Council.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding authority; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure prudent and economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination Unit (DPCU).

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control systems in place to mitigate risk and promote the control culture of the Assembly.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the district.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

To facilitate and coordinate activities of departments of the Assembly

To provide effective support services

##### 2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Adansi North District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

There is a total of 82 staff to execute this sub-programme comprising 32 officers from the Central Administration, 4 officers in the Works Departments, 3 officers with the Physical Planning Department, 7 officers with Social Welfare and Community Development, 11 officers under environmental, one Statistician, 3 officers under Finance Department, 13 officers under Agriculture Department and 8 IGF staff. Funding for this programme is mainly IGF, DACF, DACF-RFG, GoG and Development Partner Funds whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

##### 3. Budget Sub-Programme Results Statement

The table below 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4

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

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction Of EC's burnt office and other auxiliary offices.
Internal management and running of the office	Provision of car park and paving of percent of district Assembly building
Furnish some residences of the District Assembly and other Decentralized Departments	Renovation of Assembly buildings
Support Security Agency to fight crime	Construction of 1 No. Police barrier
Organize Capacity	Purchase of computers, laptops and scanners
organize regular Management meetings	Purchase of furniture and fittings and tables
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Finance and Audit

##### 1. Budget Sub-Programme Objective

Improve financial management and reporting through the promotion of efficient Accounting system  
Ensure effective and efficient mobilization of resources and its utilization

##### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme.

The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 28 officers, comprising one Principal Accountant, one Senior Accountant, one Accountant, one Assistant Accountant, and 24 Revenue staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

##### 3. Budget Sub-Programme Results Statement

The table below 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Revenue properly receipted and accounted for	Percentage increase in IGF	13.03	87.86	20	25	30	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

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

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	Procurement of 1 No. motorbike for revenue mobilization
Keeping proper records of accounts	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3 Human Resource Management

##### 1. Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district.

##### 2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising 1 Human resource manager and 1 Principal Executive officer. Funds to deliver the human resource sub-programme include IGF, DACF and DACF-RFG capacity building component. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

##### 3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	11	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	25	-	10	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	7	5	5	5	5

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

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Personnel and Staff management	Purchase of office equipment for HR office
Human Resource planning	
Human Resource management	
Human Resource training and development	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

##### 1. Budget Sub-Programme Objective

- Undertake monthly data on market readings (CPI)
- Collect, compile and analyze information for statistical purposes
- Supervise the conduct of statistical surveys and censuses at the district level

##### 2. Budget Sub-Programme Description

Statistics is a department responsible for collecting, compiling and analyzing data from the district into information with predictor and confirmatory value for decision make at district and national level.

In lieu of this, monthly data on the profile of the district which forms fundamental inputs for statistical purposes are collated and updated monthly to keep accurate data.

Data gathered are properly managed through effective management system to keep accurate and large size of a database for both national and district purposes. Currently this function is undertaken by an Assistant District Statistician.

##### 3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Collect administrative data from decentralized department	Administrative data collected from decentralized department and report written	4	1	4	4	4	4
Undertake monthly market reading(CPI)	Monthly market reading undertaken	10	3	12	12	12	12

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

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Collect administrative data from decentralized departments	Purchase of office equipment and furniture
Organize one day forum for post census information dissemination	Office renovation(Roof ceiling, door and painting)
Undertake data collection exercise on businesses within the district	
Undertake monthly market reading	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.5 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

##### 2. Budget Sub-Programme Description

The legislative programme seeks to ensure that legislative functions are carried out by observing sub-structure meetings are held regularly.

##### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measure 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			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4	4

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

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

Table 13: Budget Sub-Programme Results Statement

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

##### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating of the disadvantaged, vulnerable and excluded in mainstream of development.

##### 2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Adansi North District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education, Youth and Sports Services

##### 1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

##### 2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;
- Organizational units involved in carrying out the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

##### 3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025	
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024		
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%	92%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%	93%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%	67%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%	45%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0	1.0
		SHS	0.43	0.71	0.80	0.85	0.88	1.0
Literacy and Numeracy levels improved	BECE pass rate	40%	55%	70%	85%	95%	95%	
	Percentage of students with reading ability	52%	60%	70%	75%	80%	80%	
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organized	4	3	4	4	4	4	
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	1	4	4	4	
	No. of teachers quarter constructed	0	1	2	2	2	2	
	No. of dining halls constructed	0		0	1	0	0	

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

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Embark on enrolment drive in 80 communities	Construction of 1 No. 3 Unit Classroom Block with Ancillary Facilities at Adokwai Primary School Adokwai
Support for brilliant but needy students	Construction of administration block at Dompouse Senior High
Support for Sports and cultural Development	Construction of 3 units classroom block at Apumposo
organize Independence Day celebration	Construction of 1No. 2-unit Teacher's Quarters at Kusa
Conduct regular monitoring and supervision of education operations and projects	Construction of 1 No 6 units classroom block at Dadwen
Provide adequate office stationery and other logistics	Supply of Dual desk furniture to schools
	Construction of 3 No 2 Units KG block at Adokwai, Bena and Achiasse
	Construction of hostel for boys at Fomena and midwifery college
	Purchase of mono and dual desk for schools

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Services and Management

##### 1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

##### 2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, and Development Partner Funds (UNICEF, USAID, Savannah Signatures, and Dompouse etc.). Community members, Development

Partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other Departments and Development Partners would be responsible for this sub-programme. The department has staff strength of 110 officers comprising 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, and 4 Administrators. The environmental health Unit has a total staff of 13, comprising 11 Environmental Health Officers, and 2 Cleaners.

### 3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Projections		
		2020	2021		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Access to health service delivery improved	Number of functional Health centers constructed	2	1	3	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitized	12	43	60	120	120	200

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Projections		
		2020	2021		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitized	4	15	17	20	20	26
Improved Sanitation	No. of communities declared ODF basic	-	15	278	-	-	-
	No. of communities declared ODF proper	-	6	100	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	200	50
	No. of sanitation campaigns organized	11	5	11	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	200	50
Food vendors medically screened and licensed	No. of vendors screened and licensed	335	480	500	600	650	700
Stray animals arrested	No. of animals	50	20	100	150	150	200
Sanitation campaigns organized	No. of campaigns	11	5	11	12	12	12



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

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Support for National Immunization Day (NID)	Construction of 2 No. CHPS compound to health center's at Dadwen
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. Nurses Quarters at Adomanu
Support District Response Initiative (DRI) on HIV & AIDS	Construction of 1 No. CHPS Compound with Mechanized Borehole and Overhead Tank at Adokwai
Facilitate the formation of WATSAN groups	Renovation of NHIS office
Institutional Latrines maintenance and Liquid waste management	Renovation of health centers and district health directorate
Support the repairs of broken down boreholes in communities	
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### 1. Budget Sub Programme Objective

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community Centre's and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development Centre's as well as persons with disabilities, shelter for the lost and abused children and destitute.

Fund sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 7 officers would be carrying out this sub-programme.

##### 3. Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Projections		
		2020	2021		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Enrolment more people into LEAP	No. of people enrolled	579	1000	1500	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	24	40
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	80	90
Reduce the intake of non - iodated salt	Number of women sensitized	30	49	60	65	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	35	40
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of day care centers monitored	5	8	10	10	10	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centers trained	2	2	3	4	4	4

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

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Facilitate adult education groups; child protection ( teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Organization of child labour clubs in selected communities at Dompouse, Wioso, Dadwen, Patakro, Kusa.	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.
- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so the physical planner at Bole District Assembly oversees the office of the Physical Planning Department in Dompoase.

There are in all 10 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG and Ghana Social Opportunity Project (GSOP).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

##### 1. Budget Sub Programme Objective

To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

##### 2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advice on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved are the Physical Planning and Parks and Garden units. The Parks and Garden Unit is yet to be established while the Physical Planning Unit has 2 staffs.

The sub-programme is funded through the DACF, GOG, Donor partners (RING, GIZ, NDA) and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities.

