



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ADANSI NORTH DISTRICT ASSEMBLY



SUMMARY OF APPROVED COMPOSITE BUDGET FOR 2025

RESOLUTION BY THE DISTRICT

The Adansi North District Assembly at its Sitting on this day Wednesday 30th October,
2024

Approved the 2025 Annual Composite Budget.

Compensation of Employees	Goods and Services	Capital expenditure
GH¢5,567,401.37	GH¢5,921,076.24	GH¢7,497,388.12

Total Budget GH¢18,985,865.73

Signature

HON. DOMINIC ODAME
(PRESIDING MEMBER)

Signature

MR. OKRAH THOMAS KWAME
(DISTRICT COORDINATING DIRECTOR)

Signature

HON. KUSI KWAKU ERIC
(DISTRICT CHIEF EXECUTIVE)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Adansi North District is one of the 261 districts in Ghana. The district was created by Legislative Instrument (LI 1758) dated 17th February, 2004. The Adansi North District was carved out of two former Districts namely; Adansi East and Adansi west, now Adansi South and Obuasi Municipal Assembly respectively.

In 2018, the Adansi Asokwa District was carved out of the Adansi North District. The district now has 33 communities, 16 electoral areas and one (1) constituency (Fomena) after the splitting of Adansi Asokwa District from it. The district has three area councils i.e., Akrokerri, Dompooase and Fomena. Currently, Adansi North District shares boundaries with Bekwai Municipal Assembly, at North, North East and East, Amansie Central District Assembly at North West and West, Obuasi Municipal Assembly at West and South West, Obuasi East District Assembly at South and Adansi Asokwa District Assembly at South and South East.

Population Structure

Population

The district projected population stands at 57,389 with 26,923 males (49.5%) and 30,466 females (50.5%) using a growth rate of 2.9% as projected in 2020 Population and Housing Census (PHC).

Vision

The vision of the Assembly is to become an excellent governmental Institution that is well resourced with qualified and highly motivated personnel dedicated to the management of the scarce resources of the Assembly to improve the living standards of our people as our people also contribute to the growth and poverty reduction of Ghana.

Mission

The mission of the Adansi North District Assembly is to improve the quality of lives of the people in partnership with major stakeholders through the formulation of sound policies and the executing of projects and programmes in areas of poverty reduction, human resource and infrastructural development.

Goals

- To monitor, co-ordinate and harmonize the implementation of development plans and activities in the district
- To facilitate the provision of basic social and economic infrastructure and service in the district
- Facilitate community based and private sector development in the district

Core Functions

The Assembly is answerable for the overall development of the district

- It is also responsible for the development, improvement and management of human settlements and the environment in the district;
- Preparation of development plans and budget
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district
- Initiate programmes for the development of basic infrastructure
- 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
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice

District Economy

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

- **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 72% males and 28% 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.

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.

- **Road Network**

Road condition mix, linking the district are 48% Good, 33% fair and 19% Poor. Total road network size (162 km). 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 activity.

- **Energy**

About 95% of the communities in the district have been connected to the National Electricity Grid.

However, Seven Communities in the District are benefiting from the 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 the remaining four are been connected to the National Grid.

- **Health**

There are eight (8) health facilities and One (1) Ambulance Office with one

Name of Facility	Location
1. Fomena Hospital	Fomena
2. St. Benito Hospital	Dompoase
3. Wioso health center	Wioso
3. Akrokerri health center	Akrokerri
5. Dadwen/kyekyewere CHPs Compound	Fomena
6. Adomanu CHPs Compound	Adomanu
7. Adokwai CHPs Compound	Adokwai
8. Kwapia Private maternity home	Kwapia

Ambulance vehicle in the district. six (6) of the health facilities are public and Two (2) private. One (1) Government Hospital; Fomena Hospital, Two (2) Health Centre at Akrokerri and Wioso, three (3) CHPS at Dadwen/kyekyewere, Adomanu and Adokwai. In addition is one (1) private Hospital namely Ronico Maternity Home.

- **Education**

There are 31 Kindergarten (KG), 34 Primary schools, 30 Junior High Schools, 3 Senior High Schools, 2 Tertiary.

Educational Level	Quantity
1. Pre-schools	32
2. Primary Schools	35
3. Junior High Schools	30
4. Senior High Schools	3
5. Tertiary Institutions	2

- **Market Centres**

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

- **Water and Sanitation**

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 28 communities out of the 33 communities (representing 88.48%) 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.

- **Tourism**

Tourism potentials worth developing in the District include: The Bond of 1844 Monument at Fomena, the Scarp at Kusa; the Rock Palace at Old Edubiase; the Bonsam Shrine at Patakro, Thomas Brich Freeman Prayer Centre; Kusa Water fall and others.

- **Environment**

The nature of the environment is hilly in terms of relief with a semi- deciduous forest as its vegetation. Adansi North experiences both high temperatures and high rainfall with annual total rainfall is between 1,250 mm and 1,7750mm (50"-70").

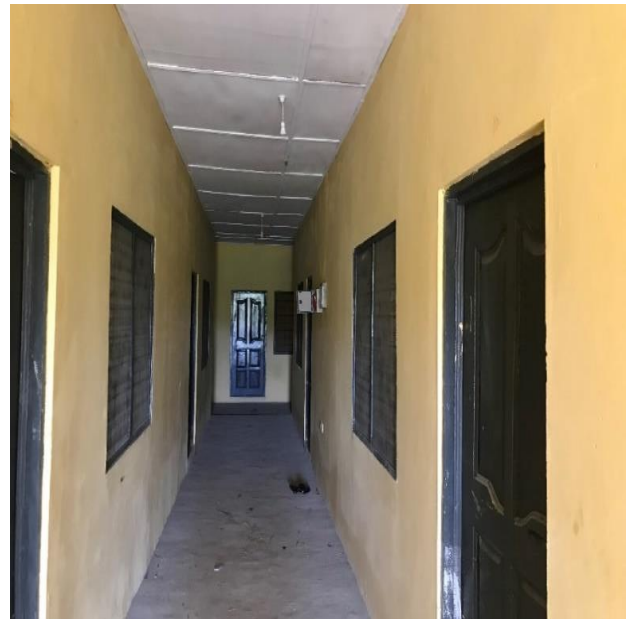
Key Issues/Challenges

- Low productivity in agriculture
- Delay in released in Government grants
- Low economic activities

- Lack of investment in Tourism potentials

Key Achievements in 2024

Completed Boys Hostel at Fomena Nursing Midwifery Training College at Fomena



Completed of semidetached teachers' bungalow at Old Edubiase



Constructed 1no. Police station at Kwapia



Constructed 1no. Nurses Quarters at Adamanu



1 no.12-seater WC with mechanized borehole with overhead tank at Kusa



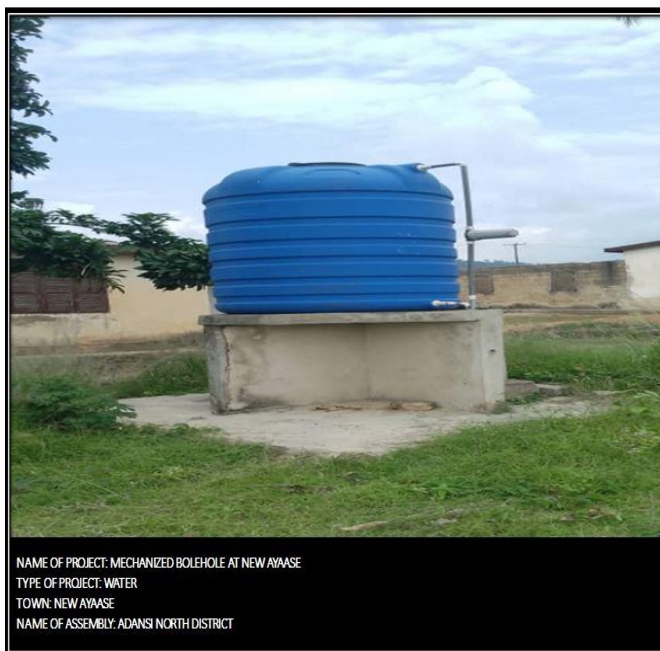
Constructed of 1no. Durbar Ground at Dompase



Renovation Of 2 Lecture Hall Unit With 50 Capacity Each At Fomena Nursing And
Midwifery Training College



Completed of 2no. Mechanized borehole with 3000 litres capacity with overhead tank at
Sodua and New Ayaase



Supplied 450 Mono Desks to 28 Basic School within the District



Supplied 74,400 Palm Nut Seedling to Farmer (PERD)



Constructed 1no. Police post at Kusi



Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance for the year to August 2023.

Revenue

Table 1: REVENUE PERFORMANCE-IGF ONLY

Table 1: Revenue Performance – IGF Only

Revenue Item	Baseline				Previous Year (s)		
	Projections	Actual	Projections	Actual	Projections	Actual as at Aug	% Growth as at August
	2022	2022	2023	2023	2024	2024	2024
Licenses	70,863.85	124,004.75	50,420	44,377.28	124,700.00	53,903.00	47.24
Fees	44,208.40	30,625.00	44,208.40	98,599.00	401,600.00	163,813.42	40.79
Fines	394	0	394.00	33,372.00	3,000.00	220.00	7.33
Land	73,380.00	55,339.18	73,380.00	119,575.00	415,000.00	176,277.00	42.48
Rates	96,480.00	36,623.10	96,480.00	21,331.60	81,268.60	54,943.00	67.60
Rent	29,000.00	37,005.41	29,000.00	66,639.60	40,000.00	34,167.00	85.42
Sub Tool	314,426.25	283,597.44	339,806.25	383,894.48	1,066,568.60	447,505.42	42.00
Stool Lands	308,532.82	169,768.99	308,532.82	189,852.63	200,000.00	167,217.26	83.61
Total	622,859.07	453,366.46	622,859.07	573,747.11	1,266,568.60	656,217.26	83.61

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% Performance as at September, 2024
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	314,326.25	283,597.44	622,259.07	573,647.11	1,066,568.60	447,505.42	42.00
Compensation Transfer	2,150,793.00	2,660,848.19	2,158,193.95	4,381,093.98	5,684,096.80	5,308,540.87	93.39
Goods and Services Transfer	217,745.00	30,984.86	213,440.00	34,238.51	93,500.00	-	-
Assets Transfer	25,180.00	0.00	22,309.43	-	-	-	-
DACF	4,526,021.10	1,513,874.91	4,765,356.52	4,533,542.73	7,063,542.86	2,647,712.84	37.42
MP-DACF	400,000.00	508,077.15	293,000.00	379,657.72	850,000.00	649,214.41	76.40
PWD	126,250.00	164,421.43	153,000.00	114,840.10	116,390.16	136,134.43	116.00
DACF-RFG	1,493,883.00	1,144,509.65	3,414,257.80	52,011.34	2,008,570.00	434,134.00	21.61
MAG(CIDA)	115,822.00	27,050.82	32,294.33	0	0	0	0.00
UNICEF	-	-	-	-	30,000.00	-	0.00
Stool land	308,532.82	169,768.99	308,532.82	118,852.63	200,000.00	167,217.26	83.61
Total	9,562,731.17	6,503,133.38	11,950,349.59	10,187,884.12	18,102,668.42	9,831,876.23	54.31

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024)
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,222,793.00	2,693,543.37	3,051,126.00	4,410,875.98	5,813,521.80	5,348,610.87	92.00
Goods and Service	2,788,000.04	2,488,983.62	2,423,843.94	1,964,738.23	5,109,512.16	2,002,485.03	39.19
Assets	4,667,760.13	1,691,734.68	4,966,858.41	281,201.29	7,179,634.46	833,794.38	11.61
Total	9,678,553.17	6,874,261.67	10,441,828.35	6,656,815.50	18,102,688.42	8,184,890.28	45.21

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

- Improve quality of health services delivery
- Strengthen human & institutional capacities
- Increase inclusive and equitable access to education at all levels

