



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ADANSI NORTH DISTRICT ASSEMBLY



SUMMARY OF APPROVED COMPOSITE BUDGET FOR 2026

RESOLUTION BY THE DISTRICT

The Adansi North District Assembly at its Sitting on this day Thursday 30th October, 2025
Approved the 2026 Annual Composite Budget.

Compensation of Employees GH¢ 9,568,066.98	Goods and Services GH¢ 7,303,929.47	Capital expenditure GH¢ 35,106,396.50
Total Budget GH¢ 51,978,392.95		

Signature

HON. DOMINIC ODAME KUSI
(PRESIDING MEMBER)

Signature

ERIC NYARKO BAIDEN
(DISTRICT COORDINATING DIRECTOR)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals	5
Core Functions	5
District Economy	5
Key Issues/Challenges	8
Key Achievements in 2024	9
Revenue and Expenditure Performance	11
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	14
Policy Outcome Indicators and Targets	14
Revenue Mobilization Strategies	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	17
PROGRAMME 2: SOCIAL SERVICES DELIVERY	27
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	52
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	59
PART C: FINANCIAL INFORMATION.....	64
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	65

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Adansi North District Assembly is one of the 261 Districts in Ghana. The District Assembly was created by Legislative Instrument (LI 1758) dated 17th February, 2004 and carved out of two former District Assemblies 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 Assembly.

The Adansi North District Assembly has 33 communities and 16 electoral areas and one (1) constituency (Fomena). It has three area councils i.e., Akrokerri, Dompooase and Fomena. Currently, Adansi North District shares boundaries with Bekwai Municipal Assembly, to the North, North East and East, Amansie Central District Assembly to the North West and West, Obuasi Municipal Assembly to the West and South West, Obuasi East District Assembly to the South and Adansi Asokwa District Assembly to the South and South East.

Population Structure

The D District Assembly's projected population stands at 57,389 with 26,923 males (49.5 percent) and 30,466 females (50.5 percent) using a growth rate of 2.9 percent as projected in 2021 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 execution of projects and programmes in areas of poverty reduction, human resource and infrastructural development.

Goals

- To monitor, coordinate and harmonize the implementation of development plans and activities in the District Assembly.
- To facilitate the provision of basic social and economic infrastructure and service in the District Assembly.
- Facilitate community based and private sector development in the District Assembly.

Core Functions

- The Assembly is answerable for the overall development of the District Assembly.
- It is also responsible for the development, improvement and management of human settlements and the environment in the District Assembly.
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the District Assembly.
- Promote and support productive activity and social development in the District Assembly.
- Initiate programmes for the development of basic infrastructure.
- Provide public works and service in the District Assembly.
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District Assembly.
- Ensure ready access to the courts and public tribunals in the District Assembly for the promotion of justice.

District Economy

The District's economy is predominantly an agrarian, with 70 percent of the inhabitants being farmers of which 47 percent engage in subsistence farming and 30 percent engage in commercial crop production and livestock keeping.

- **Agriculture**

Agriculture which is the mainstay of the economy of Adansi North District Assembly. It employs about 70 percent of the labour force. The percentage of active male and female population engaged in farming stand at 72 percent males and 28 percent 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 Assembly, 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 Assembly are 70 percent Good and 30 percent fair. Total road network size is 162 km. The degree to which transport system exerts spatial influence on the District Assembly, particularly to economic activities and services cannot be over emphasized. Some of the Roads linking up with the District's capital have been reshaped to fast-track activity.

- **Energy**

About 98 percent of the communities in the District Assembly have been connected to the National Electricity Grid. However, under the Rural Electrification Project which is being implemented by the Ministry of Energy, Aponposu is benefiting from extension of electricity.

- **Health**

There are ten (10) health facilities and One (1) Ambulance Office with one Ambulance vehicle in the District Assembly. Eight (8) of the health facilities are public and two (2) private. One (1) Government Hospital; Fomena Hospital, two (2) Health Centre at Akrokerri and Fomena, three (5) CHPS at Dadwen/kyekyewere, Adomanu and Adokwai,

Ahinsan and Wioso. In addition, there is one (1) private Hospital namely Ronico Maternity Home.