##### 3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Valuation of Properties in Buipe Township	No. of properties valued	-	-	700	850	1,000	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	1	1	4	4	5	5
	Number of communities with local plans prepared	1	-	1	1	1	1
Street Named and Property Addressed	Number of streets named	20	-	5	5	6	6
	Number of properties addressed	-	-	500	800	1,000	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	6	2	10	8	6	6
Issuance of development permit	No. of Development permits issued	14	18	30	45	75	75

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

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans for communities	
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	
Conduct site inspection district wide	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

##### 1. Budget Sub-Programme Objectives

- To ensure integrated and harmonize infrastructural development at the district level
- To provide technical services for work related activities such as feeder roads, buildings and water.
- To develop and maintenance plan for public infrastructure and in a coordinated and sustainable manner.

##### 2. Budget Sub- Programme Description

The works department exists to assist the Assembly to formulate policies on works within the framework of the national policies.

The works department also assists to establish and specify the programmes of action necessary for the implementation of physical plans.

The department also advises the Assembly on matters relating to works in the district.

Preparation of all documents such as tender document for works such as community projects undertaken by the Assembly.

##### 3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educate public on building permit and other related issues	Number of public education sessions organised quarterly	4	2	4	4	4	4
Ensuring of compliance of building regulations	Number of times statutory planning committee and management sits to advise developers	50	35	60	60	65	65
Writing of reports	Number of weekly reports writings to DCD/DCE	48	36	48	48	48	48

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

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Awareness creation on building permit and other related issues	Refurbishment of works office/head of works bungalow
Sector inspection/per block	Maintenance of engineers vehicles

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

#### 2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal's diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 2 staff from the Business Advisory Centre and 13 from the Department of Agriculture Development.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

#### 2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counseling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centers of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

#### 3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Projections		
		2020	2021		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80	80
	No. of individuals trained on soup making	32	25	40	40	45	45
	No. of individuals trained on bread baking	-	16	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	75	80
	No. of new businesses established	20	15	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	10	12

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

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

##### 1. Budget Sub-Programme Objective

To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

##### 2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, and climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.
- The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,
- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.

Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, one Deputy Director, one Agriculture officer, 2 Principal Technical Officers, one Assistant Chief Technical Officer, 2 Senior Technical officers, one Assistant Animal Health Officer and one Typist.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

##### 3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Projections		
		2020	2021		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Demonstration on improved varieties established	Maize	2	2	3	3	3	3
	Soybeans	1	1	2	2	2	2
	Cowpea	2	3	4	4	4	4
	Groundnuts	2	2	3	3	3	3
	Vegetables	-	1	2	2	2	2
	Compose	-	1	2	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs	6	4	10	12	12	13
Capacity of Community Animal Health Workers built	No. of CAHW	5	3	6	7	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	5	6



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

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Conduct arm and homes visits by AEAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Establish three vegetable demonstration plots cabbage, pepper and tomato	Construction of 1 No. Agric Directors Quarters at New Ayaase
Promote the adoption of grading and standardization system for yam, Shea nut and tomatoes district wide	Purchase of laptop for crops and extension
Train 10 AEAs on post-harvest technologies	Promotion of Aquaculture
Strengthen and ensure efficient and effective technical and extension delivery to 1000 farmers and data collection on home and farm visits	
Carry out disease surveillance and vaccinate livestock, dogs, cats and poultry against disease	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	
Training of women in oil palm processors on efficient oil palm extraction techniques	

#### BUDGET PROGRAMME SUMMARY

##### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### 2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;
- The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

##### 1. Budget Sub-Programme Objectives

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 12 NADMO officers will carry out the sub-programme.

##### 3. Budget Sub-Programme Results Statement

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2022	Projections		
		2020	2021		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	50
Campaigns on disaster prevention organized	No. of campaigns organized	3	5	5	8	9	10

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

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

Table 42: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

##### 1. Budget Sub-Programme Objectives

- To sustainably manage and develop forest and wildlife resources in the district
- To take urgent action to combat climate change; its impact, adaptation and mitigation

##### 2. Budget Sub-Programme Description

The sub-programme seeks to manage the district's forest reserves and protected areas in the district. It is also to implement inter-climate & disaster risk reduction in the district. Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding other logistics, inadequate means of transport (vehicles, motorbikes etc.).

##### 3. Budget Sub-Programme Results Statement

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

Table 44: Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicator	Past Years		Projections		
		2021	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	1,200	44,000	500,000	600,000	750,000
Awareness creation on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	25	27	30	35	42
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	22	120	150	150	170

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

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

Operations	Projects
Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Regular sensitization on climate change activities and adaptation	

PART C: FINANCIAL INFORMATION

Ashanti		Adansi North - Fomena			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,185,793		
130201	17.1 strengthen domestic resource mob.	9,678,553	78,700		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,767,554		
300102	6.1 Universal access to safe drinking water by 2030	0	198,140		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	53,150		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	232,424		
410101	Deepen political and administrative decentralisation	0	1,687,399		
410201	Improve decentralised planning	0	31,937		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,450,337		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	609,972		
550201	2.1 End hunger and ensure access to sufficient food	0	48,000		
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,047,934		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	183,277		
640101	Improve human capital development and management	0	31,937		
660201	Build capacity for sports and recreational development	0	72,000		
<b>Grand Total ¢</b>		<b>9,678,553</b>	<b>9,678,553</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>268 02 00 001 26</b>	<b>9,678,553.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>115,822.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311005 CANADA	115,822.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>8,939,872.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,150,793.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,427,451.10	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331005 HIPC	250,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	217,745.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,448,024.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>508,642.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412002 Concessions	73,380.00	0.00	0.00	0.00
1412003 Stool Land Revenue	308,532.85	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,250.00	0.00	0.00	0.00
1412022 Property Rate	95,843.00	0.00	0.00	0.00
1413002 Basic Rate	637.00	0.00	0.00	0.00
1415038 Rental of Facilities	29,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>113,822.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	1,300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,400.00	0.00	0.00	0.00
1422011 Artisans	5,120.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	600.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,600.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	400.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	350.00	0.00	0.00	0.00
1422023 Communication Sevices	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	11,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422069 Private Recreational Parks	300.00	0.00	0.00	0.00
1422153 Business Licence	543.85	0.00	0.00	0.00
1422157 Building Plans / Permit	21,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	16,000.00	0.00	0.00	0.00
1423001 Markets Tolls	7,850.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423004 Sale of Poultry	300.00	0.00	0.00	0.00
1423006 Burial Fees	24,263.40	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	660.00	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
1423010 Export of Commodities	880.00	0.00	0.00	0.00
1423011 Marriage Registration	1,500.00	0.00	0.00	0.00
1423078 Business registration	1,350.00	0.00	0.00	0.00
1423433 Registration of NGO's	750.00	0.00	0.00	0.00
1423527 Tender Documents	6,355.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>394.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	394.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,678,553.20</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
Adansi North District - Fomena	0	0	0	9,678,553	9,700,411	9,775,339
<b>Management and Administration</b>	0	0	0	3,091,193	3,103,805	3,122,105
GOG Sources	0	0	0	1,274,274	1,286,166	1,287,017
IGF Sources	0	0	0	621,200	621,920	627,412
DACF MP Sources	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	699,860	699,860	706,858
DONOR POOLED Sources	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,770,318	3,774,386	3,808,022
GOG Sources	0	0	0	437,826	441,894	442,204
IGF Sources	0	0	0	35,000	35,000	35,350
DACF MP Sources	0	0	0	60,000	60,000	60,600
DACF ASSEMBLY Sources	0	0	0	1,592,987	1,592,987	1,608,916
DACF PWD Sources	0	0	0	125,250	125,250	126,503
DDF Sources	0	0	0	1,519,256	1,519,256	1,534,449
<b>Infrastructure Delivery and Management</b>	0	0	0	2,406,156	2,407,705	2,430,218
GOG Sources	0	0	0	212,462	214,011	214,587
IGF Sources	0	0	0	52,000	52,000	52,520
DACF ASSEMBLY Sources	0	0	0	1,141,911	1,141,911	1,153,330
DDF Sources	0	0	0	999,783	999,783	1,009,781
<b>Economic Development</b>	0	0	0	410,886	414,515	414,995
GOG Sources	0	0	0	382,886	386,515	386,715
IGF Sources	0	0	0	1,000	1,000	1,010
CIDA Sources	0	0	0	27,000	27,000	27,270
<b>Grand Total</b>	0	0	0	9,678,553	9,700,411	9,775,339