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Year	Actual as at Sep.	Year 2025	Year 2026	Year 2027	Year 2028	
Enhanced access to health care delivery	Number	1880	1725	1900	620	1950	1970	2010	2250	
	Percentage	40% Nation Target GHS	2807 (21.2%)	40% (Nation Target GHS)	40% Nation Target GHS)	40% Nation Target GHS)	40% Nation Target GHS)			
	Number	46,021	45,173	48,322	22,350	53,275	54,300	54,400	54,500	

Intensified Health awareness and prevention of non-communicable and communicable diseases	Number	4	3	4	3	4	5	5	5
	percentage	97% (National Target GHS)	1369(61.94%)	97% (National Target GHS)	90% (National Target GHS)	97% (National Target GHS)	97% (National Target GHS)	97% (National Target GHS)	97% (National Target GHS)
	percentage	90% (National Target GHS)	Rate to be calculated at the end of the year	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)

Effective and efficient local governance	percentage	90% (National Target GHS)	1159(52.4%)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)
	Number	4	3	4	3	4	4	4	4	4
	Number	4	3	4	3	4	4	4	4	4
Agricultural productivity enhanced	Number	80	76	85	90	95	100	120	130	
	Number	2	3	5	3	6	8	10	11	

	Number of New Farm Implement to enhance productivity	2	4	5	6	7	8	10	12
	Number	8	6	9	11	13	15	16	17
	Number	150	290	500	550	600	650	700	750

Revenue Mobilization Strategies

In addition to the laws (Local Governance Act, 2016 (Act 936), PFM Act, 2016 (Act 921), PFM Regulations 2019 (L.I 2378)) and policy strategies, the following tools can also aid in our quest for an improved revenue mobilization:

1. Broaden the revenue base while ensuring the existing payers pay on time
2. Promote dialogue with rate payers on new fees
3. Develop revenue billing and tracking software
4. Undertake comprehensive data collection and regularly update the data
5. Undertake more valuation and revaluation of properties
6. The Assembly should enforce the necessary bye-laws
7. Engage the various revenue generation departments and units in regular discussions
8. Provide revenue collectors with necessary logistics to work with
9. Frequently monitor the activities of the Revenue Collectors
10. Intensify public education on rate payment.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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 Fomena Area Council, Dompouse, Area Council and Akrokerri 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.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of departments of the Assembly
- To provide effective support services

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 80 staff to execute this sub-programme comprising 41 Central Administration, 6 under works, 3 under physical planning, 7 under social welfare and comm. Dev. 9 under environmental, 1 under statistics, 2 under finance, 10 under Agric and 10 IGF staff. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors 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.

Budget Sub- Programme Description

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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Regular Management meetings Held	No. of management meetings held	10	12	25	25	25	25
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	6	6	6	6	6	6
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of residence for the DCE
Internal management and running of the office	Provision of car park and paving of present of district Assembly building
Furnish some residences of the District Assembly and other Decentralized Departments	
Support Security Agency to fight crime	
Organize Capacity	
organize regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

SUB-PROGRAMME 1.2 Finance and Audit

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

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 14 officers, comprising 1 Principal Accountant, 1

Senior Accountant and 12 Revenue staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF

Table 7: 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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue properly received and accounted for	Percentage increase in IGF	92.11%	43.10%	100%	100%	100%	100%
Revenue collection monitored and supervised	No. of visits to market Centre	12	9	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	92.11%	43.10%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	9	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	
Internal Audit Operations	
Keeping proper records of accounts	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district.

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 3 officers comprising 1 Human resource manager and 2 Assistant Human resource managers. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub programme is the weak collaboration in human resource planning and management with key stakeholders.

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12

Capacity of staff built on public procurement	No. of staff trained on public procurement	10	10	12	14	15	16
Staff assisted in performance appraisal	Number of staff appraised	81	82	85	86	88	90

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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

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 there is only one staff to undertake these functions, an Asst. District Statistician.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Collect administrative data from decentralized department	Administrative data collected from decentralized department and report written	4	2	4	4	4	4
Undertake monthly market reading (CPI)	Monthly market reading undertaken	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Standardized Operations	Standardized Projects
Collect administrative data from decentralized departments	
Organize one day forum for post census information dissemination	
Undertake data collection exercise on businesses within the district	
Undertake monthly market reading	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	28	24	32	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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 28.3% 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.

In Adansi North District, 442 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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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;
- 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator		Current		Projections			
			2023	2024 as at September	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Enrolment increased	Gross enrolment Rate	KG	86.3%	91.2%	92%	92%	92%	92%
		Primary	89.7%	92.0%	93%	93%	93%	93%
		JHS	53.4%	60.8%	67%	70%	70%	70%
		SHS	30.0%	36.8%	45%	55%	60%	65%
	Gender Parity Index	KG	1.0	1.0	1.0	1.0	1.0	1.0
		Primary	1.0	1.0	1.0	1.0	1.0	1.0
		JHS	0.98	0.62	1.0	1.0	1.0	1.0
		SHS	0.85	0.88	1.0	1.0	1.0	1.0
Literacy and Numeracy levels improved	BECE pass rate		85%	82%	95%	95%	95%	95%
	Percentage of students with reading ability		75%	80%	80%	85%	85%	85%
Schools monitored	Percentage of schools visited for inspection		100%	64%	100%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organized		4	2	4	4	4	4

Provision of educational facilities	No. of classroom block with ancillaries constructed	2	1	2	2	3	3
	No. of teacher's quarter constructed	2	1	2	2	2	2
	No. of dining halls constructed	1	0	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for brilliant but needy students	Procurement of Office Equipment
Support for Sports and cultural Development	Construction of 2 lecture hall unit with 50 capacity each at Fomena nursing and midwifery training college
organize Independence Day celebration	Completion Of Teachers Quarters at Kusa
Conduct regular monitoring and supervision of education operations and projects	Provision for the Completion of Administration Block at Dompouse Senior High School
Provide adequate office stationery and other logistics	Completion Of 1 No 3 Unit Classroom Block with Ancillary Facilities
Mock Examination Support	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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 formulates, 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;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

The unit of the organization in undertaking this sub-programme is the District Medical Office of Health

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, Savannah Signatures, etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Current		Projections			
		2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Access to health service delivery improved	Number of functional Health centers constructed	3	3	5	5	6	6
	No. of nurse's quarters constructed/renovated	2	1	2	3	3	3

Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	150	80	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	100%	80%	100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitized	33	28	33	33	33	33
Reduced incidence of domestic Violence, child protection, rural urban migration, child labour	Number of communities sensitized	33	28	33	33	33	33
Improved Sanitation	No. of communities declared ODF basic	33	26	33	33	33	33

No. of communities declared ODF proper	33	26	33	33	33	33
No. of sanitary offenders prosecuted	33	28	33	33	33	33

No. of sanitation campaigns organized	12	8	12	12	12	12	
Sanitary offenders prosecuted	No. of offenders prosecuted	45	27	50	50	50	50
Food venders medically screened and licensed	No. of venders and licensed	600	560	650	700	750	750
Stray animals arrested	No. of animals	150	75	150	200	200	200
Sanitation campaigns organized	No. of campaigns	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
HIV Monitoring / knowing your status in the communities and School	
Procurement of Health Equipment	Procurement of Health equipment
Epidemic Response	Renovation of health canters and district health directorate
HIV Monitoring / knowing your status in the communities and School	
Support for National Immunization Day (NID)	
Malaria prevention (Roll back Malaria) activities	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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.

Main Outputs	Output Indicator	Past Years	Current Year		Projections		
		2023	2024 as at September	Budget Year 2025	Budget Year 2026	Indicative Year 2027	Indicative Year 2028
Enrolment more people into LEAP	No. of people enrolled	600	517	1500	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	800	620	1500	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	12	6	18	24	24	40
Financial Support to PWDs	No. of PWDs supported financially	600	550	700	800	850	900s
Reduce the intake of non iodated salt	Number of women sensitized	1900	1200	2200	2500	2700	2900
Increase the livelihood of community members	Number of people trained on agro processing (Milling and fortification)	1700	1350	3000	3500	4200	4700
Increase education to communities on good living	Number of communities sensitised	33	24	33	33	33	33

Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	33	24	33	33	33	33
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centers monitored	24	19	24	26	27	28
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centers trained	15	12	16	16	16	16

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child Protection Cases and Social Cases	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Mainstreaming gender in developmental activities	
Home Science extension / local economic development	
Support to PWDs	
Monitor activities of all early childhood centres	
Health Assistance to the needy and vulnerable	
Formation of child rights committee	
Support LEAP programme in the district	
Supervision of School feeding/ Monitoring of Non-profit organization	
Justice & Administration	
GENDER	
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	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The birth and death registry exists to provide accurate, reliable and timely information of all birth and deaths occurring within Ghana for socio-economic development of the country through their registration and certification.

Budget Sub- Programme Description

The registration system forms an integral part of civil registration and vital statistics, which provide a demographic framework to determine the population size, fertility and mortality rate of Ghana. This aims to ensure individual attain legal recognition, gain the right to public services, social protection and human rights. The system also continuously generates statistics on population dynamics and health indicators which service as an integral framework for policy formulation, planning, implementation, monitoring and evaluation of Governments' projects.

Birth registration of persons born within the boundaries of Ghana by the registry;
Recording of foetal death and death of persons who dies within the boundaries of Ghana;
Extraction of certified through copy of an already existing registration of birth or death from the registry. The sub-programme is proficiently manned by one (1) assistant registration officer.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Birth and Death Registered	No. of Birth Registered district wide		1748	3000	3500	4000	4500
	No. of Death and Foetal Death Registered		39	200	220	250	300
Adoption Registered	No. of Adoption Registered	0	0	4	6	8	9
Extract/Certified True Copy	No. Extract/Certified True Copy	5	12	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate education on birth and death registration in the district	
Recommended workshops and training	
Facilitate community engagement programs	
Training community population register implementation team	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

- 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;
- Promote and encourage good health, sanitation and personal hygiene;
- Advise on the establishment and maintenance of cemeteries and crematoria.
- Assist in the disposal of dead bodies found in the district.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin 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; and

- 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

Funds to undertake the sub-programme include GoG, DACF, DDF. The environmental health Unit has a total staff of 13, comprising 11 Environmental Health Officers, and 2 Cleaners.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved Sanitation	No. of communities declared ODF basic	33	26	33	33	33	33
	No. of communities declared ODF proper	33	26	33	33	33	33
	No. of sanitary offenders prosecuted	33	28	33	33	33	33

	No. of sanitation campaigns organized	12	8	12	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	45	27	50	50	50	50
Food venders medically screened and licensed	No. of venders screened and licensed	600	560	650	700	750	750
Stray animals arrested	No. of animals	150	75	150	200	200	200
Sanitation campaigns organized	No. of campaigns	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Institutional Latrines maintenance and Liquid waste management	
Pauper Burials (Body bags/ Chemicals/ Labourers / Honorarium)	
Development and Management of Waste Landfill Sites	
Fumigation exercise	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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.

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; 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 Dompase.

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, DDF and Ghana Social Opportunity Project (GSOP).