NAME OF FACILITY	LOCATION
1. Fomena Hospital	Fomena
2. St. Benito Hospital	Dompoase
3. Wioso CHPs Compound	Wioso
4. Akrokerri health center	Akrokerri
5. Fomena health center	Fomena
6. Dadwen/kyekyewere CHPs Compound	Dadwen/kyekyewere
7. Adomanu CHPs Compound	Adomanu
8. Adokwai CHPs Compound	Adokwai
9. Ahinsan CHPs Compound	Ahinsan
10. Kwapia Private maternity home	Kwapia

- **Education**

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

Educational Level	Quantity
1. Pre-schools	31
2. Primary Schools	34
3. Junior High Schools	30
4. Senior High Schools	3
5. Tertiary Institutions	2

- **Market Centres**

The only major market centre in the District Assembly is located at Dompoase. 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 Assembly are pipe-born water, boreholes with pump, protected well, unprotected well, rivers/streams, and dugout/pond/lake/dam.

On the whole, 28 communities out of the 33 communities (representing 88.48 percent) have access to potable water.

In percentage terms it may seem the District Assembly is doing well in terms of water coverage as about 50 percent of the communities have access to potable 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 Assembly 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 Waterfall; 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

- ❖ Limited economic activities
- ❖ Inadequate Infrastructure
- ❖ Lack of investment in tourism potentials

Key Achievements in 2024

- ❖ Constructed 1 No. Community Centre (Durbar Ground) at Dompouse



- ❖ Constructed 1 No. Police Station and Police Quarters at Kwapia and Wioso



- ❖ Constructed 1 No. 4 Bedroom with washroom, a living room, hall and garage for DCE accommodation at New Ayaase (Furnishing)



- ❖ Supplied 600 Mono Desks for Basic School and 85,000 Palm Nut Seedlings to Farmers (PERD)



Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance for the year 2025 as at September.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	95,843.00	21,331.60	81,268.60	60,113.00	85,000.00	82,169.13	96.67%
Other Rates (Specify)	637.00	-	1,000.00	-	1,000.00	130.00	13.00%
Fees	44,208.40	98,599.00	401,600.00	213,062.42	121,800.00	56,970.00	46.77%
Fines	394.00	33,272.00	3,000.00	220.00	14,500.00	249.00	1.72%
Licences	50,420.00	44,377.28	124,700.00	106,644.13	114,925.00	61,970.00	53.92%
Land	91,923.85	119,575.00	415,000.00	196,157.00	205,000.00	180,085.00	87.85%
Rent	29,000.00	66,639.60	40,000.00	38,527.00	60,000.00	14,005.00	23.34%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	313,726.25	383,894.48	1,066,568.60	614,723.35	602,225.00	395,578.13	65.69%
Royalties	308,532.82	189,852.63	200,000.00	390,375.90	518,200.00	506,604.68	97.76%
Total	622,859.07	573,647.11	1,266,568.60	1,005,099.45	1,120,425.00	902,182.81	80.52%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	313,726.25	573,647.11	1,066,568.60	614,723.55	602,225.00	395,578.13	65.69%
Compensation Transfer	2,158,193.95	4,381,093.98	5,684,096.80	6,558,017.65	8,243,295.38	6,172,827.73	74.16%
Assembly members allowance transfer	0.00	0.00	0.00	0.00	269,100.00	59,800.00	22.22%
Goods and Services Transfer	213,440.00	34,238.51	93,500.00	0.00	101,500.00	31,390.48	30.93%
Assets Transfer	22,309.43	0.00	0.00	0.00	0.00	0.00	0%
DACF-Assembly	4,765,356.52	4,533,542.73	7,063,542.86	3,457,157.81	20,134,987.60	6,438,919.05	31.98%
DACF-MP	293,000.00	379,657.72	1,110,000.00	649,214.41	960,678.38	810,723.58	84.39%
DACF-PWD	153,000.00	114,840.10	200,000.00	186,801.52	576,407.30	256,495.72	44.50%
DACF-RFG	3,414,257.80	52,011.34	2,008,570.00	434,134.00	1,665,652.13	0.00	0%
UNICEF	0.00		30,000.00	0.00	0.00	0.00	0%
MAG	32,294.33	0.00	0.00	0.00	0.00	0.00	0%
ENERGY	0.00	0.00	990,000.00	0.00	990,000.00	0.00	0%
SAFETY NET	0.00	0.00	0.00	100,000.00	1,068,732.76	0.00	0%
Stool lands	308,532.82	118,852.63	200,000.00	390,375.90	518,200.00	506,604.68	97.76%