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi North District - Fomena	0	0	0	9,678,553	9,700,411	9,775,339
<b>Management and Administration</b>	0	0	0	3,091,193	3,103,805	3,122,105
<b>SP1.1: General Administration</b>	0	0	0	2,799,775	2,810,580	2,827,773
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,080,440	1,091,244	1,091,244
211 Wages and salaries [GFS]	0	0	0	1,080,440	1,091,244	1,091,244
21110 Established Position	0	0	0	1,008,440	1,018,524	1,018,524
21111 Wages and salaries in cash [GFS]	0	0	0	52,000	52,520	52,520
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	1,200,446	1,200,446	1,212,450
221 Use of goods and services	0	0	0	1,200,446	1,200,446	1,212,450
22101 Materials - Office Supplies	0	0	0	249,000	249,000	251,490
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	493,300	493,300	498,233
22106 Repairs - Maintenance	0	0	0	21,464	21,464	21,678
22107 Training - Seminars - Conferences	0	0	0	255,796	255,796	258,354
22108 Consulting Services	0	0	0	5,886	5,886	5,945
22109 Special Services	0	0	0	77,000	77,000	77,770
22113	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	357,000	357,000	360,570
281 Property expense other than interest	0	0	0	10,000	10,000	10,100
28141	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	347,000	347,000	350,470
28210 General Expenses	0	0	0	347,000	347,000	350,470
<b>31 Non Financial Assets</b>	0	0	0	131,890	131,890	133,209
311 Fixed assets	0	0	0	131,890	131,890	133,209
31122 Other machinery and equipment	0	0	0	102,730	102,730	103,757
31131 Infrastructure Assets	0	0	0	29,160	29,160	29,452
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	178,038	179,032	179,819
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,338	100,332	100,332
211 Wages and salaries [GFS]	0	0	0	99,338	100,332	100,332
21110 Established Position	0	0	0	99,338	100,332	100,332
<b>22 Use of goods and services</b>	0	0	0	78,700	78,700	79,487
221 Use of goods and services	0	0	0	78,700	78,700	79,487
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	35,000	35,000	35,350
22111 Other Charges - Fees	0	0	0	3,200	3,200	3,232
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	26,237	26,500	26,500

**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	26,237	26,500	26,500
211 Wages and salaries [GFS]	0	0	0	26,237	26,500	26,500
21110 Established Position	0	0	0	26,237	26,500	26,500
<b>SP1.5: Human Resource Management</b>	0	0	0	87,142	87,694	88,013
<b>21 Compensation of employees [GFS]</b>	0	0	0	55,205	55,757	55,757
211 Wages and salaries [GFS]	0	0	0	55,205	55,757	55,757
21110 Established Position	0	0	0	55,205	55,757	55,757
<b>22 Use of goods and services</b>	0	0	0	31,937	31,937	32,256
221 Use of goods and services	0	0	0	31,937	31,937	32,256
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	21,937	21,937	22,156
<b>Social Services Delivery</b>	0	0	0	3,770,318	3,774,386	3,808,022
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,522,337	1,522,337	1,537,561
<b>22 Use of goods and services</b>	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22101 Materials - Office Supplies	0	0	0	98,000	98,000	98,980
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	1,418,337	1,418,337	1,432,521
311 Fixed assets	0	0	0	1,418,337	1,418,337	1,432,521
31112 Nonresidential buildings	0	0	0	1,318,337	1,318,337	1,331,521
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	609,972	609,972	616,072
<b>22 Use of goods and services</b>	0	0	0	131,000	131,000	132,310
221 Use of goods and services	0	0	0	131,000	131,000	132,310
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>31 Non Financial Assets</b>	0	0	0	478,972	478,972	483,762
311 Fixed assets	0	0	0	478,972	478,972	483,762
31111 Dwellings	0	0	0	138,978	138,978	140,368
31112 Nonresidential buildings	0	0	0	339,994	339,994	343,394
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	379,493	381,455	383,288
<b>21 Compensation of employees [GFS]</b>	0	0	0	196,216	198,178	198,178
211 Wages and salaries [GFS]	0	0	0	196,216	198,178	198,178
21110 Established Position	0	0	0	196,216	198,178	198,178
<b>22 Use of goods and services</b>	0	0	0	119,527	119,527	120,722
221 Use of goods and services	0	0	0	119,527	119,527	120,722
22101 Materials - Office Supplies	0	0	0	45,250	45,250	45,703
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	64,277	64,277	64,920

**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>27 Social benefits [GFS]</b>	0	0	0	32,500	32,500	32,825
273 Employer social benefits	0	0	0	32,500	32,500	32,825
27311 Employer Social Benefits - Cash	0	0	0	32,500	32,500	32,825
<b>28 Other expense</b>	0	0	0	31,250	31,250	31,563
282 Miscellaneous other expense	0	0	0	31,250	31,250	31,563
28210 General Expenses	0	0	0	31,250	31,250	31,563
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,258,516	1,260,622	1,271,101
<b>21 Compensation of employees [GFS]</b>	0	0	0	210,582	212,688	212,688
211 Wages and salaries [GFS]	0	0	0	210,582	212,688	212,688
21110 Established Position	0	0	0	210,582	212,688	212,688
<b>22 Use of goods and services</b>	0	0	0	39,886	39,886	40,285
221 Use of goods and services	0	0	0	39,886	39,886	40,285
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22108 Consulting Services	0	0	0	5,886	5,886	5,945
<b>28 Other expense</b>	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000
<b>31 Non Financial Assets</b>	0	0	0	608,047	608,047	614,128
311 Fixed assets	0	0	0	608,047	608,047	614,128
31113 Other structures	0	0	0	608,047	608,047	614,128
<b>Infrastructure Delivery and Management</b>	0	0	0	2,406,156	2,407,705	2,430,218
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	110,253	110,824	111,355
<b>21 Compensation of employees [GFS]</b>	0	0	0	57,103	57,674	57,674
211 Wages and salaries [GFS]	0	0	0	57,103	57,674	57,674
21110 Established Position	0	0	0	57,103	57,674	57,674
<b>22 Use of goods and services</b>	0	0	0	43,150	43,150	43,582
221 Use of goods and services	0	0	0	43,150	43,150	43,582
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	31,150	31,150	31,462
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,295,903	2,296,881	2,318,862
<b>21 Compensation of employees [GFS]</b>	0	0	0	97,786	98,763	98,763
211 Wages and salaries [GFS]	0	0	0	97,786	98,763	98,763
21110 Established Position	0	0	0	97,786	98,763	98,763

**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	142,424	142,424	143,848
221 Use of goods and services	0	0	0	142,424	142,424	143,848
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	32,424	32,424	32,748
<b>31 Non Financial Assets</b>	0	0	0	2,055,694	2,055,694	2,076,251
311 Fixed assets	0	0	0	2,055,694	2,055,694	2,076,251
31111 Dwellings	0	0	0	635,923	635,923	642,283
31112 Nonresidential buildings	0	0	0	561,630	561,630	567,247
31113 Other structures	0	0	0	660,000	660,000	666,600
31131 Infrastructure Assets	0	0	0	198,140	198,140	200,121
<b>Economic Development</b>	0	0	0	410,886	414,515	414,995
SP4.2 Agricultural Services and Management	0	0	0	410,886	414,515	414,995
<b>21 Compensation of employees [GFS]</b>	0	0	0	362,886	366,515	366,515
211 Wages and salaries [GFS]	0	0	0	362,886	366,515	366,515
21110 Established Position	0	0	0	347,886	351,365	351,365
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	2,670	2,670	2,697
22105 Travel - Transport	0	0	0	45,330	45,330	45,783
<b>Grand Total</b>	0	0	0	9,678,553	9,700,411	9,775,339