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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;
- 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 is the Physical Planning unit and the Parks and Garden unit. Unfortunately, Parks and Garden Unit is yet to be established whiles 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget year 2025	Budget Year 2026	Indicative Year 2027	Indicative Year 2028
Valuation of Properties in based Township	No. of properties valued	400	-	620	700	850	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	10	8	9	9	9	9
Street Named and Property Addressed	Number of communities with local plans prepared	10	8	9	9	9	9
	Number of streets named	100	105	200	210	220	230
	Number of properties addressed	9,000	6,100	8,000	8,500	8,800	9,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	4	3	4	4	4	4
Create public awareness on development control	No. of public awareness organized	12	8	12	12	12	12

Issuance of development permit	No. of Development permits issued	38	41		30	45	75
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Budget Sub-Programme Standardized Operations and Projects

Table 26: 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	

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

Budget Sub-Programme Objective

- 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.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past year		Projections			
		2023	2024 as at September	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Educate public on building permit and other related issues	Number of public education sessions organized quarterly	4	2	4	4	4	4
Ensuring of compliance	Number of times statutory	4	3	4	4	4	4

of building regulations	planning committee and management sits to advise developers	4	2	4	4	4	4
Writing of reports	Number of weekly reports writings to DCD/DCE	48	32	48	48	48	48

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Awareness creation on building permit and other related issues	Completion of 1 No. Office Building for Agric Department Fomena New Ayaase
Sector inspection/per block	Provision for the completion of 1 No. 16 Seater Wc Toilet with Mechanized Borehole at Akrokerri
	Provision for the completion of 1 No. 12 Seater Wc Toilet with Mechanized Borehole at Old Ayaase
	Provision for the completion of 1 No. 12 Seater Wc Toilet with Mechanized Borehole at Abedwum
	Construction of 1 No. 16 Seater Wc Toilet with Mechanized Borehole at Dompouse
	Provision for the Construction of 2no. 16-seater Wc and mechanised borehole with 3000 litres storage tank at Meduma & Kwapia
	Construction of 5 No. Mechanized Boreholes with storage tank
	Renovation of Staff Bungalows
	Completion of Police Post At kusa
	Construction of Washroom for Dompouse and Akrokerri
	Support for the Construction of 4 Bedroom with washroom, a living room, a hall and garage for DCE accommodation

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To ensure integrated and harmonize roads development at the district level
- To provide technical services for road and transport service-related activities.
- To develop and maintenance Road infrastructure and in a coordinated and sustainable manner.

Budget Sub- Programme Description

The programme exists to assist the Assembly to formulate policies on roads and transport works within the framework of the national policies.

The road and transport programme also assists to establish and specify the programmes of action necessary for the implementation of physical plans.

The programme also advises the Assembly on matters relating to Roads and Transport in the district.

Preparation of all documents such as tender document for

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced infrastructure development	No. of communities connected to electricity grid	33	33	33	33	33	35
	No. of feeder roads maintained	10km	15km	15km	20km	30km	35km
	No. of layouts prepared & approved	2	2	3	3	3	3
	No. of building permit applications approved	20	39	45	50	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of Streetlights	
Rehabilitation of Roads (Grading of Roads)	
Spot improvement of roads	
Monitoring activities within the District	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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 1 staff from the Business Advisory Centre and 5 from the Department of Agriculture Development.

SUB-PROGRAMME 4.1 Trade and Industrial Development

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.

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 1 BAC Trainer/Motivator.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Current		Projections			
		2023	Actual as at September 2024.	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	550	245	600	650	700	750
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	72	52	70	75	80	80
	No. of individuals trained on soup making	25	20	40	40	45	45
	No. of individuals trained on bread baking	16	7	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	16	9	14	14	14	14
	No. of new businesses established	15	6	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	5	5	10	10	12

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of groups on Group Dynamics, Business Management and Counselling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Promotion of Tourism	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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 10 officers, 1 Chief Technical Officer, 1 Agriculture officer, 1 Principal Technical Assistant, 1 Assistant Agriculture Officer, 1 Technical Officer 1, 2 Animal Production Officer and 1 Technical Officer II.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator		Current		Projections			
			2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3	3
	Soybeans		1	1	2	2	2	2
	Cowpea		3	2	4	4	4	4
	Groundnuts		2	2	3	3	3	3
	Vegetables		1	1	2	2	2	2
	Compost		1	1	2	2	2	2
Capacity extension delivery of FBOs build	No. of FBOs		4	3	10	12	12	13
Capacity of Community Animal Health Workers built	No. of CAHW		3	2	6	7	7	8
Vaccination of poultry, cattle,	No. of cattle vaccinated		500	320	600	650	670	700
	No. of sheep vaccinated		200	120	220	250	280	320

sheep and goat against scheduled diseases	No. of goats vaccinated	200	85	220	250	280	320
	No. of poultry vaccinated	3,020	1250	4,000	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	4	3	3	5	5	6

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supply of 74,400 Palm Seedling to Farmers	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and post-Harvest Managements	
Establish four vegetable demonstration plots cabbage, pepper and tomato	
Promote the adoption of grading and standardization system for yam, Shea nut and tomatoes district wide	
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	
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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- 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.

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 7 NADMO officers will carry out the sub-programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Current		Projections			
		2023	2024 as at September	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Support to disaster affected individuals	No. of Individuals supported	2	-	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	25	-	40	45	50	50

Campaigns on disaster prevention organized	No. of campaigns organized	5	5	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 4 days field training for 80 Disaster volunteers' groups	
Train 1 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	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- 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

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.)

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Current		Budget Year 2025	Projections		
		2023	Actual As Sep. 2024		Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	6,200	100,000	40,000	40,000	40,000	40,000
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	8	5	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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

PART D: PROJECT IMPLEMENTATION PLAN(PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: ADANSI NORTH DISTRICT ASSEMBLY											
Funding Source: IGF/DACF/DACF-RFG											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 1 no.12-seater WC with mechanized borehole with overhead tank at Kusa	O.A. Bu Company Ltd	90%	146,916.00	129,384.52	17,532.00	17,532.00	17,532.00		
2		Construction of 1no. Nurses Quarters at Adumannu	O.A. Bu Company Ltd	75%	194,500.00	175,046.80	19,453.20	19,453.20	19,453.20		
3		Provision for the Construction of Boys Hostel at Fomena Nursing Midwifery Training College at Fomena	Kykekawa inter. company	100%	447,576.00	324,617.69	122,958.31	122,958.31	122,958.31		
4		Construction of 3no. Mechanized borehole with 3000 litres capacity with overhead tank at Niritin, Anyinabrem and Apomposo	Niti hebron construction	100%	102,600.00	97,470.00	5,130.00	5,130.00	5,130.00		

5		Construction of 2no. Mechanized borehole with 3000 litres capacity with overhead tank at Soda and New Ayase	Father thanks company Ltd.	100%	59,120.00	56,164.00	2,956.00	2,956.00	2,956.00		
6		Completion of Dompase SHS Administration block at Dompase	M. Business Service Ltd	60%	465,596.00	156,096.11	309,499.89	309,499.89	309,499.89		
7		Completion of Police Post At Kusa		70%	48,279.00	14,470.20	33,809.00	33,809.00	33,809.00		
8		Completion of Community Center at Dompase		60%	602,149.00	263,738.00	338,411.00	338,411.00	338,411.00		
		Construction of 4 bedroom with washroom, a living room, a hall and garage for DCE		25%	700,000.00		700,000.00	700,000.00	700,000.00		
9		Completion of 1 No. 16 Seater WC Toilet with Mechanized Borehole at Dompase		25%	156,947.00		156,947.00	156,947.00	156,947.00		
10		Construction of Washroom for Dompase and Akrokerrri Market		25%	20,000.00		20,000.00	20,000.00	20,000.00		

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Provision for the Construction of Durbar Ground at Ahinsan		DACF-RFG	470,971.00	Tendering done yet to start
2	Construction of 1no. 3-bedroom teachers' bungalow at Apomposo		DACF-RFG	400,000.00	Tendering done yet to start
3	Construction of Police Station at Dadwen		DACF	545,000.00	Tendering done yet to start
4	Construction of Police Quarters at Wioso		DACF	255,000.00	Tendering done yet to start
6	Provision for the completion of 1 No. 16 Seater WC Toilet with Mechanized Borehole at Akrokerri		DACF	156,947.00	Yet to start
7	Provision for the completion of 1 No. 12 Seater WC Toilet with Mechanized Borehole at Abadwum		DACF	136,764.00	Yet to start
8	Provision for the completion of 1 No. 12 Seater WC Toilet with Mechanized Borehole at Old Ayaase		DACF	136,764.00	Yet to start
9	Provision for the Construction of 2No. 16-seater WC and mechanized borehole with 3000 litres storage tank at Meduma and Kwapia		DACF	200,000.00	Yet to start
10	Construction of Light Industrial Area (Fomena - Meduma Zone)		DACF	300,000.00	Yet to start
11	Construction of Open Shed in front of Akrokerri Durbar Grounds @ Akrokerri		DACF-RFG	545,000.00	Tendering done yet to start
12	Rehabilitation of Akrokerri Durbar Grounds		DACF-RFG	445,000.00	Tendering done yet to start

13	Completion of 1No. Office Building For Agric Department		DACF	150,000.00	Contractor Mobilizing to start work
14	Renovation of Staff Bungalows		IGF DACF	5,000.00 40,000.00	Yet to start
15	Paving of precinct and compound of Community Centre @ Dompasse		DACF	338,411.00	Tendering in progress
16	Rehabilitation of Roads		DACF	150,000.00	Yet to start
17	Rehabilitation of Anyinabrem- Apumposo Road (3.2km)		DACF-RFG	868,732.76	Yet to start

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,567,401		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,985,866	168,000		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	434,500		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	5,181,686		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	80,500		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	175,000		
390103 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,208,733		
410401 Strengthen the coordinating and administrative functions of regions	0	2,077,156		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,361,430		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	150,453		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	108,900		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	333,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	681,483		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	38,500		
640101 Improve human capital development and management	0	154,537		
660201 Build capacity for sports and recreational development	0	56,000		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	208,086		
Grand Total ¢	18,985,866	18,985,866	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
268 02 00 001 26	18,984,865.73	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	18,008,140.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,447,976.37	0.00	0.00	0.00
1331002 DACF - Assembly	7,884,279.47	0.00	0.00	0.00
1331003 DACF - MP	850,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	990,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	240,192.00	0.00	0.00	0.00
1331011 District Development Facility	2,494,192.89	0.00	0.00	0.00
Development Levy	560,000.00	0.00	0.00	0.00
1412002 Concessions	150,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
1413001 Property Rate	85,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
Official Liquidation Fees	413,725.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,225.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422011 Artisans	20,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	3,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	700.00	0.00	0.00	0.00
1422023 Communication Services	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	7,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	13,000.00	0.00	0.00	0.00
1422051 Millers	7,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422069	Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	95,000.00	0.00	0.00	0.00
1422153	Business Licence	2,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	61,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	3,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	8,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	60,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	15,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,500.00	0.00	0.00	0.00
1423527	Tender Documents	7,000.00	0.00	0.00	0.00
General Negligence Related Fines		3,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,000.00	0.00	0.00	0.00
Grand Total		18,984,865.73	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	18,985,866	18,985,866	5,567,401
Management and Administration	0	0	0	5,640,565	5,640,565	3,202,372
	0	0	0	3,098,447	3,098,447	3,082,947
	0	0	0	654,725	654,725	119,425
	0	0	0	250,000	250,000	
	0	0	0	1,397,201	1,397,201	
	0	0	0	240,192	240,192	
Social Services Delivery	0	0	0	3,533,300	3,533,300	950,434
	0	0	0	978,434	978,434	950,434
	0	0	0	50,500	50,500	
	0	0	0	400,000	400,000	
	0	0	0	833,494	833,494	
	0	0	0	142,000	142,000	
	0	0	0	1,128,872	1,128,872	
Infrastructure Delivery and Management	0	0	0	8,443,825	8,443,825	670,320
	0	0	0	703,320	703,320	670,320
	0	0	0	240,500	240,500	
	0	0	0	990,000	990,000	
	0	0	0	200,000	200,000	
	0	0	0	4,944,684	4,944,684	
	0	0	0	1,365,321	1,365,321	
Economic Development	0	0	0	1,287,676	1,287,676	744,276
	0	0	0	769,276	769,276	744,276
	0	0	0	24,000	24,000	
	0	0	0	494,400	494,400	
Environmental and Sanitation Management	0	0	0	80,500	80,500	
	0	0	0	8,000	8,000	
	0	0	0	72,500	72,500	
Grand Total	0	0	0	18,985,866	18,985,866	5,567,401