Total	11,950,349.59	10,187,884.12	18,446,278.26	12,370,852.84	35,130,778.55	14,612,539.37	41.59%
--------------	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------	---------------

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	77,000.00	85,731.00	50,000.00	40,070.00	63,000.00	35,546.50	56%
Goods and Service	495,259.07	455,791.28	909,625.00	630,172.27	759,425.00	679,896.56	90%
Assets	50,000.00	9,056.70	306,943.60	94,183.90	298,000.00	223,757.10	75%
Total	622,259.07	550,578.98	1,266,568.60	764,426.17	1,120,425.00	939,200.16	84%

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 2024		Latest 2025 Status		Medium Term Target			
		Target	Actual	Year	Actual as at Sep.	Year 2026	Year 2027	Year 2028	Year 2029
Enhanced access to health care delivery	Number of pregnant mothers with ANC 4 th visit.	1880	1629	2100	1250	2200	2300	2500	2700
	Family Planning acceptor rate	40% (National Target GHS)	2921 (42.1%)	40% (National Target GHS)	1621 (27.2%)	40% (National Target GHS)	40% (National Target GHS)	40% (National Target GHS)	40% (National Target GHS)
	No. Of operational CHPS compounds	5	5	7	5	7	8	9	10
Intensified Health awareness and prevention of communicable and non-communicable diseases	Penta 3 Immunization Coverage	97% (National Target GHS)	1189 (95.3%)	97% (National Target GHS)	972 (77.4%)	97% (National Target GHS)	97% (National Target GHS)	97% (National Target GHS)	97% (National Target GHS)
	TB Treatment Success rate	90% (National Target GHS)	87.42 (National Target GHS)	90% (National Target GHS)	Rate to be calculated at end of the year	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)

	Measles Rubella (MR 2)	90% (National Target GHS)	2126 (85.7%)	90% (National Target GHS)	1660 (69.12%)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)
Effective and efficient local governance	No. of functional Area Councils	4	3	5	3	4	5	6	7
	No. of Social accountability	2	3	6	3	4	4	4	4
Agricultural productivity enhanced	Number of farmers introduced to improved agricultural practices	1600	1283	2000	1818	2000	2050	2100	2150
	Number of Oil Palm FBO's Formed and linked to processing mill	6	9	11	26	27	28	29	30
	Number of farmers adopting aquaculture method	20	12	20	15	20	25	27	30

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 by-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; and
10. Intensify public education on rate payment.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- 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 that are 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 functions, 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 verifies and certifies 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; and

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 Assembly

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. It provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

There is a total of 96 staff to execute the Sub-Programme comprising 44 Central Administration, 5 under Works, 3 under Physical Planning, 7 under Social Welfare and Community Development, 9 under Environmental, 3 under Finance, 10 under Agriculture and 11 IGF staff. Funding for the Sub-Programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils' dwell mainly on ceded revenue from Internally Generated Funds. The Departments of the Assembly and the general public are beneficiaries of the Sub-Programme.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Regular Management meetings Held	No. of management meetings held	10	15	25	25	25	25
Meetings Entity Tender	No. of Entity Tender	6	3	6	6	6	6

Committee Held	Committee meetings held						
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	3	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	Completion of residence for the Hon. 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 Finance and Audit Sub-Programme seeks to ensure effective and efficient resource mobilization and management. The Sub-Programme comprises three Units namely, the Accounts/Treasury, Budget, and Internal Audit Units. Each Unit has specific role in delivering 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 Assembly. The Budget Unit issue warrants for payments and participate in internal revenue generation of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the Treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are valid before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and provides accurate information during the preparation of monthly financial statement. The staff strength of the Unit is 28 comprising, 14 officers, comprising 1 Principal Accountant, 1 Senior Accountant and 12 Revenue staff. Funding for the Finance sub-programme is from IGF, GoG, DACF, DACF-RFG and Donor support.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue properly receipted and accounted for	Percentage increase in IGF	75.77%	80.52%	100%	100%	100%	100%
Revenue collection monitored and supervised	No. of visits to market Centre	10	6	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation	75.77	80.52	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	8	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	
Purchasing of Valuable books	
Training of new recruited revenue staff – in service training	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the District Assembly.