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GoG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GoG	Comp. of Emp. of GoG	Total IGF	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External			
Adansi North District - Fomena Management and Administration	2,138,320	1,892,511	2,259,901	6,176,732	72,000	599,200	38,000	789,200	0	0	0	2,181,886	9,703,080
Central Administration	1,189,220	1,006,024	128,890	2,324,134	72,000	546,200	3,000	621,200	0	0	0	145,859	3,091,193
Administration (Assembly Office)	1,063,644	937,650	128,890	2,130,184	72,000	472,000	3,000	547,000	0	0	0	145,859	2,823,043
Finance	993,338	16,500	128,890	2,130,184	72,000	472,000	3,000	547,000	0	0	0	145,859	2,823,043
Human Resource	99,338	16,500	0	115,838	0	62,200	0	62,200	0	0	0	0	178,038
Human Resource	0	25,937	0	25,937	0	6,000	0	6,000	0	0	0	0	31,937
Statistics	26,237	25,937	0	52,174	0	6,000	0	6,000	0	0	0	0	31,937
Statistics	26,237	25,937	0	52,174	0	6,000	0	6,000	0	0	0	0	58,174
Social Services Delivery	406,799	597,913	1,086,100	2,090,812	0	35,000	0	35,000	0	0	0	100,000	3,770,318
Education, Youth and Sports	0	96,800	718,337	814,337	0	8,000	0	8,000	0	0	0	700,000	1,527,337
Office of Departmental Head	0	26,000	0	26,000	0	6,000	0	6,000	0	0	0	0	32,000
Education	0	0	718,337	718,337	0	0	0	0	0	0	0	0	1,418,337
Sports	0	70,000	0	70,000	0	2,000	0	2,000	0	0	0	0	72,000
Health	210,882	452,886	567,763	1,031,232	0	18,000	0	18,000	0	0	0	100,000	1,668,488
Office of District Medical Officer of Health	0	30,000	0	30,000	0	1,000	0	1,000	0	0	0	100,000	131,000
Environmental Health Unit	210,882	422,886	20,000	863,469	0	17,000	0	17,000	0	0	0	376,047	1,258,516
Hospital services	0	0	137,763	137,763	0	0	0	0	0	0	0	341,209	478,972
Social Welfare & Community Development	186,216	49,027	0	245,243	0	9,000	0	9,000	0	0	0	0	379,493
Office of Departmental Head	0	49,027	0	49,027	0	9,000	0	9,000	0	0	0	0	183,277
Social Welfare	186,216	0	0	186,216	0	0	0	0	0	0	0	0	186,216
Infrastructure Delivery and Management	179,415	176,574	1,020,911	1,378,900	0	17,000	35,000	52,000	0	0	0	999,793	2,430,683
Physical Planning	81,629	41,150	0	122,779	0	12,000	0	12,000	0	0	0	0	134,779
Office of Departmental Head	81,629	41,150	0	122,779	0	12,000	0	12,000	0	0	0	0	134,779
Works	97,786	137,424	1,020,911	1,256,120	0	5,000	35,000	40,000	0	0	0	999,793	2,295,903
Office of Departmental Head	0	105,000	1,020,911	1,125,911	0	5,000	35,000	40,000	0	0	0	601,643	1,767,554



SECTOR/MDA/IMDA	Central GOG and CF		Comp. of Emp		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others		Goods	Service	Capex
Public Works	97,786	0	0	97,786	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	188,140	188,140
Feeder Roads	0	32,424	0	32,424	0	0	0	0	0	0	0	0	0	200,000	232,424
Economic Development	382,886	20,000	0	382,886	0	1,000	0	1,000	0	0	0	27,000	0	27,000	410,886
Agriculture	382,886	20,000	0	382,886	0	1,000	0	1,000	0	0	0	27,000	0	27,000	410,886
	382,886	20,000	0	382,886	0	1,000	0	1,000	0	0	0	27,000	0	27,000	410,886

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		1,108,824	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_Ashanti											
Location Code	0606001	Adansi North - Fomena											
										<b>Compensation of employees [GFS]</b>		<b>1,063,644</b>	
Objective	000000	Compensation of Employees										1,063,644	
Program	91001	Management and Administration										1,063,644	
Sub-Program	91001001	SP1.1: General Administration										1,008,440	
Operation	000000									0.0	0.0	0.0	1,008,440
										<b>Wages and salaries [GFS]</b>		<b>1,008,440</b>	
	2111001	Established Post										1,008,440	
Sub-Program	91001005	SP1.5: Human Resource Management										55,205	
Operation	000000									0.0	0.0	0.0	55,205
										<b>Wages and salaries [GFS]</b>		<b>55,205</b>	
	2111001	Established Post										55,205	
										<b>Use of goods and services</b>		<b>20,000</b>	
Objective	410101	Deepen political and administrative decentralisation										20,000	
Program	91001	Management and Administration										20,000	
Sub-Program	91001001	SP1.1: General Administration										20,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures								1.0	1.0	1.0	20,000
										<b>Use of goods and services</b>		<b>20,000</b>	
	2210711	Public Education and Sensitization										20,000	
										<b>Non Financial Assets</b>		<b>25,180</b>	
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
										<b>Fixed assets</b>		<b>25,180</b>	
	3112208	Computers and Accessories										15,180	
	3113108	Furniture and Fittings										10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 547,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2680101001	Adansi North District - Fomena_Central Administration, Administration (Assembly Office)_Ashanti	
Location Code	0606001	Adansi North - Fomena	

<b>Compensation of employees [GFS]</b>			<b>72,000</b>
Objective	000000	Compensation of Employees	72,000
Program	91001	Management and Administration	72,000
Sub-Program	91001001	SP1.1: General Administration	72,000
Operation	000000		72,000

Wages and salaries [GFS]			72,000
2111102	Monthly paid and casual labour		52,000
2111243	Transfer Grants		20,000

<b>Use of goods and services</b>			<b>450,000</b>
Objective	410101	Deepen political and administrative decentralisation	450,000
Program	91001	Management and Administration	450,000
Sub-Program	91001001	SP1.1: General Administration	450,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	387,000

Use of goods and services			387,000
2210106	Oils and Lubricants		5,000
2210108	Construction Material		10,000
2210113	Feeding Cost		20,000
2210114	Rations		5,000
2210119	Household Items		2,000
2210201	Electricity charges		30,000
2210203	Telecommunications		5,000
2210401	Office Accommodations		2,000
2210404	Hotel Accommodations		2,000
2210406	Rental of Vehicles		5,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210505	Running Cost - Official Vehicles		80,000
2210510	Other Night allowances		80,000
2210511	Local travel cost		80,000
2210606	Maintenance of General Equipment		4,000
2210622	Maintenance of Computer Software		4,000
2210708	Refreshments		20,000
2210709	Seminars/Conferences/Workshops - Domestic		3,000
2210710	Staff Development		2,000
2210711	Public Education and Sensitization		10,000
2210904	Substructure Allowances		5,000
2211304	Insurance of Vehicles		3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	12,000

Use of goods and services			12,000
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210111	Other Office Materials and Consumables		3,000
2210301	Cleaning Materials		2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000

Use of goods and services			20,000
2210902 Official Celebrations			20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	12,000

Use of goods and services			12,000
2210113 Feeding Cost			4,000
2210505 Running Cost - Official Vehicles			4,000
2210708 Refreshments			4,000
Operation	910110	910110 - PROTOCOL SERVICES	8,000

Use of goods and services			8,000
2210113 Feeding Cost			2,000
2210404 Hotel Accommodations			1,000
2210505 Running Cost - Official Vehicles			2,000
2210708 Refreshments			3,000
Operation	910111	910111 - DATA COLLECTION	1,000

Use of goods and services			1,000
2210908 Property Valuation Expenses			1,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
<b>Other expense</b>			<b>22,000</b>

Objective	410101	Deepen political and administrative decentralisation	22,000
Program	91001	Management and Administration	22,000
Sub-Program	91001001	SP1.1: General Administration	22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	22,000

Property expense other than interest			5,000
2814101 Rent			5,000
Miscellaneous other expense			17,000
2821007 Court Expenses			2,000
2821009 Donations			10,000
2821010 Contributions			5,000

<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	91001001	SP1.1: General Administration	3,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	3,000

Fixed assets			3,000
3112204 Networking and ICT Equipments			1,000
3112208 Computers and Accessories			1,000
3112211 Office Equipment			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 350,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210108	Construction Material			100,000

			Social benefits [GFS]	30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Employer social benefits				30,000
2731103	Refund of Medical Expenses			30,000

			Other expense	220,000
Objective	410101	Deepen political and administrative decentralisation		220,000
Program	91001	Management and Administration		220,000
Sub-Program	91001001	SP1.1: General Administration		220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	220,000

Miscellaneous other expense				220,000
2821009	Donations			100,000
2821019	Scholarship and Bursaries			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 671,360
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	552,650
Objective	410101	Deepen political and administrative decentralisation		552,650
Program	91001	Management and Administration		552,650
Sub-Program	91001001	SP1.1: General Administration		552,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	411,650