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	18,985,866	18,985,866	5,567,401
Management and Administration	0	0	0	5,640,565	5,640,565	3,202,372
SP1.1: General Administration	0	0	0	4,343,355	4,343,355	2,979,992
21 Compensation of employees [GFS]	0	0	0	2,979,992	2,979,992	2,979,992
211 Child Education Grant (Foreign Mission)	0	0	0	2,727,298	2,727,298	2,727,298
21110 Established Post	0	0	0	2,639,298	2,639,298	2,639,298
21111 Non Established Post	0	0	0	65,000	65,000	65,000
21112 Child Education Grant (Foreign Mission)	0	0	0	23,000	23,000	23,000
212 Imputed Social Contributions [GFS]	0	0	0	252,694	252,694	252,694
21210 Gratuity	0	0	0	252,694	252,694	252,694
22 Use of goods and services	0	0	0	1,041,100	1,041,100	
221 Vehicle Registration	0	0	0	1,041,100	1,041,100	
22101 Value Books	0	0	0	158,000	158,000	
22102 Utilities	0	0	0	57,000	57,000	
22104 Rentals/Lease	0	0	0	55,000	55,000	
22105 Vehicle Registration	0	0	0	305,100	305,100	
22107 Training, Seminar and Conference Cost	0	0	0	156,000	156,000	
22109 Special Services	0	0	0	190,000	190,000	
22112 Emergency Services	0	0	0	105,000	105,000	
22113 Insurance Premium	0	0	0	15,000	15,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
28 Other expense	0	0	0	287,263	287,263	
281 Rent	0	0	0	20,000	20,000	
28141 Rent	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	267,263	267,263	
28210 Dividend Paid By SOEs	0	0	0	267,263	267,263	
31 Non Financial Assets	0	0	0	20,000	20,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31131 Fuel Tanks	0	0	0	20,000	20,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	168,000	168,000	
22 Use of goods and services	0	0	0	168,000	168,000	
221 Vehicle Registration	0	0	0	168,000	168,000	
22101 Value Books	0	0	0	19,000	19,000	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	69,000	69,000	
22106 Maintenance of Office Equipment	0	0	0	8,000	8,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	35,000	35,000	
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	516,500	516,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	511,500	511,500	
221 Vehicle Registration	0	0	0	511,500	511,500	
22101 Value Books	0	0	0	60,500	60,500	
22105 Vehicle Registration	0	0	0	348,500	348,500	
22107 Training, Seminar and Conference Cost	0	0	0	102,500	102,500	
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
SP1.4: Legislative Oversight	0	0	0	235,793	235,793	
22 Use of goods and services	0	0	0	235,793	235,793	
221 Vehicle Registration	0	0	0	235,793	235,793	
22101 Value Books	0	0	0	97,593	97,593	
22105 Vehicle Registration	0	0	0	37,000	37,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	68,200	68,200	
SP1.5: Human Resource Management	0	0	0	376,917	376,917	222,380
21 Compensation of employees [GFS]	0	0	0	222,380	222,380	222,380
211 Child Education Grant (Foreign Mission)	0	0	0	205,032	205,032	205,032
21110 Established Post	0	0	0	205,032	205,032	205,032
212 Imputed Social Contributions [GFS]	0	0	0	17,347	17,347	17,347
21210 Gratuity	0	0	0	17,347	17,347	17,347
22 Use of goods and services	0	0	0	154,537	154,537	
221 Vehicle Registration	0	0	0	154,537	154,537	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	34,000	34,000	
22107 Training, Seminar and Conference Cost	0	0	0	119,537	119,537	
Social Services Delivery	0	0	0	3,533,300	3,533,300	950,434
SP2.1 Education, youth & Sports Services	0	0	0	1,417,430	1,417,430	
22 Use of goods and services	0	0	0	128,500	128,500	
221 Vehicle Registration	0	0	0	128,500	128,500	
22101 Value Books	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	68,500	68,500	
28 Other expense	0	0	0	130,000	130,000	
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	
31 Non Financial Assets	0	0	0	1,158,930	1,158,930	
311 WIP - Laboratories	0	0	0	1,158,930	1,158,930	
31111 Hostels	0	0	0	437,829	437,829	
31112 WIP - Laboratories	0	0	0	721,102	721,102	
SP2.2 Public Health Services and Management	0	0	0	150,453	150,453	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	131,000	131,000	
221 Vehicle Registration	0	0	0	131,000	131,000	
22101 Value Books	0	0	0	48,000	48,000	
22105 Vehicle Registration	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	51,000	51,000	
31 Non Financial Assets	0	0	0	19,453	19,453	
311 WIP - Laboratories	0	0	0	19,453	19,453	
31111 Hostels	0	0	0	19,453	19,453	
SP2.3 Social Welfare and Community Development	0	0	0	1,202,506	1,202,506	521,023
21 Compensation of employees [GFS]	0	0	0	521,023	521,023	521,023
211 Child Education Grant (Foreign Mission)	0	0	0	480,448	480,448	480,448
21110 Established Post	0	0	0	480,448	480,448	480,448
212 Imputed Social Contributions [GFS]	0	0	0	40,576	40,576	40,576
21210 Gratuity	0	0	0	40,576	40,576	40,576
22 Use of goods and services	0	0	0	578,483	578,483	
221 Vehicle Registration	0	0	0	578,483	578,483	
22101 Value Books	0	0	0	491,483	491,483	
22105 Vehicle Registration	0	0	0	53,500	53,500	
22107 Training, Seminar and Conference Cost	0	0	0	33,500	33,500	
27 Social benefits [GFS]	0	0	0	83,000	83,000	
273 Employer Social Benefits in Cash	0	0	0	83,000	83,000	
27311 Employer Social Benefits in Cash	0	0	0	83,000	83,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	762,911	762,911	429,411
21 Compensation of employees [GFS]	0	0	0	429,411	429,411	429,411
211 Child Education Grant (Foreign Mission)	0	0	0	395,996	395,996	395,996
21110 Established Post	0	0	0	395,996	395,996	395,996
212 Imputed Social Contributions [GFS]	0	0	0	33,415	33,415	33,415
21210 Gratuity	0	0	0	33,415	33,415	33,415
22 Use of goods and services	0	0	0	221,500	221,500	
221 Vehicle Registration	0	0	0	221,500	221,500	
22101 Value Books	0	0	0	3,500	3,500	
22102 Utilities	0	0	0	190,000	190,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	6,500	6,500	
22107 Training, Seminar and Conference Cost	0	0	0	11,500	11,500	
27 Social benefits [GFS]	0	0	0	2,500	2,500	
273 Employer Social Benefits in Cash	0	0	0	2,500	2,500	
27311 Employer Social Benefits in Cash	0	0	0	2,500	2,500	
28 Other expense	0	0	0	109,500	109,500	
282 Dividend Paid By SOEs	0	0	0	109,500	109,500	
28210 Dividend Paid By SOEs	0	0	0	109,500	109,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	8,443,825	8,443,825	670,320
SP3.1 Physical and Spatial Planning Development	0	0	0	390,321	390,321	215,321
21 Compensation of employees [GFS]	0	0	0	215,321	215,321	215,321
211 Child Education Grant (Foreign Mission)	0	0	0	198,565	198,565	198,565
21110 Established Post	0	0	0	198,565	198,565	198,565
212 Imputed Social Contributions [GFS]	0	0	0	16,755	16,755	16,755
21210 Gratuity	0	0	0	16,755	16,755	16,755
22 Use of goods and services	0	0	0	105,000	105,000	
221 Vehicle Registration	0	0	0	105,000	105,000	
22101 Value Books	0	0	0	19,000	19,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22106 Maintenance of Office Equipment	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	49,000	49,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	8,053,504	8,053,504	454,999
21 Compensation of employees [GFS]	0	0	0	454,999	454,999	454,999
211 Child Education Grant (Foreign Mission)	0	0	0	419,593	419,593	419,593
21110 Established Post	0	0	0	419,593	419,593	419,593
212 Imputed Social Contributions [GFS]	0	0	0	35,406	35,406	35,406
21210 Gratuity	0	0	0	35,406	35,406	35,406
22 Use of goods and services	0	0	0	1,299,500	1,299,500	
221 Vehicle Registration	0	0	0	1,299,500	1,299,500	
22101 Value Books	0	0	0	432,000	432,000	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	521,500	521,500	
22106 Maintenance of Office Equipment	0	0	0	280,000	280,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
27 Social benefits [GFS]	0	0	0	300,000	300,000	
273 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
27311 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
31 Non Financial Assets	0	0	0	5,999,005	5,999,005	
311 WIP - Laboratories	0	0	0	5,999,005	5,999,005	
31111 Hostels	0	0	0	855,000	855,000	
31112 WIP - Laboratories	0	0	0	3,102,233	3,102,233	
31113 Perimeter Protection/ Fence	0	0	0	1,833,686	1,833,686	
31131 Fuel Tanks	0	0	0	208,086	208,086	
Economic Development	0	0	0	1,287,676	1,287,676	744,276
SP4.1 Trade, Tourism and Industrial Development	0	0	0	434,500	434,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	134,500	134,500	
221 Vehicle Registration	0	0	0	134,500	134,500	
22101 Value Books	0	0	0	27,500	27,500	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	39,000	39,000	
22109 Special Services	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	300,000	300,000	
311 WIP - Laboratories	0	0	0	300,000	300,000	
31113 Perimeter Protection/ Fence	0	0	0	300,000	300,000	
SP4.2 Agricultural Services and Management	0	0	0	853,176	853,176	744,276
21 Compensation of employees [GFS]	0	0	0	744,276	744,276	744,276
211 Child Education Grant (Foreign Mission)	0	0	0	686,308	686,308	686,308
21110 Established Post	0	0	0	686,308	686,308	686,308
212 Imputed Social Contributions [GFS]	0	0	0	57,968	57,968	57,968
21210 Gratuity	0	0	0	57,968	57,968	57,968
22 Use of goods and services	0	0	0	108,900	108,900	
221 Vehicle Registration	0	0	0	108,900	108,900	
22101 Value Books	0	0	0	18,700	18,700	
22102 Utilities	0	0	0	2,400	2,400	
22105 Vehicle Registration	0	0	0	65,300	65,300	
22107 Training, Seminar and Conference Cost	0	0	0	15,500	15,500	
22113 Insurance Premium	0	0	0	7,000	7,000	
Environmental and Sanitation Management	0	0	0	80,500	80,500	
SP5.1 Disaster Prevention and Management	0	0	0	80,500	80,500	
22 Use of goods and services	0	0	0	60,500	60,500	
221 Vehicle Registration	0	0	0	60,500	60,500	
22101 Value Books	0	0	0	19,500	19,500	
22105 Vehicle Registration	0	0	0	34,000	34,000	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
Grand Total	0	0	0	18,985,866	18,985,866	5,567,401

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	FUNDS / OTHERS		Development	Partner Funds	Grand Total		
		Goods/Service	Capex					Total GOG	Statutory				Others	Service
Adansi North District - Fomena	5,447,976	4,820,584	3,873,195	14,141,756	119,425	718,300	140,000	977,725	990,000	0	240,192	2,484,193	2,734,385	18,985,866
Management and Administration	3,082,947	1,862,701	10,000	4,745,648	119,425	525,300	10,000	654,725	0	0	240,192	0	240,192	5,640,565
Central Administration	2,860,567	1,426,856	10,000	4,297,423	119,425	415,300	10,000	544,725	0	0	215,000	0	215,000	5,057,148
Administration (Assembly Office)	2,860,567	1,426,856	10,000	4,297,423	119,425	415,300	10,000	544,725	0	0	215,000	0	215,000	5,057,148
Finance	0	94,000	0	94,000	0	74,000	0	74,000	0	0	0	0	0	168,000
	0	94,000	0	94,000	0	74,000	0	74,000	0	0	0	0	0	168,000
Human Resource	222,380	102,345	0	324,725	0	27,000	0	27,000	0	0	25,192	0	25,192	376,917
Human Resource	222,380	102,345	0	324,725	0	27,000	0	27,000	0	0	25,192	0	25,192	376,917
Human Resource	222,380	102,345	0	324,725	0	27,000	0	27,000	0	0	25,192	0	25,192	376,917
Statistics	0	29,500	0	29,500	0	9,000	0	9,000	0	0	0	0	0	38,500
Statistics	0	29,500	0	29,500	0	9,000	0	9,000	0	0	0	0	0	38,500
Statistics	0	29,500	0	29,500	0	9,000	0	9,000	0	0	0	0	0	38,500
Social Services Delivery	990,434	1,211,983	49,511	2,211,928	0	50,500	0	50,500	0	0	1,128,872	1,128,872	3,533,300	
Education, Youth and Sports	0	258,500	49,511	308,011	0	0	0	0	0	0	1,109,419	1,109,419	1,417,430	
Office of Departmental Head	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	170,000
Education	0	32,500	49,511	82,011	0	0	0	0	0	0	1,109,419	1,109,419	1,191,430	
Sports	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Youth	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	6,000
Health	429,411	425,500	0	854,911	0	39,000	0	39,000	0	0	19,453	19,453	913,364	
Office of District Medical Officer of Health	0	116,000	0	116,000	0	15,000	0	15,000	0	0	19,453	19,453	150,453	
Environmental Health Unit	429,411	309,500	0	738,911	0	24,000	0	24,000	0	0	0	0	0	762,911
Social Welfare & Community Development	521,023	527,983	0	1,049,006	0	11,500	0	11,500	0	0	0	0	0	1,202,506
Office of Departmental Head	521,023	0	0	521,023	0	0	0	0	0	0	0	0	0	521,023
Social Welfare	0	509,983	0	509,983	0	7,500	0	7,500	0	0	0	0	0	659,483
Community Development	0	18,000	0	18,000	0	4,000	0	4,000	0	0	0	0	0	22,000
Infrastructure Delivery and Management	670,320	1,664,000	3,513,684	5,848,004	0	110,500	130,000	240,500	990,000	0	1,365,321	1,365,321	8,443,825	
Physical Planning	215,321	154,000	0	369,321	0	21,000	0	21,000	0	0	0	0	0	390,321
Office of Departmental Head	215,321	154,000	0	369,321	0	21,000	0	21,000	0	0	0	0	0	390,321
Works	454,999	1,510,000	3,513,684	5,478,683	0	89,500	130,000	219,500	990,000	0	1,365,321	1,365,321	8,053,504	