Use of goods and services				411,650
2210106	Oils and Lubricants			10,000
2210108	Construction Material			15,000
2210113	Feeding Cost			20,000
2210114	Rations			1,000
2210119	Household Items			5,000
2210201	Electricity charges			30,000
2210203	Telecommunications			5,000
2210401	Office Accommodations			1,000
2210404	Hotel Accommodations			5,000
2210406	Rental of Vehicles			3,000
2210502	Maintenance and Repairs - Official Vehicles			60,300
2210505	Running Cost - Official Vehicles			50,000
2210510	Other Night allowances			50,000
2210511	Local travel cost			50,000
2210606	Maintenance of General Equipment			9,464
2210622	Maintenance of Computer Software			4,000
2210708	Refreshments			20,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000
2210710	Staff Development			5,000
2210711	Public Education and Sensitization			10,000
2210801	Local Consultants Fees (Companies)			5,886
2211304	Insurance of Vehicles			2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	26,000

Use of goods and services				26,000
2210101	Printed Material and Stationery			20,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210111	Other Office Materials and Consumables			3,000
2210301	Cleaning Materials			1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902	Official Celebrations			50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210113	Feeding Cost			10,000
2210505	Running Cost - Official Vehicles			20,000
2210708	Refreshments			10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	4,000

Use of goods and services				4,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210113	Feeding Cost				1,000	
2210404	Hotel Accommodations				1,000	
2210505	Running Cost - Official Vehicles				1,000	
2210708	Refreshments				1,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210908	Property Valuation Expenses				1,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210711	Public Education and Sensitization				20,000	
<b>Other expense</b>					<b>15,000</b>	
Objective	410101	410101 - Deepen political and administrative decentralisation				15,000
Program	91001	91001 - Management and Administration				15,000
Sub-Program	91001001	91001001 - SP1.1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Property expense other than interest					5,000	
2814101	Rent				5,000	
Miscellaneous other expense					10,000	
2821007	Court Expenses				2,000	
2821010	Contributions				8,000	
<b>Non Financial Assets</b>					<b>103,710</b>	
Objective	410101	410101 - Deepen political and administrative decentralisation				103,710
Program	91001	91001 - Management and Administration				103,710
Sub-Program	91001001	91001001 - SP1.1: General Administration				103,710
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	103,710
Fixed assets					103,710	
3112204	Networking and ICT Equipments				2,000	
3112208	Computers and Accessories				3,000	
3112211	Office Equipment				30,100	
3112212	Air Condition				49,450	
3113108	Furniture and Fittings				19,160	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0606001	Adansi North - Fomena				
<b>Other expense</b>					<b>100,000</b>	
Objective	410101	410101 - Deepen political and administrative decentralisation				100,000
Program	91001	91001 - Management and Administration				100,000
Sub-Program	91001001	91001001 - SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense					100,000	
2821009	Donations				100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				45,859
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0606001	Adansi North - Fomena				
<b>Use of goods and services</b>					<b>45,859</b>	
Objective	410101	410101 - Deepen political and administrative decentralisation				45,859
Program	91001	91001 - Management and Administration				45,859
Sub-Program	91001001	91001001 - SP1.1: General Administration				45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,859
Use of goods and services					45,859	
2210710	Staff Development				45,859	
<b>Total Cost Centre</b>					<b>2,823,043</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 99,338
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Compensation of employees [GFS]	99,338
Objective	000000	Compensation of Employees		99,338
Program	91001	Management and Administration		99,338
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		99,338
Operation	000000		0.0 0.0 0.0	99,338

Wages and salaries (GFS)		99,338
2111001	Established Post	99,338

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 62,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	62,200
Objective	130201	17.1 strengthen domestic resource mob.		62,200
Program	91001	Management and Administration		62,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		62,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	50,200

Use of goods and services		50,200
2210101	Printed Material and Stationery	1,000
2210103	Refreshment Items	1,000
2210112	Uniform and Protective Clothing	1,000
2210113	Feeding Cost	1,000
2210122	Value Books	2,000
2210505	Running Cost - Official Vehicles	1,000
2210511	Local travel cost	6,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210801	Local Consultants Fees (Companies)	35,000
2211101	Bank Charges	1,200

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	12,000
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Use of goods and services		12,000
2210113	Feeding Cost	2,000
2210708	Refreshments	2,000
2210709	Seminars/Conferences/Workshops - Domestic	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 16,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	16,500
Objective	130201	17.1 strengthen domestic resource mob.		16,500
Program	91001	Management and Administration		16,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		16,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	8,500

Use of goods and services		8,500
2210101	Printed Material and Stationery	500
2210103	Refreshment Items	1,000
2210113	Feeding Cost	1,000
2210505	Running Cost - Official Vehicles	1,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2211101	Bank Charges	2,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	8,000
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Use of goods and services		8,000
2210113	Feeding Cost	1,000
2210708	Refreshments	1,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000

**Total Cost Centre** 178,038

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
Function Code	70980	Education n.e.c	
Organisation	2680301001	Adansi North District - Fomena_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210103	Refreshment Items	2,000
2210113	Feeding Cost	1,000
2210505	Running Cost - Official Vehicles	1,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 26,000
Function Code	70980	Education n.e.c	
Organisation	2680301001	Adansi North District - Fomena_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	26,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		26,000
Program	91006	Social Services Delivery		26,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,000

Use of goods and services		26,000
2210101	Printed Material and Stationery	20,000
2210103	Refreshment Items	2,000
2210113	Feeding Cost	1,000
2210505	Running Cost - Official Vehicles	1,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

**Total Cost Centre** 32,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 250,000
Function Code	70911	Pre-primary education	
Organisation	2680302001	Adansi North District - Fomena_Education, Youth and Sports_Education_Kindergarten_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	91006	Social Services Delivery		250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets		250,000
3111205	School Buildings	250,000

**Total Cost Centre** 250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	202,741
Function Code	70912	Primary education		
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0606001	Adansi North - Fomena		
<b>Non Financial Assets</b>				<b>202,741</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		202,741
Program	91006	Social Services Delivery		202,741
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		202,741
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	202,741
Fixed assets				202,741
3111205 School Buildings				100,000
3111256 WIP - School Buildings				52,741
3113108 Furniture and Fittings				50,000
<b>Total Cost Centre</b>				<b>202,741</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70921	Lower-secondary education		
Organisation	2680302003	Adansi North District - Fomena_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0606001	Adansi North - Fomena		
<b>Non Financial Assets</b>				<b>50,000</b>
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113108 Furniture and Fittings				50,000
<b>Total Cost Centre</b>				<b>50,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	
Function Code	70922	Upper-secondary education								465,596	
Organisation	2680302004	Adansi North District - Fomena_Education, Youth and Sports_Education_Senior High_Ashanti									
Location Code	0606001	Adansi North - Fomena									
<b>Non Financial Assets</b>										<b>465,596</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								465,596	
Program	91006	Social Services Delivery								465,596	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								465,596	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					465,596	
Fixed assets										465,596	
3111255 WIP - Office Buildings										465,596	
<b>Total Cost Centre</b>										<b>465,596</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								<i>Total By Fund Source</i>	
Function Code	70922	Upper-secondary education								450,000	
Organisation	2680302005	Adansi North District - Fomena_Education, Youth and Sports_Education_Technical / Vocational_Ashanti									
Location Code	0606001	Adansi North - Fomena									
<b>Non Financial Assets</b>										<b>450,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								450,000	
Program	91006	Social Services Delivery								450,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					450,000	
Fixed assets										450,000	
3111205 School Buildings										450,000	
<b>Total Cost Centre</b>										<b>450,000</b>	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2680303001	Adansi North District - Fomena_Education, Youth and Sports_Sports_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	2,000
Objective	660201	Build capacity for sports and recreational development		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210118	Sports, Recreational and Cultural Materials	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 60,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2680303001	Adansi North District - Fomena_Education, Youth and Sports_Sports_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	60,000
Objective	660201	Build capacity for sports and recreational development		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210118	Sports, Recreational and Cultural Materials	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2680303001	Adansi North District - Fomena_Education, Youth and Sports_Sports_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	10,000
Objective	660201	Build capacity for sports and recreational development		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210118	Sports, Recreational and Cultural Materials	10,000

**Total Cost Centre** 72,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70721	General Medical services (IS)	
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	1,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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	<b>Total By Fund Source</b> 30,000
Function Code	70721	General Medical services (IS)	
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210511	Local travel cost	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 100,000
Function Code	70721	General Medical services (IS)	
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210104	Medical Supplies	100,000