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/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		Tot External
Office of Departmental Head	454,999	310,000	3,173,684	3,938,683	0	89,500	130,000	219,500	990,000	0	0	0	488,502	488,502	5,536,695
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	8,086	8,086	208,086
Feeder Roads	0	1,200,000	140,000	1,340,000	0	0	0	0	0	0	0	0	868,733	868,733	2,208,733
Economic Development	744,276	219,400	300,000	1,263,676	0	24,000	0	24,000	0	0	0	0	0	0	1,287,676
Agriculture	744,276	94,400	0	838,676	0	14,500	0	14,500	0	0	0	0	0	0	853,176
	744,276	94,400	0	838,676	0	14,500	0	14,500	0	0	0	0	0	0	853,176
Trade, Industry and Tourism	0	125,000	300,000	425,000	0	9,500	0	9,500	0	0	0	0	0	0	434,500
Office of Departmental Head	0	125,000	300,000	425,000	0	9,500	0	9,500	0	0	0	0	0	0	434,500
Environmental and Sanitation Management	0	72,500	0	72,500	0	8,000	0	8,000	0	0	0	0	0	0	80,500
Disaster Prevention	0	72,500	0	72,500	0	8,000	0	8,000	0	0	0	0	0	0	80,500
	0	72,500	0	72,500	0	8,000	0	8,000	0	0	0	0	0	0	80,500

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 2,860,567	
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			
Compensation of employees [GFS]				2,860,567	
Objective	000000	Compensation of Employees		2,860,567	
Program	91001	Management and Administration		2,860,567	
Sub-Program	91001001	SP1.1: General Administration		2,860,567	
Operation	000000	0.0	0.0	0.0	2,860,567
Child Education Grant (Foreign Mission)				2,639,298	
2111001 Established Post				2,639,298	
Imputed Social Contributions [GFS]				221,269	
2121001 13 Percent SSF Contribution				221,269	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				544,725
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					

Compensation of employees [GFS]							119,425
Objective	000000	Compensation of Employees					119,425
Program	91001	Management and Administration					119,425
Sub-Program	91001001	SP1.1: General Administration					119,425
Operation	000000		0.0	0.0	0.0		119,425

Child Education Grant (Foreign Mission)							88,000
2111102	Monthly Paid and Casual Labour						65,000
2111238	Overtime Allowance						3,000
2111243	Transfer Grants						20,000
Imputed Social Contributions [GFS]							31,425
2121001	13 Percent SSF Contribution						7,425
2121004	End of Service Benefit (ESB/Ex-Gratia)						24,000

Use of goods and services							378,300
Objective	410401	Strengthen the coordinating and administrative functions of regions					378,300
Program	91001	Management and Administration					378,300
Sub-Program	91001001	SP1.1: General Administration					257,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		133,000

Vehicle Registration							133,000
2210119	Household Items						5,000
2210201	Electricity charges						10,000
2210203	Telecommunications						2,000
2210401	Office Accommodations						5,000
2210406	Rental of Vehicles						5,000
2210503	Fuel and Lubricants - Official Vehicles						36,000
2210510	Other Night Allowances						20,000
2210511	Local Travel Cost						40,000
2211203	Emergency Works						5,000
2211304	Insurance of Vehicles						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		25,000

Vehicle Registration							25,000
2210101	Printed Material and Stationery						20,000
2210102	Office Facilities, Supplies and Accessories						5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		12,000

Vehicle Registration							12,000
2210711	Public Education and Sensitization						12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000

Vehicle Registration							20,000
2210902	Official Celebrations						20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		17,100

Vehicle Registration							17,100
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210101	Printed Material and Stationery					2,000
	2210113	Feeding Cost					500
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210510	Other Night Allowances					2,600
	2210511	Local Travel Cost					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,000
	2210711	Public Education and Sensitization					5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
	2210404	Hotel Accommodations					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		40,000
		Vehicle Registration					40,000
	2210113	Feeding Cost					15,000
	2210708	Refreshments					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		13,000
		Vehicle Registration					13,000
	2210113	Feeding Cost					1,000
	2210503	Fuel and Lubricants - Official Vehicles					6,000
	2210510	Other Night Allowances					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Sub-Program	91001004	SP1.4: Legislative Oversights					108,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		98,200
		Vehicle Registration					98,200
	2210113	Feeding Cost					5,000
	2210511	Local Travel Cost					12,000
	2210708	Refreshments					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					16,000
	2210806	Local Consultants Commission (Individuals)					15,000
	2210901	Service of the State Protocol					7,200
	2210905	Assembly Members Sitings All					41,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
	2210114	Rations					5,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
Social benefits [GFS]							5,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
		Employer Social Benefits in Cash					5,000
	2731101	Workman Compensation					5,000
Other expense							32,000
Objective	410401	Strengthen the coordinating and administrative functions of regions					32,000
Program	91001	Management and Administration					32,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Sub-Program	91001001	SP1.1: General Administration					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,000
Rent							5,000
2814101	Rent						5,000
Dividend Paid By SOEs							27,000
2821007	Court Expenses						2,000
2821009	Donations						20,000
2821010	Contributions						5,000

Non Financial Assets 10,000

Objective	410401	Strengthen the coordinating and administrative functions of regions					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
WIP - Laboratories							10,000
3113108	Furniture and Fittings						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	250,000
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 50,000

Objective	410401	Strengthen the coordinating and administrative functions of regions					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210503	Fuel and Lubricants - Official Vehicles						20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		30,000

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

Other expense 200,000

Objective	410401	Strengthen the coordinating and administrative functions of regions					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821009	Donations						200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,186,856
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	1,106,593
Objective	410401	Strengthen the coordinating and administrative functions of regions					1,106,593
Program	91001	Management and Administration					1,106,593
Sub-Program	91001001	SP1.1: General Administration					719,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	353,000
		Vehicle Registration					353,000
	2210119	Household Items					20,000
	2210201	Electricity charges					40,000
	2210203	Telecommunications					5,000
	2210406	Rental of Vehicles					5,000
	2210503	Fuel and Lubricants - Official Vehicles					103,000
	2210510	Other Night Allowances					20,000
	2210511	Local Travel Cost					50,000
	2211203	Emergency Works					100,000
	2211304	Insurance of Vehicles					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	60,000
		Vehicle Registration					60,000
	2210101	Printed Material and Stationery					30,000
	2210102	Office Facilities, Supplies and Accessories					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	33,000
		Vehicle Registration					33,000
	2210711	Public Education and Sensitization					33,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	170,000
		Vehicle Registration					170,000
	2210902	Official Celebrations					170,000
Operation	910801	910801 - Procurement management				1.0 1.0 1.0	13,000
		Vehicle Registration					13,000
	2210113	Feeding Cost					500
	2210503	Fuel and Lubricants - Official Vehicles					4,500
	2210510	Other Night Allowances					3,000
	2210711	Public Education and Sensitization					5,000
Operation	910803	910803 - Protocol services				1.0 1.0 1.0	30,000
		Vehicle Registration					30,000
	2210404	Hotel Accommodations					30,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	60,000
		Vehicle Registration					60,000
	2210113	Feeding Cost					15,000
	2210708	Refreshments					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					260,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	75,000
		Vehicle Registration				75,000
		2210113 Feeding Cost				16,000
		2210503 Fuel and Lubricants - Official Vehicles				40,000
		2210510 Other Night Allowances				15,000
		2210708 Refreshments				4,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	185,000
		Vehicle Registration				185,000
		2210101 Printed Material and Stationery				3,000
		2210113 Feeding Cost				25,500
		2210503 Fuel and Lubricants - Official Vehicles				37,000
		2210510 Other Night Allowances				20,000
		2210511 Local Travel Cost				13,000
		2210708 Refreshments				5,500
		2210709 Seminars/Conferences/Workshops - Domestic				19,000
		2210711 Public Education and Sensitization				62,000
Sub-Program	91001004	SP1.4: Legislative Oversight				127,593
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	97,593
		Vehicle Registration				97,593
		2210102 Office Facilities, Supplies and Accessories				50,000
		2210108 Construction Material				27,593
		2210904 Substructure Allowances				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210114 Rations				10,000
		2210502 Maintenance and Repairs - Official Vehicles				5,000
		2210503 Fuel and Lubricants - Official Vehicles				15,000
Social benefits [GFS]						10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Employer Social Benefits in Cash				10,000
		2731101 Workman Compensation				10,000
Other expense						60,263
Objective	410401	Strengthen the coordinating and administrative functions of regions				60,263
Program	91001	Management and Administration				60,263
Sub-Program	91001001	SP1.1: General Administration				55,263
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,263
		Rent				15,000
		2814101 Rent				15,000
		Dividend Paid By SOEs				40,263
		2821007 Court Expenses				5,000
		2821010 Contributions				35,263
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
Non Financial Assets						10,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
WIP - Laboratories						10,000
3113108 Furniture and Fittings						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			215,000
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						215,000
Objective	410401	Strengthen the coordinating and administrative functions of regions				215,000
Program	91001	Management and Administration				215,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210102 Office Facilities, Supplies and Accessories						15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				200,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210503 Fuel and Lubricants - Official Vehicles						120,000
2210510 Other Night Allowances						70,000
2210708 Refreshments						10,000
Total Cost Centre						5,057,148

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			74,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	268020001	Adansi North District - Fomena_Finance_Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						74,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				74,000
Program	91001	Management and Administrations				74,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				74,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210908 Property Valuation Expenses						5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	24,000
Vehicle Registration						24,000
2210101 Printed Material and Stationery						2,000
2210122 Value Books						5,000
2210204 Postal Charges						1,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210510 Other Night Allowances						6,000
2210511 Local Travel Cost						3,000
2210622 Maintenance of Computer Software						3,000
2211101 Bank Charges						2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210101 Printed Material and Stationery						2,000
2210113 Feeding Cost						2,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210510 Other Night Allowances						2,000
2210511 Local Travel Cost						3,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	33,000
Vehicle Registration						33,000
2210121 Clothing and Uniform						3,000
2210806 Local Consultants Commission (Individuals)						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	94,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	268020001	Adansi North District - Fomena_Finance_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services						94,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					94,000
Program	91001	Management and Administration					94,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					94,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210908 Property Valuation Expenses						30,000	
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	42,000
Vehicle Registration						42,000	
2210203 Telecommunications						1,000	
2210503 Fuel and Lubricants - Official Vehicles						10,000	
2210510 Other Night Allowances						17,000	
2210511 Local Travel Cost						6,000	
2210622 Maintenance of Computer Software						5,000	
2211101 Bank Charges						3,000	
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	22,000
Vehicle Registration						22,000	
2210101 Printed Material and Stationery						1,000	
2210113 Feeding Cost						4,000	
2210503 Fuel and Lubricants - Official Vehicles						8,000	
2210510 Other Night Allowances						5,000	
2210511 Local Travel Cost						4,000	
Total Cost Centre						168,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
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					
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821019 Scholarship and Bursaries							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
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							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210703 Examination Fees and Expenses							30,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821019 Scholarship and Bursaries							30,000
Total Cost Centre							170,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70911	Pre-primary education					20,000	
Organisation	2680302001	Adansi North District - Fomena_Education, Youth and Sports_Education_Kindergarten_Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
	2210503	Fuel and Lubricants - Official Vehicles					5,000	
	2210708	Refreshments					15,000	
Total Cost Centre							20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70912	Primary education		21,891
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Non Financial Assets	21,891	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			21,891	
Program	91006	Social Services Delivery			21,891	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			21,891	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	21,891

WIP - Laboratories				21,891
3111153	WIP - Bungalows/Flat			9,415
3111256	WIP - School Buildings			12,475

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<i>Total By Fund Source</i>
Function Code	70912	Primary education		428,413
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Non Financial Assets	428,413	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			428,413	
Program	91006	Social Services Delivery			428,413	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			428,413	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	428,413

WIP - Laboratories				428,413
3111103	Bungalows/Flats			400,000
3111153	WIP - Bungalows/Flat			28,413

Total Cost Centre 450,304

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	12,500
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						
Use of goods and services							12,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						12,500
Program	91006	Social Services Delivery						12,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						12,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	12,500
Vehicle Registration							12,500	
	2210503	Fuel and Lubricants - Official Vehicles						4,000
	2210708	Refreshments						8,500
<i>Total Cost Centre</i>							12,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	27,621
Function Code	70922	Upper-secondary education		
Organisation	2680302004	Adansi North District - Fomena_Education, Youth and Sports_Education_Senior High_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Non Financial Assets	27,621	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			27,621	
Program	91006	Social Services Delivery			27,621	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			27,621	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	27,621
WIP - Laboratories					27,621	
3111256 WIP - School Buildings					27,621	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	495,000
Function Code	70922	Upper-secondary education		
Organisation	2680302004	Adansi North District - Fomena_Education, Youth and Sports_Education_Senior High_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Non Financial Assets	495,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			495,000	
Program	91006	Social Services Delivery			495,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			495,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	495,000
WIP - Laboratories					495,000	
3111256 WIP - School Buildings					495,000	
				Total Cost Centre	522,621	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			186,006
Function Code	70922	Upper-secondary education				
Organisation	2680302005	Adansi North District - Fomena_Education, Youth and Sports_Education_Technical / Vocational_Ashanti				
Location Code	0606001	Adansi North - Fomena				
Non Financial Assets						186,006
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				186,006
Program	91006	Social Services Delivery				186,006
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				186,006
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	186,006
WIP - Laboratories						186,006
3111256 WIP - School Buildings						186,006
Total Cost Centre						186,006

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				30,000
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							30,000
Objective	660201	Build capacity for sports and recreational development					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210118 Sports, Recreational and Cultural Materials							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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							20,000
Objective	660201	Build capacity for sports and recreational development					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210708 Refreshments							15,000
Total Cost Centre							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	6,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2680304001	Adansi North District - Fomena_Education, Youth and Sports_Youth_Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							6,000	
Objective	660201	Build capacity for sports and recreational development						6,000
Program	91006	Social Services Delivery						6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						6,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210503 Fuel and Lubricants - Official Vehicles							6,000	
<i>Total Cost Centre</i>							6,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
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	15,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
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Program	91006	Social Services Delivery		15,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management		15,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	7,000
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Vehicle Registration						7,000
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	2210503	Fuel and Lubricants - Official Vehicles				2,000
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	2210711	Public Education and Sensitization				5,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	8,000
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Vehicle Registration						8,000
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	2210113	Feeding Cost				2,000
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	2210503	Fuel and Lubricants - Official Vehicles				4,000
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	2210709	Seminars/Conferences/Workshops - Domestic				2,000
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						Amount (GH¢)
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Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i> 116,000
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	116,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				116,000
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Program	91006	Social Services Delivery				116,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management				116,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	60,000
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Vehicle Registration						60,000
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	2210503	Fuel and Lubricants - Official Vehicles				20,000
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	2210709	Seminars/Conferences/Workshops - Domestic				13,000
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	2210711	Public Education and Sensitization				27,000
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Operation	910502	910502 - Clinical services	1.0	1.0	1.0	44,000
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Vehicle Registration						44,000
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	2210104	Medical Supplies				44,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0	12,000
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Vehicle Registration						12,000
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	2210113	Feeding Cost				2,000
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	2210503	Fuel and Lubricants - Official Vehicles				6,000
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	2210709	Seminars/Conferences/Workshops - Domestic				4,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			19,453
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				
Non Financial Assets						19,453
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				19,453
Program	91006	Social Services Delivery				19,453
Sub-Program	91006002	SP2.2 Public Health Services and Management				19,453
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	19,453
WIP - Laboratories						19,453
3111153 WIP - Bungalows/Flat						19,453
Total Cost Centre						150,453

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti			
Location Code	0606001	Adansi North - Fomena			
			429,411		

			Compensation of employees [GFS]		
Objective	000000	Compensation of Employees			
Program	91006	Social Services Delivery			
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			
Operation	000000		0.0	0.0	0.0
			429,411		

Child Education Grant (Foreign Mission)						395,996
2111001	Established Post					395,996
Imputed Social Contributions [GFS]						33,415
2121001	13 Percent SSF Contribution					33,415

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti			
Location Code	0606001	Adansi North - Fomena			
			24,000		

			Use of goods and services		
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			
Program	91006	Social Services Delivery			
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
			21,500		

Vehicle Registration						21,500
2210101	Printed Material and Stationery					500
2210113	Feeding Cost					1,500
2210116	Chemicals and Consumables					1,500
2210301	Cleaning Materials					5,000
2210503	Fuel and Lubricants - Official Vehicles					1,500
2210510	Other Night Allowances					3,000
2210511	Local Travel Cost					2,000
2210708	Refreshments					2,500
2210711	Public Education and Sensitization					4,000

			Social benefits [GFS]		
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			
Program	91006	Social Services Delivery			
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
			2,500		

Employer Social Benefits in Cash						2,500
2731101	Workman Compensation					2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	309,500
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						200,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					200,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	10,000	
		Vehicle Registration				10,000	
	2210301	Cleaning Materials				5,000	
	2210711	Public Education and Sensitization				5,000	
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	95,000	
		Vehicle Registration				95,000	
	2210205	Sanitation Charges				95,000	
Operation	910903	910903 - Liquid waste management			1.0 1.0 1.0	95,000	
		Vehicle Registration				95,000	
	2210205	Sanitation Charges				95,000	
Other expense						109,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					109,500
Program	91006	Social Services Delivery					109,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					109,500
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	60,000	
		Dividend Paid By SOEs				60,000	
	2821017	Refuse Lifting Expenses				60,000	
Operation	910903	910903 - Liquid waste management			1.0 1.0 1.0	49,500	
		Dividend Paid By SOEs				49,500	
	2821017	Refuse Lifting Expenses				49,500	
Total Cost Centre						762,911	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	769,276	
Function Code	70421	Agriculture cs						
Organisation	268060001	Adansi North District - Fomena_Agriculture_Ashanti						
Location Code	0606001	Adansi North - Fomena						
Compensation of employees [GFS]							744,276	
Objective	000000	Compensation of Employees					744,276	
Program	91008	Economic Development					744,276	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					744,276	
Operation	000000		0.0	0.0	0.0		744,276	
Child Education Grant (Foreign Mission)							686,308	
2111001 Established Post							686,308	
Imputed Social Contributions [GFS]							57,968	
2121001 13 Percent SSF Contribution							57,968	
Use of goods and services							25,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2211304 Insurance of Vehicles							7,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
2210113 Feeding Cost							1,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210511 Local Travel Cost							7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			14,500
Function Code	70421	Agriculture cs				
Organisation	268060001	Adansi North District - Fomena Agriculture Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						14,500
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				14,500
Program	91008	Economic Development				14,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				14,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,800
Vehicle Registration						4,800
2210201 Electricity charges						2,400
2210503 Fuel and Lubricants - Official Vehicles						2,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,200
Vehicle Registration						1,200
2210101 Printed Material and Stationery						1,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210502 Maintenance and Repairs - Official Vehicles						3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,500
Vehicle Registration						5,500
2210709 Seminars/Conferences/Workshops - Domestic						5,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	69,400
Function Code	70421	Agriculture cs						
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							69,400	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						69,400
Program	91008	Economic Development						69,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management						69,400
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	32,900
Vehicle Registration							32,900	
2210113 Feeding Cost							8,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210511 Local Travel Cost							4,900	
2210708 Refreshments							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	36,500
Vehicle Registration							36,500	
2210110 Specialised Stock							8,500	
2210503 Fuel and Lubricants - Official Vehicles							28,000	
Total Cost Centre							853,176	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	230,321	
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]							215,321	
Objective	000000	Compensation of Employees					215,321	
Program	91007	Infrastructure Delivery and Management					215,321	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					215,321	
Operation	000000		0.0	0.0	0.0		215,321	
Child Education Grant (Foreign Mission)							198,565	
2111001 Established Post							198,565	
Imputed Social Contributions [GFS]							16,755	
2121001 13 Percent SSF Contribution							16,755	
Use of goods and services							15,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000	
Program	91007	Infrastructure Delivery and Management					15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Vehicle Registration							4,000	
2210623 Maintenance of Office Equipment							4,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	11,000
Vehicle Registration							11,000	
2210101 Printed Material and Stationery							2,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210711 Public Education and Sensitization							6,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			21,000
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						21,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				21,000
Program	91007	Infrastructure Delivery and Management				21,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,000
		Vehicle Registration				11,000
	2210113	Feeding Cost				3,000
	2210623	Maintenance of Office Equipment				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
	2210113	Feeding Cost				1,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210708	Refreshments				1,000
	2210711	Public Education and Sensitization				6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				139,000
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							69,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					69,000
Program	91007	Infrastructure Delivery and Management					69,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					69,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		59,000
Vehicle Registration							59,000
2210101 Printed Material and Stationery							5,000
2210113 Feeding Cost							3,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210511 Local Travel Cost							5,000
2210708 Refreshments							2,000
2210711 Public Education and Sensitization							24,000
Other expense							70,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
2821018 Civic Numbering/Street Naming							70,000
Total Cost Centre							390,321

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 521,023	
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			
Compensation of employees [GFS]				521,023	
Objective	000000	Compensation of Employees		521,023	
Program	91006	Social Services Delivery		521,023	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		521,023	
Operation	000000	0.0	0.0	0.0	521,023
Child Education Grant (Foreign Mission)				480,448	
2111001 Established Post				480,448	
Imputed Social Contributions [GFS]				40,576	
2121001 13 Percent SSF Contribution				40,576	
<i>Total Cost Centre</i>				521,023	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	23,000
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		

Use of goods and services				23,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		23,000
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Program	91006	Social Services Delivery		23,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		23,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,000
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Vehicle Registration				6,000
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2210503	Fuel and Lubricants - Official Vehicles		3,000
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2210511	Local Travel Cost		3,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	12,000
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Vehicle Registration				12,000
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2210503	Fuel and Lubricants - Official Vehicles		2,000
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2210511	Local Travel Cost		4,000
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2210711	Public Education and Sensitization		6,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
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Vehicle Registration				5,000
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2210711	Public Education and Sensitization		5,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,500
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		