<i>Total Cost Centre</i>	131,000
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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	210,582
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			<b>Compensation of employees [GFS]</b>	210,582
Objective	000000	Compensation of Employees		210,582
Program	91006	Social Services Delivery		210,582
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		210,582
Operation	000000		0.0 0.0 0.0	210,582

Wages and salaries [GFS]			210,582
2111001	Established Post		210,582

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	17,000
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			<b>Use of goods and services</b>	17,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		17,000
Program	91006	Social Services Delivery		17,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Use of goods and services			17,000
2210103	Refreshment Items		1,000
2210113	Feeding Cost		1,000
2210301	Cleaning Materials		10,000
2210505	Running Cost - Official Vehicles		1,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 652,886
Function Code	70740	Public health services	
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit__Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	22,886
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		22,886
Program	91006	Social Services Delivery		22,886
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		22,886
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,886

Use of goods and services			22,886
2210103	Refreshment Items		1,000
2210113	Feeding Cost		1,000
2210301	Cleaning Materials		10,000
2210505	Running Cost - Official Vehicles		1,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210711	Public Education and Sensitization		1,000
2210801	Local Consultants Fees (Companies)		5,886

			Other expense	400,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		400,000
Program	91006	Social Services Delivery		400,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400,000

Miscellaneous other expense			400,000
2821017	Refuse Lifting Expenses		400,000

			Non Financial Assets	230,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		230,000
Program	91006	Social Services Delivery		230,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets			230,000
3111303	Toilets		30,000
3111353	WIP - Toilets		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 378,047
Function Code	70740	Public health services	
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit__Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	378,047
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		378,047
Program	91006	Social Services Delivery		378,047
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		378,047
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	378,047

Fixed assets			378,047
3111353	WIP - Toilets		378,047

**Total Cost Centre** 1,258,516

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 137,763
Function Code	70731	General hospital services (IS)	
Organisation	2680403001	Adansi North District - Fomena_Health_Hospital services_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	137,763
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		137,763
Program	91006	Social Services Delivery		137,763
Sub-Program	91006002	SP2.2 Public Health Services and Management		137,763
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	137,763

Fixed assets			137,763
3111207	Health Centres		100,000
3111252	WIP - Clinics		37,763

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 341,209
Function Code	70731	General hospital services (IS)	
Organisation	2680403001	Adansi North District - Fomena_Health_Hospital services_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	341,209
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		341,209
Program	91006	Social Services Delivery		341,209
Sub-Program	91006002	SP2.2 Public Health Services and Management		341,209
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	341,209

Fixed assets			341,209
3111153	WIP - Bungalows/Flat		138,978
3111252	WIP - Clinics		202,231

**Total Cost Centre 478,972**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 382,886
Function Code	70421	Agriculture cs	
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Compensation of employees [GFS]	362,886
Objective	000000	Compensation of Employees		362,886
Program	91008	Economic Development		362,886
Sub-Program	91008002	SP4.2 Agricultural Services and Management		362,886
Operation	000000		0.0 0.0 0.0	362,886

Wages and salaries (GFS)			362,886
2111001	Established Post		347,886
2111243	Transfer Grants		15,000

			Use of goods and services	20,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,450

Use of goods and services			19,450
2210502	Maintenance and Repairs - Official Vehicles		1,000
2210505	Running Cost - Official Vehicles		7,800
2210511	Local travel cost		10,650

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	550
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Use of goods and services			550
2210101	Printed Material and Stationery		550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70421	Agriculture cs	
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	1,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		1,000
Program	91008	Economic Development		1,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,000
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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 27,000
Function Code	70421	Agriculture cs	
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	27,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		27,000
Program	91008	Economic Development		27,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,880

Use of goods and services			25,880	
2210502	Maintenance and Repairs - Official Vehicles	12,400		
2210505	Running Cost - Official Vehicles	3,000		
2210511	Local travel cost	10,480		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,120

Use of goods and services			1,120
2210101	Printed Material and Stationery	1,120	
<b>Total Cost Centre</b>			<b>410,886</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 106,779
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Compensation of employees [GFS]	81,629
Objective	000000	Compensation of Employees		81,629
Program	91007	Infrastructure Delivery and Management		81,629
Sub-Program				24,527
Operation	000000		0.0 0.0 0.0	24,527

Wages and salaries [GFS]			24,527	
2111001	Established Post	24,527		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	57,103	
Operation	000000		0.0 0.0 0.0	57,103

Wages and salaries [GFS]			57,103
2111001	Established Post	57,103	

			Use of goods and services	25,150
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,150
Program	91007	Infrastructure Delivery and Management		25,150
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		25,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,150

Use of goods and services			25,150
2210709	Seminars/Conferences/Workshops - Domestic	25,150	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91007	Infrastructure Delivery and Management		7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210101	Printed Material and Stationery		1,000
2210103	Refreshment Items		1,000
2210113	Feeding Cost		1,000
2210505	Running Cost - Official Vehicles		1,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000

			Other expense	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821018	Civic Numbering/Street Naming		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 16,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	11,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,000
Program	91007	Infrastructure Delivery and Management		11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000

Use of goods and services			11,000
2210101	Printed Material and Stationery		1,000
2210103	Refreshment Items		1,000
2210113	Feeding Cost		1,000
2210505	Running Cost - Official Vehicles		1,000
2210510	Other Night allowances		1,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Other expense	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821018	Civic Numbering/Street Naming		5,000

**Total Cost Centre** 134,779

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 31,027
Function Code	70620	Community Development	
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	31,027
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		31,027
Program	91006	Social Services Delivery		31,027
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		31,027
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,027

Use of goods and services			31,027
2210709	Seminars/Conferences/Workshops - Domestic		31,027

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 9,000
Function Code	70620	Community Development	
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	9,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210103	Refreshment Items		1,000
2210113	Feeding Cost		1,000
2210502	Maintenance and Repairs - Official Vehicles		1,000
2210505	Running Cost - Official Vehicles		1,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210711	Public Education and Sensitization		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 18,000
Function Code	70620	Community Development	
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	18,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		18,000
Program	91006	Social Services Delivery		18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210103	Refreshment Items		1,000
2210113	Feeding Cost		1,000
2210502	Maintenance and Repairs - Official Vehicles		1,000
2210505	Running Cost - Official Vehicles		1,000
2210510	Other Night allowances		2,000
2210511	Local travel cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210711	Public Education and Sensitization		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	125,250
Function Code	70620	Community Development		
Organisation	2680801001	Adansi North District - Fomena_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Use of goods and services	61,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			61,500	
Program	91006	Social Services Delivery			61,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			61,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	61,500

Use of goods and services					61,500
2210120	Purchase of Petty Tools/Implements				41,250
2210709	Seminars/Conferences/Workshops - Domestic				20,250

				Social benefits [GFS]	32,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			32,500	
Program	91006	Social Services Delivery			32,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			32,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	32,500

Employer social benefits					32,500
2731103	Refund of Medical Expenses				32,500

				Other expense	31,250	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			31,250	
Program	91006	Social Services Delivery			31,250	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			31,250	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	31,250

Miscellaneous other expense					31,250
2821019	Scholarship and Bursaries				31,250

**Total Cost Centre 183,277**

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	196,216
Function Code	71040	Family and children		
Organisation	2680802001	Adansi North District - Fomena_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Compensation of employees [GFS]	196,216	
Objective	000000	Compensation of Employees			196,216	
Program	91006	Social Services Delivery			196,216	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			196,216	
Operation	000000		0.0	0.0	0.0	196,216

Wages and salaries [GFS]					196,216
2111001	Established Post				196,216

**Total Cost Centre 196,216**



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 40,000
Function Code	70610	Housing development	
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210103	Refreshment Items	1,000
2210113	Feeding Cost	1,000
2210505	Running Cost - Official Vehicles	1,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	1,000

			Non Financial Assets	35,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		35,000
Program	91007	Infrastructure Delivery and Management		35,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000

Fixed assets		35,000
3111209	Police Post	35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,125,911
Function Code	70610	Housing development	
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	105,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		105,000
Program	91007	Infrastructure Delivery and Management		105,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	105,000

Use of goods and services		105,000
2210103	Refreshment Items	1,000
2210108	Construction Material	50,000
2210113	Feeding Cost	1,000
2210505	Running Cost - Official Vehicles	1,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	1,000
2210617	Street Lights/Traffic Lights	50,000

			Non Financial Assets	1,020,911
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,020,911
Program	91007	Infrastructure Delivery and Management		1,020,911
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,020,911
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,020,911

Fixed assets		1,020,911
3111103	Bungalows/Flats	500,000
3111153	WIP - Bungalows/Flat	84,281
3111204	Office Buildings	100,000
3111255	WIP - Office Buildings	226,630
3111305	Car/Lorry Park	100,000
3111311	Drainage	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 601,643
Function Code	70610	Housing development	
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	601,643
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		601,643
Program	91007	Infrastructure Delivery and Management		601,643
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		601,643
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	601,643

Fixed assets			601,643
3111153	WIP - Bungalows/Flat		51,643
3111209	Police Post		200,000
3111304	Markets		150,000
3111311	Drainage		200,000
<b>Total Cost Centre</b>			<b>1,767,554</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 97,786
Function Code	70610	Housing development	
Organisation	2681002001	Adansi North District - Fomena_Works_Public Works_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Compensation of employees [GFS]	97,786
Objective	000000	Compensation of Employees		97,786
Program	91007	Infrastructure Delivery and Management		97,786
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		97,786
Operation	000000		0.0 0.0 0.0	97,786

Wages and salaries [GFS]			97,786
2111001	Established Post		97,786
<b>Total Cost Centre</b>			<b>97,786</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70630	Water supply	198,140
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	198,140
Objective	300102	6.1 Universal access to safe drinking water by 2030		198,140
Program	91007	Infrastructure Delivery and Management		198,140
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		198,140
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	198,140

Fixed assets			198,140
3113162	WIP - Water Systems		198,140
<b>Total Cost Centre</b>			<b>198,140</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70451	Road transport	32,424
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	32,424
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		32,424
Program	91007	Infrastructure Delivery and Management		32,424
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		32,424
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,424

Use of goods and services			32,424
2210711	Public Education and Sensitization		32,424

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70451	Road transport	200,000
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Non Financial Assets	200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		200,000
Program	91007	Infrastructure Delivery and Management		200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111308	Feeder Roads		200,000
<b>Total Cost Centre</b>			<b>232,424</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 19,937
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2681801001	Adansi North District - Fomena_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	19,937
Objective	640101	Improve human capital development and management		19,937
Program	91001	Management and Administration		19,937
Sub-Program	91001005	SP1.5: Human Resource Management		19,937
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,937

Use of goods and services		19,937
2210711	Public Education and Sensitization	19,937

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2681801001	Adansi North District - Fomena_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	6,000
Objective	640101	Improve human capital development and management		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210103	Refreshment Items	1,000
2210113	Feeding Cost	1,000
2210505	Running Cost - Official Vehicles	1,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2681801001	Adansi North District - Fomena_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	6,000
Objective	640101	Improve human capital development and management		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210103	Refreshment Items	1,000
2210113	Feeding Cost	1,000
2210505	Running Cost - Official Vehicles	1,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

**Total Cost Centre** 31,937

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 46,174
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>26,237</b>
Objective	000000	Compensation of Employees	26,237
Program	91001	Management and Administration	26,237
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	26,237
Operation	000000	0.0 0.0 0.0	26,237

Wages and salaries [GFS]			26,237
2111001 Established Post			26,237

			Amount (GH¢)
<b>Use of goods and services</b>			<b>19,937</b>
Objective	410201	Improve decentralised planning	19,937
Program	91001	Management and Administration	19,937
Sub-Program	91001001	SP1.1: General Administration	19,937
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	19,937

Use of goods and services			19,937
2210711 Public Education and Sensitization			19,937

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,000</b>
Objective	410201	Improve decentralised planning	6,000
Program	91001	Management and Administration	6,000
Sub-Program	91001001	SP1.1: General Administration	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210103 Refreshment Items			1,000
2210113 Feeding Cost			1,000
2210505 Running Cost - Official Vehicles			1,000
2210510 Other Night allowances			1,000
2210511 Local travel cost			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,000</b>
Objective	410201	Improve decentralised planning	6,000
Program	91001	Management and Administration	6,000
Sub-Program	91001001	SP1.1: General Administration	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210103 Refreshment Items			1,000
2210113 Feeding Cost			1,000
2210505 Running Cost - Official Vehicles			1,000
2210510 Other Night allowances			1,000
2210511 Local travel cost			1,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000

<b>Total Cost Centre</b>			<b>58,174</b>
<b>Total Vote</b>			<b>9,703,080</b>

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Adansi North District - Fomena	2,138,220	1,892,911	2,235,901	6,176,732	72,000	599,200	38,000	709,200	0	0	0	0	272,859	2,419,039	2,691,898	9,703,080
Management and Administration	1,189,220	1,006,024	128,890	2,324,134	72,000	546,200	3,000	621,200	0	0	0	0	145,859	0	145,859	3,091,193
SP1.1: General Administration	1,008,440	965,587	128,890	2,100,916	72,000	478,000	3,000	563,000	0	0	0	0	145,859	0	145,859	2,798,775
SP1.2: Finance and Revenue Mobilization	99,338	16,500	0	115,838	0	62,200	0	62,200	0	0	0	0	0	0	0	178,038
SP1.3: Planning, Budgeting, Coordination and Statistics	26,237	0	0	26,237	0	0	0	0	0	0	0	0	0	0	0	26,237
SP1.5: Human Resource Management	55,205	25,937	0	81,142	0	6,000	0	6,000	0	0	0	0	0	0	0	87,142
Social Services Delivery	406,799	597,913	1,096,100	2,099,812	0	35,000	0	35,000	0	0	0	0	100,000	1,419,256	1,519,256	3,770,318
SP2.1 Education, youth & Sports Services	0	98,800	718,337	814,337	0	8,000	0	8,000	0	0	0	0	0	700,000	700,000	1,522,337
SP2.2 Public Health Services and Management	0	30,800	137,763	167,763	0	1,000	0	1,000	0	0	0	0	100,000	341,209	441,209	609,972
SP2.3 Social Welfare and Community Development	196,216	49,027	0	245,243	0	9,000	0	9,000	0	0	0	0	0	0	0	379,493
SP2.5 Environmental Health and Sanitation Services	210,992	422,886	230,000	863,469	0	17,000	0	17,000	0	0	0	0	0	378,047	378,047	1,298,516
Infrastructure Delivery and Management	179,415	178,574	1,020,911	1,378,900	0	17,000	35,000	52,000	0	0	0	0	0	999,783	999,783	2,430,683
SP2.1 Physical and Spatial Planning Development	24,527	0	0	24,527	0	0	0	0	0	0	0	0	0	0	0	24,527
SP2.2 Public Works, Rural Housing and Water Management	57,103	41,150	0	98,253	0	12,000	0	12,000	0	0	0	0	0	0	0	110,253
Economic Development	97,786	137,424	1,020,911	1,258,120	0	5,000	35,000	40,000	0	0	0	0	0	999,783	999,783	2,295,903
SP2.2 Agricultural Services and Management	382,886	20,000	0	382,886	0	1,000	0	1,000	0	0	0	0	27,000	0	27,000	410,886
SP2.2 Agricultural Services and Management	382,886	20,000	0	382,886	0	1,000	0	1,000	0	0	0	0	27,000	0	27,000	410,886

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Adansi North District - Fomena	5,437,064	5,437,064	5,491,434
1_No Poverty	183,277	183,277	185,110
11_Sustainable Cities and Communities	53,150	53,150	53,682
17_Partnerships for the Goals	78,700	78,700	79,487
2_Zero Hunger	48,000	48,000	48,480
3_Good Health and Well-Being	609,972	609,972	616,072
4_Quality Education	1,450,337	1,450,337	1,464,841
6_Clean Water and Sanitation	1,246,074	1,246,074	1,258,534
9_Industry, Innovation, and Infrastructure	1,767,554	1,767,554	1,785,229
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	5,437,064	5,437,064	5,491,434