Use of goods and services				7,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,500
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Program	91006	Social Services Delivery		7,500
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		7,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,500
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Vehicle Registration				7,500
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2210503	Fuel and Lubricants - Official Vehicles		4,500
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2210511	Local Travel Cost		3,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	270,000
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					
Use of goods and services							220,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					220,000
Program	91006	Social Services Delivery					220,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					220,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	220,000
Vehicle Registration							220,000
2210108 Construction Material							220,000
Social benefits [GFS]							50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	50,000
Employer Social Benefits in Cash							50,000
2731103 Refund of Medical Expenses							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	71040	Family and children					216,983	
Organisation	2680802001	Adansi North District - Fomena Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							213,983	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					213,983	
Program	91006	Social Services Delivery					213,983	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					213,983	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	203,983
Vehicle Registration							203,983	
2210108 Construction Material							193,983	
2210503 Fuel and Lubricants - Official Vehicles							7,000	
2210511 Local Travel Cost							3,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210511 Local Travel Cost							2,000	
2210711 Public Education and Sensitization							5,000	
Social benefits [GFS]							3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000	
Program	91006	Social Services Delivery					3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	3,000
Employer Social Benefits in Cash							3,000	
2731103 Refund of Medical Expenses							3,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	
Function Code	71040	Family and children					142,000	
Organisation	2680802001	Adansi North District - Fomena Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							92,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					92,000	
Program	91006	Social Services Delivery					92,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					92,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	92,000
Vehicle Registration							92,000	
2210113 Feeding Cost							3,000	
2210120 Purchase of Petty Tools/Implements							70,000	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							14,000	
Social benefits [GFS]							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000	
Program	91006	Social Services Delivery					30,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Employer Social Benefits in Cash							30,000	
2731103 Refund of Medical Expenses							30,000	
Other expense							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821019 Scholarship and Bursaries							20,000	
Total Cost Centre							659,483	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 5,000
Function Code	70620	Community Development	
Organisation	2680803001	Adansi North District - Fomena_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210511	Local Travel Cost		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
Function Code	70620	Community Development	
Organisation	2680803001	Adansi North District - Fomena_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210113	Feeding Cost		1,000
2210511	Local Travel Cost		2,000

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000
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Vehicle Registration			1,000
2210711	Public Education and Sensitization		1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	13,000
Function Code	70620	Community Development					
Organisation	2680803001	Adansi North District - Fomena_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services						13,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					13,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210113 Feeding Cost						2,500	
2210511 Local Travel Cost						6,000	
2210708 Refreshments						1,500	
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	3,000
Vehicle Registration						3,000	
2210113 Feeding Cost						1,000	
2210511 Local Travel Cost						1,000	
2210711 Public Education and Sensitization						1,000	
Total Cost Centre						22,000	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 472,999		
Function Code	70610	Housing development				
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti				
Location Code	0606001	Adansi North - Fomena				
Compensation of employees [GFS]				454,999		
Objective	000000	Compensation of Employees		454,999		
Program	91007	Infrastructure Delivery and Management		454,999		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		454,999		
Operation	000000	0.0	0.0	0.0	454,999	
Child Education Grant (Foreign Mission)				419,593		
2111001 Established Post				419,593		
Imputed Social Contributions [GFS]				35,406		
2121001 13 Percent SSF Contribution				35,406		
Use of goods and services				18,000		
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000		
Program	91007	Infrastructure Delivery and Management		18,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Vehicle Registration				18,000		
2210101 Printed Material and Stationery				2,000		
2210112 Uniform and Protective Clothing				3,000		
2210503 Fuel and Lubricants - Official Vehicles				5,500		
2210711 Public Education and Sensitization				7,500		

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			219,500
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						89,500
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				89,500
Program	91007	Infrastructure Delivery and Management				89,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				89,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2210602 Repairs of Residential Buildings						20,000
2210603 Repairs of Office Buildings						10,000
2210611 Maintenance of Markets						20,000
2210617 Street Lights/Traffic Lights						10,000
2210623 Maintenance of Office Equipment						5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	14,500
Vehicle Registration						14,500
2210101 Printed Material and Stationery						3,000
2210112 Uniform and Protective Clothing						4,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210711 Public Education and Sensitization						4,500
Non Financial Assets						130,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				130,000
Program	91007	Infrastructure Delivery and Management				130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	130,000
WIP - Laboratories						130,000
3111103 Bungalows/Flats						100,000
3111209 Police Post						10,000
3111304 Markets						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12400		<i>Total By Fund Source</i>				990,000
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							990,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					990,000
Program	91007	Infrastructure Delivery and Management					990,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					990,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		990,000
WIP - Laboratories							990,000
3111210 Recreational Centres							990,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				200,000
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							200,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111103 Bungalows/Flats							200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	3,265,684
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							292,000
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Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					292,000
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Program	91007	Infrastructure Delivery and Management					292,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					292,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		275,000
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Vehicle Registration							275,000
	2210502	Maintenance and Repairs - Official Vehicles					60,000
	2210602	Repairs of Residential Buildings					50,000
	2210603	Repairs of Office Buildings					25,000
	2210611	Maintenance of Markets					10,000
	2210617	Street Lights/Traffic Lights					120,000
	2210623	Maintenance of Office Equipment					10,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		17,000
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Vehicle Registration							17,000
	2210101	Printed Material and Stationery					5,000
	2210112	Uniform and Protective Clothing					5,000
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210711	Public Education and Sensitization					4,000

Non Financial Assets							2,973,684
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Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,973,684
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Program	91007	Infrastructure Delivery and Management					2,973,684
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,973,684
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,973,684
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WIP - Laboratories							2,973,684
	3111103	Bungalows/Flats					555,000
	3111204	Office Buildings					150,000
	3111209	Police Post					545,000
	3111210	Recreational Centres					597,851
	3111258	WIP-Recreational Centres/Park					338,411
	3111303	Toilets					787,422

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	488,502
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							488,502	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						488,502
Program	91007	Infrastructure Delivery and Management						488,502
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						488,502
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	488,502
WIP - Laboratories							488,502	
3111210 Recreational Centres							470,971	
3111353 WIP - Toilets							17,531	
Total Cost Centre							5,636,685	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70630	Water supply					
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Non Financial Assets							200,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3113110 Water Systems							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				8,086
Function Code	70630	Water supply					
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Non Financial Assets							8,086
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					8,086
Program	91007	Infrastructure Delivery and Management					8,086
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,086
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,086
WIP - Laboratories							8,086
3113162 WIP - Water Systems							8,086
Total Cost Centre							208,086

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,340,000	
Function Code	70451	Road transport						
Organisation	2681004001	Adansi North District - Fomena Works Feeder Roads Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							900,000	
Objective	390103	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					900,000	
Program	91007	Infrastructure Delivery and Management					900,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					900,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	900,000
Vehicle Registration							900,000	
2210108 Construction Material							380,000	
2210112 Uniform and Protective Clothing							15,000	
2210113 Feeding Cost							15,000	
2210407 Rental of Other Transport							50,000	
2210505 Running Cost - Official Vehicles							390,000	
2210510 Other Night Allowances							50,000	
Social benefits [GFS]							300,000	
Objective	390103	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					300,000	
Program	91007	Infrastructure Delivery and Management					300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Employer Social Benefits in Cash							300,000	
2731101 Workman Compensation							300,000	
Non Financial Assets							140,000	
Objective	390103	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					140,000	
Program	91007	Infrastructure Delivery and Management					140,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					140,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	140,000
WIP - Laboratories							140,000	
3111308 Feeder Roads							140,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70451	Road transport					868,733	
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti						
Location Code	0606001	Adansi North - Fomena						
Non Financial Assets							868,733	
Objective	390103	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					868,733	
Program	91007	Infrastructure Delivery and Management					868,733	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					868,733	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	868,733
WIP - Laboratories							868,733	
3111308 Feeder Roads							868,733	
Total Cost Centre							2,208,733	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	9,500	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2681101001	Adansi North District - Fomena Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services						9,500		
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					9,500	
Program	91008	Economic Development					9,500	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					9,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	2,500
		Vehicle Registration					2,500	
	2210101	Printed Material and Stationery					2,500	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	7,000
		Vehicle Registration					7,000	
	2210503	Fuel and Lubricants - Official Vehicles					3,000	
	2210711	Public Education and Sensitization					4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			425,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2681101001	Adansi North District - Fomena Trade, Industry and Tourism Office of Departmental Head Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						125,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				125,000
Program	91008	Economic Development				125,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				125,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210502 Maintenance and Repairs - Official Vehicles				5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	55,000
		Vehicle Registration				55,000
		2210101 Printed Material and Stationery				5,000
		2210113 Feeding Cost				5,000
		2210120 Purchase of Petty Tools/Implements				10,000
		2210701 Training Materials				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210910 Trade Promotion / Publicity				60,000
Non Financial Assets						300,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				300,000
Program	91008	Economic Development				300,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
		WIP - Laboratories				300,000
		3111313 Workshop				300,000
Total Cost Centre						434,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	8,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2681500001	Adansi North District - Fomena_Disaster Prevention_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services							8,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					8,000
Program	91009	Environmental and Sanitation Management					8,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					8,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	8,000
Vehicle Registration							8,000
	2210113	Feeding Cost					2,000
	2210503	Fuel and Lubricants - Official Vehicles					2,000
	2210708	Refreshments					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
	2210711	Public Education and Sensitization					1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	72,500
Function Code	70360	Public order and safety n.e.c					
Organisation	2681500001	Adansi North District - Fomena_Disaster Prevention_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services							52,500
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					52,500
Program	91009	Environmental and Sanitation Management					52,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					52,500
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	52,500
Vehicle Registration							52,500
	2210108	Construction Material					12,500
	2210110	Specialised Stock					5,000
	2210503	Fuel and Lubricants - Official Vehicles					22,000
	2210511	Local Travel Cost					10,000
	2210711	Public Education and Sensitization					3,000
Other expense							20,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					20,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000
	2821009	Donations					20,000
Total Cost Centre							80,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				230,380
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					
Compensation of employees [GFS]							222,380
Objective	000000	Compensation of Employees					222,380
Program	91001	Management and Administration					222,380
Sub-Program	91001005	SP1.5: Human Resource Management					222,380
Operation	000000		0.0	0.0	0.0	222,380	
Child Education Grant (Foreign Mission)							205,032
2111001 Established Post							205,032
Imputed Social Contributions [GFS]							17,347
2121001 13 Percent SSF Contribution							17,347
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210710 Staff Development							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				27,000
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							27,000
Objective	640101	Improve human capital development and management					27,000
Program	91001	Management and Administration					27,000
Sub-Program	91001005	SP1.5: Human Resource Management					27,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210203 Telecommunications							1,000
2210510 Other Night Allowances							3,000
2210511 Local Travel Cost							11,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210710 Staff Development							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				94,345
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							94,345
Objective	640101	Improve human capital development and management					94,345
Program	91001	Management and Administration					94,345
Sub-Program	91001005	SP1.5: Human Resource Management					94,345
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210510 Other Night Allowances							10,000
2210511 Local Travel Cost							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		74,345
Vehicle Registration							74,345
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210710 Staff Development							49,345
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				25,192
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							25,192
Objective	640101	Improve human capital development and management					25,192
Program	91001	Management and Administration					25,192
Sub-Program	91001005	SP1.5: Human Resource Management					25,192
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,192
Vehicle Registration							25,192
2210710 Staff Development							25,192
Total Cost Centre							376,917

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti			
Location Code	0606001	Adansi North - Fomena			
			7,500		

			Use of goods and services			7,500
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Vehicle Registration						5,000
2210101 Printed Material and Stationery						1,500
2210102 Office Facilities, Supplies and Accessories						3,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,500

Vehicle Registration						2,500
2210510 Other Night Allowances						2,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti			
Location Code	0606001	Adansi North - Fomena			
			9,000		

			Use of goods and services			9,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				9,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000

Vehicle Registration						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,000

Vehicle Registration						7,000
2210113 Feeding Cost						1,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210510 Other Night Allowances						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			22,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						22,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability				22,000
Program	91001	Management and Administration				22,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				22,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210101 Printed Material and Stationery						2,000
2210102 Office Facilities, Supplies and Accessories						2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
2210113 Feeding Cost						3,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210510 Other Night Allowances						5,000
Total Cost Centre						38,500
Total Vote						18,985,866