**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>						
Adansi North District - Fomena	0	0	0	7,492,760	7,492,760	7,567,688
<b>9101 - Generic Operations</b>	0	0	0	7,414,060	7,414,060	7,488,201
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,494,450	2,494,450	2,519,395
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	40,670	40,670	41,077
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	131,890	131,890	133,209
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	70,000	70,000	70,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	52,000	52,000	52,520
910110 - PROTOCOL SERVICES	0	0	0	12,000	12,000	12,120
910111 - DATA COLLECTION	0	0	0	2,000	2,000	2,020
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,361,050	4,361,050	4,404,661
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	200,000	200,000	202,000
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
<b>9113 - FINANCE</b>	0	0	0	78,700	78,700	79,487
911301 - Treasury and accounting activities	0	0	0	58,700	58,700	59,287
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	7,492,760	7,492,760	7,567,688

**Expenditure by Operation and Source of Funding** *In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
Adansi North District - Fomena	7,492,760	7,492,760	7,567,688
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	2,494,450	2,494,450	2,519,395
<i>GOG Sources</i>	147,925	147,925	149,404
<i>IGF Sources</i>	473,000	473,000	477,730
<i>DACF MP Sources</i>	410,000	410,000	414,100
<i>DACF ASSEMBLY Sources</i>	1,066,536	1,066,536	1,077,202
<i>DACF PWD Sources</i>	125,250	125,250	126,503
<i>CIDA Sources</i>	25,880	25,880	26,139
<i>DONOR POOLED Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	145,859	145,859	147,318
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	40,670	40,670	41,077
<i>GOG Sources</i>	550	550	556
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260
<i>CIDA Sources</i>	1,120	1,120	1,131
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	131,890	131,890	133,209
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	103,710	103,710	104,747
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	70,000	70,000	70,700
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	52,000	52,000	52,520
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910110 - PROTOCOL SERVICES</b>	12,000	12,000	12,120
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
<b>910111 - DATA COLLECTION</b>	2,000	2,000	2,020
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	1,000	1,000	1,010
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	4,361,050	4,361,050	4,404,661
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	2,107,011	2,107,011	2,128,081
<i>DDF Sources</i>	2,219,039	2,219,039	2,241,230
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	200,000	200,000	202,000
<i>DDF Sources</i>	200,000	200,000	202,000

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
GOG Sources	20,000	20,000	20,200
IGF Sources	10,000	10,000	10,100
DACF ASSEMBLY Sources	20,000	20,000	20,200
<b>911301 - Treasury and accounting activities</b>	<b>58,700</b>	<b>58,700</b>	<b>59,287</b>
IGF Sources	50,200	50,200	50,702
DACF ASSEMBLY Sources	8,500	8,500	8,585
<b>911302 - Internal audit operations</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
IGF Sources	12,000	12,000	12,120
DACF ASSEMBLY Sources	8,000	8,000	8,080
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,492,760</b>	<b>7,492,760</b>	<b>7,567,688</b>

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

*In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Functional Classification</b>			
<b>Adansi North District - Fomena</b>	<b>7,492,760</b>	<b>7,492,760</b>	<b>7,567,688</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,687,399</b>	<b>1,687,399</b>	<b>1,704,273</b>
GOG Sources	45,180	45,180	45,632
IGF Sources	475,000	475,000	479,750
DACF MP Sources	350,000	350,000	353,500
DACF ASSEMBLY Sources	671,360	671,360	678,073
DONOR POOLED Sources	100,000	100,000	101,000
DDF Sources	45,859	45,859	46,318
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>142,574</b>	<b>142,574</b>	<b>144,000</b>
GOG Sources	39,874	39,874	40,273
IGF Sources	74,200	74,200	74,942
DACF ASSEMBLY Sources	28,500	28,500	28,785
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>53,150</b>	<b>53,150</b>	<b>53,682</b>
GOG Sources	25,150	25,150	25,402
IGF Sources	12,000	12,000	12,120
DACF ASSEMBLY Sources	16,000	16,000	16,160
<b>70421 Agriculture cs</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
GOG Sources	20,000	20,000	20,200
IGF Sources	1,000	1,000	1,010
CIDA Sources	27,000	27,000	27,270
<b>70451 Road transport</b>	<b>232,424</b>	<b>232,424</b>	<b>234,748</b>
GOG Sources	32,424	32,424	32,748
DDF Sources	200,000	200,000	202,000
<b>70610 Housing development</b>	<b>1,767,554</b>	<b>1,767,554</b>	<b>1,785,229</b>
IGF Sources	40,000	40,000	40,400
DACF ASSEMBLY Sources	1,125,911	1,125,911	1,137,170
DDF Sources	601,643	601,643	607,659
<b>70620 Community Development</b>	<b>183,277</b>	<b>183,277</b>	<b>185,110</b>
GOG Sources	31,027	31,027	31,337
IGF Sources	9,000	9,000	9,090
DACF ASSEMBLY Sources	18,000	18,000	18,180
DACF PWD Sources	125,250	125,250	126,503
<b>70630 Water supply</b>	<b>198,140</b>	<b>198,140</b>	<b>200,121</b>
DDF Sources	198,140	198,140	200,121
<b>70721 General Medical services (IS)</b>	<b>131,000</b>	<b>131,000</b>	<b>132,310</b>
IGF Sources	1,000	1,000	1,010
DACF ASSEMBLY Sources	30,000	30,000	30,300
DDF Sources	100,000	100,000	101,000



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

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70731 General hospital services (IS)</b>	<b>478,972</b>	<b>478,972</b>	<b>483,762</b>
<i>DACF ASSEMBLY Sources</i>	137,763	137,763	139,140
<i>DDF Sources</i>	341,209	341,209	344,621
<b>70740 Public health services</b>	<b>1,047,934</b>	<b>1,047,934</b>	<b>1,058,413</b>
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	652,886	652,886	659,415
<i>DDF Sources</i>	378,047	378,047	381,828
<b>70810 Recreational and sport services (IS)</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	60,000	60,000	60,600
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>70911 Pre-primary education</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
<i>DDF Sources</i>	250,000	250,000	252,500
<b>70912 Primary education</b>	<b>202,741</b>	<b>202,741</b>	<b>204,769</b>
<i>DACF ASSEMBLY Sources</i>	202,741	202,741	204,769
<b>70921 Lower-secondary education</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>70922 Upper-secondary education</b>	<b>915,596</b>	<b>915,596</b>	<b>924,752</b>
<i>DACF ASSEMBLY Sources</i>	465,596	465,596	470,252
<i>DDF Sources</i>	450,000	450,000	454,500
<b>70980 Education n.e.c</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260
<b>Grand Total</b>	<b>7,492,760</b>	<b>7,492,760</b>	<b>7,567,688</b>

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

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Adansi North District - Fomena</b>	<b>7,492,760</b>	<b>7,492,760</b>	<b>7,567,688</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,687,399</b>	<b>1,687,399</b>	<b>1,704,273</b>
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>142,574</b>	<b>142,574</b>	<b>144,000</b>
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>53,150</b>	<b>53,150</b>	<b>53,682</b>
<b>70421 Agriculture cs</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
<b>70451 Road transport</b>	<b>232,424</b>	<b>232,424</b>	<b>234,748</b>
<b>70610 Housing development</b>	<b>1,767,554</b>	<b>1,767,554</b>	<b>1,785,229</b>
<b>70620 Community Development</b>	<b>183,277</b>	<b>183,277</b>	<b>185,110</b>
<b>70630 Water supply</b>	<b>198,140</b>	<b>198,140</b>	<b>200,121</b>
<b>70721 General Medical services (IS)</b>	<b>131,000</b>	<b>131,000</b>	<b>132,310</b>
<b>70731 General hospital services (IS)</b>	<b>478,972</b>	<b>478,972</b>	<b>483,762</b>
<b>70740 Public health services</b>	<b>1,047,934</b>	<b>1,047,934</b>	<b>1,058,413</b>
<b>70810 Recreational and sport services (IS)</b>	<b>72,000</b>	<b>72,000</b>	<b>72,720</b>
<b>70911 Pre-primary education</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
<b>70912 Primary education</b>	<b>202,741</b>	<b>202,741</b>	<b>204,769</b>
<b>70921 Lower-secondary education</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<b>70922 Upper-secondary education</b>	<b>915,596</b>	<b>915,596</b>	<b>924,752</b>
<b>70980 Education n.e.c</b>	<b>32,000</b>	<b>32,000</b>	<b>32,320</b>
<b>Grand Total</b>	<b>7,492,760</b>	<b>7,492,760</b>	<b>7,567,688</b>