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Adansi North District - Fomena	11,130,771	11,130,771	
1_No Poverty	681,483	681,483	
11_Sustainable Cities and Communities	175,000	175,000	
13_Climate Action	80,500	80,500	
17_Partnerships for the Goals	206,500	206,500	
2_Zero Hunger	108,900	108,900	
3_Good Health and Well-Being	2,359,186	2,359,186	
4_ Quality Education	1,361,430	1,361,430	
6_Clean Water and Sanitation	541,586	541,586	
8_ Decent Work and Economic Growth	434,500	434,500	
9_Industry, Innovation, and Infrastructure	5,181,686	5,181,686	
Grand Total	0	0	0
	11,130,771	11,130,771	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	13,418,464	13,418,464	0
9101 - Generic Operations	0	0	0	10,595,151	10,595,151	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	840,063	840,063	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	119,700	119,700	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	75,000	75,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	5,000	5,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	190,000	190,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	275,000	275,000	0
910111 - DATA COLLECTION	0	0	0	35,000	35,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,497,388	7,497,388	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,558,000	1,558,000	0
9102 - TRADE AND INDUSTRY	0	0	0	122,000	122,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	62,000	62,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	60,000	60,000	0
9103 - AGRICULTURE	0	0	0	92,900	92,900	0
910301 - Extension Services	0	0	0	56,400	56,400	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	36,500	36,500	0
9104 - EDUCATION	0	0	0	258,500	258,500	0
910403 - Development of youth, sports and culture	0	0	0	56,000	56,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	202,500	202,500	0
9105 - HEALTH	0	0	0	131,000	131,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	67,000	67,000	0
910502 - Clinical services	0	0	0	44,000	44,000	0
910503 - Public Health services	0	0	0	20,000	20,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	681,483	681,483	0
910601 - Social intervention programmes	0	0	0	632,483	632,483	0
910602 - Gender empowerment and mainstreaming	0	0	0	13,000	13,000	0
910603 - Community mobilization	0	0	0	9,000	9,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	22,000	22,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	0
9107 - DISASTER PREVENTION	0	0	0	80,500	80,500	0
910701 - Disaster management	0	0	0	80,500	80,500	0
9108 - CENTRAL ADMINISTRATION	0	0	0	608,893	608,893	0
910801 - Procurement management	0	0	0	30,100	30,100	0
910803 - Protocol services	0	0	0	40,000	40,000	0
910804 - Legislative enactment and oversight	0	0	0	195,793	195,793	0
910805 - Administrative and technical meetings	0	0	0	100,000	100,000	0
910806 - Security management	0	0	0	40,000	40,000	0
910810 - Plan and budget preparation	0	0	0	203,000	203,000	0
9109 - WASTE MANAGEMENT	0	0	0	333,500	333,500	0
910901 - Environmental sanitation Management	0	0	0	34,000	34,000	0
910902 - Solid waste management	0	0	0	155,000	155,000	0
910903 - Liquid waste management	0	0	0	144,500	144,500	0
9110 - PHYSICAL PLANNING	0	0	0	150,000	150,000	0
911002 - Land use and Spatial planning	0	0	0	80,000	80,000	0
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	0
9111 - WORKS	0	0	0	49,500	49,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	49,500	49,500	0
9113 - FINANCE	0	0	0	133,000	133,000	0
911301 - Treasury and accounting activities	0	0	0	66,000	66,000	0
911302 - Internal audit operations	0	0	0	34,000	34,000	0
911303 - Revenue collection and management	0	0	0	33,000	33,000	0
9117 - Department of Statistics	0	0	0	27,500	27,500	0
911702 - Coordination and Harmonization of data	0	0	0	27,500	27,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	154,537	154,537	0
911801 - Personnel and Staff Management	0	0	0	35,000	35,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	119,537	119,537	0
Grand Total	0	0	0	13,418,464	13,418,464	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Adansi North District - Fomena	13,872,627	13,872,627	454,162
	454,162	454,162	454,162
	422,737	422,737	422,737
	31,425	31,425	31,425
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	840,063	840,063	
	11,000	11,000	
	185,800	185,800	
	220,000	220,000	
	423,263	423,263	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	119,700	119,700	
	5,000	5,000	
	30,700	30,700	
	69,000	69,000	
	15,000	15,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	75,000	75,000	
	12,000	12,000	
	30,000	30,000	
	33,000	33,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	5,000	5,000	
	5,000	5,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	190,000	190,000	
	20,000	20,000	
	170,000	170,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	275,000	275,000	
	75,000	75,000	
	200,000	200,000	
910111 - DATA COLLECTION	35,000	35,000	
	5,000	5,000	
	30,000	30,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,497,388	7,497,388	
	140,000	140,000	
	990,000	990,000	
	200,000	200,000	
	3,673,195	3,673,195	
	2,494,193	2,494,193	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,558,000	1,558,000	
	78,000	78,000	
	1,480,000	1,480,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910201 - Promotion of Small, Medium and Large scale enterprises	62,000	62,000	
	7,000	7,000	
	55,000	55,000	
910203 - Development and promotion of Tourism potentials	60,000	60,000	
	60,000	60,000	
910301 - Extension Services	56,400	56,400	
	18,000	18,000	
	5,500	5,500	
	32,900	32,900	
910304 - Agricultural Research and Demonstration Farms	36,500	36,500	
	36,500	36,500	
910403 - Development of youth, sports and culture	56,000	56,000	
	30,000	30,000	
	26,000	26,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	202,500	202,500	
	100,000	100,000	
	102,500	102,500	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	67,000	67,000	
	7,000	7,000	
	60,000	60,000	
910502 - Clinical services	44,000	44,000	
	44,000	44,000	
910503 - Public Health services	20,000	20,000	
	8,000	8,000	
	12,000	12,000	
910601 - Social intervention programmes	632,483	632,483	
	6,000	6,000	
	7,500	7,500	
	270,000	270,000	
	206,983	206,983	
	142,000	142,000	
910602 - Gender empowerment and mainstreaming	13,000	13,000	
	3,000	3,000	
	10,000	10,000	
910603 - Community mobilization	9,000	9,000	
	5,000	5,000	
	1,000	1,000	
	3,000	3,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	22,000	22,000	
	12,000	12,000	
	10,000	10,000	
910605 - Combating domestic violence and human trafficking	5,000	5,000	
	5,000	5,000	
910701 - Disaster management	80,500	80,500	
	8,000	8,000	
	72,500	72,500	
910801 - Procurement management	30,100	30,100	
	17,100	17,100	
	13,000	13,000	
910803 - Protocol services	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
910804 - Legislative enactment and oversight	195,793	195,793	
	98,200	98,200	
	97,593	97,593	
910805 - Administrative and technical meetings	100,000	100,000	
	40,000	40,000	
	60,000	60,000	
910806 - Security management	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
910810 - Plan and budget preparation	203,000	203,000	
	13,000	13,000	
	190,000	190,000	
910901 - Environmental sanitation Management	34,000	34,000	
	24,000	24,000	
	10,000	10,000	
910902 - Solid waste management	155,000	155,000	
	155,000	155,000	
910903 - Liquid waste management	144,500	144,500	
	144,500	144,500	
911002 - Land use and Spatial planning	80,000	80,000	
	11,000	11,000	
	10,000	10,000	
	59,000	59,000	
911003 - Street Naming and Property Addressing System	70,000	70,000	
	70,000	70,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
911101 - Supervision and regulation of infrastructure development				49,500	49,500	
				18,000	18,000	
				14,500	14,500	
				17,000	17,000	
911301 - Treasury and accounting activities				66,000	66,000	
				24,000	24,000	
				42,000	42,000	
911302 - Internal audit operations				34,000	34,000	
				12,000	12,000	
				22,000	22,000	
911303 - Revenue collection and management				33,000	33,000	
				33,000	33,000	
911702 - Coordination and Harmonization of data				27,500	27,500	
				2,500	2,500	
				7,000	7,000	
				18,000	18,000	
911801 - Personnel and Staff Management				35,000	35,000	
				15,000	15,000	
				20,000	20,000	
911803 - Staff Training and skills development				119,537	119,537	
				8,000	8,000	
				12,000	12,000	
				74,345	74,345	
				25,192	25,192	
Grand Total	0	0	0	13,872,627	13,872,627	454,162

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Adansi North District - Fomena	13,872,627	13,872,627	454,162
70111 Exec. & leg. Organs (cs)	2,329,851	2,329,851	252,694
	221,269	221,269	221,269
	456,725	456,725	31,425
	250,000	250,000	
	1,186,856	1,186,856	
	215,000	215,000	
70112 Financial & fiscal affairs (CS)	378,384	378,384	17,347
	32,847	32,847	17,347
	110,000	110,000	
	210,345	210,345	
	25,192	25,192	
70133 Overall planning & statistical services (CS)	191,755	191,755	16,755
	31,755	31,755	16,755
	21,000	21,000	
	139,000	139,000	
70360 Public order and safety n.e.c	80,500	80,500	
	8,000	8,000	
	72,500	72,500	
70411 General Commercial & economic affairs (CS)	434,500	434,500	
	9,500	9,500	
	425,000	425,000	
70421 Agriculture cs	166,868	166,868	57,968
	82,968	82,968	57,968
	14,500	14,500	
	69,400	69,400	
70451 Road transport	2,208,733	2,208,733	
	1,340,000	1,340,000	
	868,733	868,733	
70610 Housing development	5,217,092	5,217,092	35,406
	53,406	53,406	35,406
	219,500	219,500	
	990,000	990,000	
	200,000	200,000	
	3,265,684	3,265,684	
	488,502	488,502	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
70620 Community Development	62,576	62,576	40,576
	45,576	45,576	40,576
	4,000	4,000	
	13,000	13,000	
70630 Water supply	208,086	208,086	
	200,000	200,000	
	8,086	8,086	
70721 General Medical services (IS)	150,453	150,453	
	15,000	15,000	
	116,000	116,000	
	19,453	19,453	
70740 Public health services	366,915	366,915	33,415
	33,415	33,415	33,415
	24,000	24,000	
	309,500	309,500	
70810 Recreational and sport services (IS)	56,000	56,000	
	30,000	30,000	
	26,000	26,000	
70911 Pre-primary education	20,000	20,000	
	20,000	20,000	
70912 Primary education	450,304	450,304	
	21,891	21,891	
	428,413	428,413	
70921 Lower-secondary education	12,500	12,500	
	12,500	12,500	
70922 Upper-secondary education	708,626	708,626	
	27,621	27,621	
	681,006	681,006	
70980 Education n.e.c	170,000	170,000	
	100,000	100,000	
	70,000	70,000	
71040 Family and children	659,483	659,483	
	23,000	23,000	
	7,500	7,500	
	270,000	270,000	
	216,983	216,983	
	142,000	142,000	

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	13,872,627	13,872,627	454,162

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Adansi North District - Fomena	13,872,627	13,872,627	454,162
70111 Exec. & leg. Organs (cs)	2,329,851	2,329,851	252,694
70112 Financial & fiscal affairs (CS)	378,384	378,384	17,347
70133 Overall planning & statistical services (CS)	191,755	191,755	16,755
70360 Public order and safety n.e.c	80,500	80,500	
70411 General Commercial & economic affairs (CS)	434,500	434,500	
70421 Agriculture cs	166,868	166,868	57,968
70451 Road transport	2,208,733	2,208,733	
70610 Housing development	5,217,092	5,217,092	35,406
70620 Community Development	62,576	62,576	40,576
70630 Water supply	208,086	208,086	
70721 General Medical services (IS)	150,453	150,453	
70740 Public health services	366,915	366,915	33,415
70810 Recreational and sport services (IS)	56,000	56,000	
70911 Pre-primary education	20,000	20,000	
70912 Primary education	450,304	450,304	
70921 Lower-secondary education	12,500	12,500	
70922 Upper-secondary education	708,626	708,626	
70980 Education n.e.c	170,000	170,000	
71040 Family and children	659,483	659,483	
Grand Total	0	0	0
	13,872,627	13,872,627	454,162