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 ensures regular updates of staff records, staff needs assessment, general welfare of staff, inter and intra departmental collaboration to facilitate staff performance and development, and staff training to build their capabilities, skills and knowledge.

The Human Resource Unit has staff 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, DDF and Donor support for capacity building. The main challenge faced in the delivery of the Sub-Programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Accurate and comprehensive HRMIS data updated and submitted to ARCC	No. of updates and submissions done	12	8	12	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	82	82	85	86	88	90

Budget Sub-Programme Standardized Operations and Projects

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 Department is responsible for collecting, compiling and analyzing data from the District into information with predictor and confirmatory value for decision making at district and national level. In lieu of this, monthly data on the profile of the District Assembly 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 database for both National and District purposes. Currently there is no staff to undertake these functions in the District Assembly.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Collect administrative data from decentralized department	Administrative data collected from decentralized department and report written	4	0	4	4	4	4
Undertake monthly market reading (CPI)	Monthly market reading undertaken	12	0	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and 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 Assembly.

Budget Sub- Programme Description

The Legislative Oversight Sub-Programme seeks to ensure that legislative functions are carried out by ensuring sub-structure meetings are held regularly.

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings Held	No. of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	28	16	32	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	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 integrating 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 Assembly and the Nation as a whole. There are four Sub-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 Assembly. The Department, therefore, assists the Assembly in the formulation and implementation of programmes in 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. Ghana's extreme poverty rate was reported to have declined marginally to 25.9 percent in 2024, down from 26.4 percent in 2023. 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 Assembly, 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.

The 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 school, Junior High School 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 Assembly;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encourages teachers to undergo advance studies relevant to their field;
- Advise on the construction, maintenance and management of public schools and libraries in the District Assembly;
- 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; and
- 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, and Youth and Sport Unit. The Department responsible for the Sub-Programme is the District Education Directorate.

Funding sources for carrying out the Sub-Programme are IGF, GoG, DACF, DACF-RFG and support from NGO. The community, Development Partners and Departments are the key beneficiaries of 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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%
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	Completion of Teachers Quarters at Kusa
Support for Sports and cultural Development	Laptop Computer for the Directorate
Organization of Agriculture Festival Camp	Completion 1 No. 3Unit Classroom with Ancillaries @ Adokwai
Conduct regular monitoring and supervision of education operations and projects	Completion of Dompouse SHS Administration block at Dompouse
Provide adequate office stationery and other logistics	Construction of 1no. 3-bedroom teache'rs bungalow at Apomposo
Mock Examination Support	Construction of 6-unit classroom block at Asare Bediako SHS
Science, Technology, Mathematics and Innovation Camp for JHS Student	Renovation of Demonstration and Abubonsra school
	Construction of 6-unit classroom block at T. I Amass SHS – Fomena
	Construction and furnishing of 1 No. 3 Unit classroom block at Apoponsu
	Procurement of 4,600 No. dual desks for public schools
	Procurement of 318 No. tables and chairs for basic school teachers
	Construct of 1 No. 2 unit KG Block with office and store at Akrokerri D/A Prim School

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

The Public Health Services and Management Sub-Programme is carried out through the provision and management of 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; and
- Discipline, post and transfer health personnel within the District.

The organization Unit undertaking the 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 the Sub-Programme. The District Health Directorate in collaboration with other Departments and donors would be responsible for the Sub-Programme. The Department has a 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

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

Main Outputs	Output Indicator	Current		Projections			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
Access to health service delivery improved	Number of functional Health centers constructed	5	5	6	7	8	9
	No. of nurse's quarters constructed/renovated	1	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	24	12	33	33	33	33
	% 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

	No. of sanitation campaigns organized	12	8	12	12	12	12
--	---------------------------------------	----	---	----	----	----	----

Food venders medically screened and licensed	No. of venders screened and licensed	500	560	650	700	750	800
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
Malaria Education (Public Education and Sensitization)	Construction of and furnishing CHPS Compound at Anyinabrim and Aponposu
Medical Supplies	Expansion of Ahensan CHPS'S Compound (Male and Female Ward) at Dadwen and Ahensan
District Health Management Committee	
Provide support for control of Malaria, Cholera, Rabies and other disease outbreaks	
Purchase of Medical equipment and consumables	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future through the 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 Social Welfare and Community Development Sub-Programme seeks to improve community's well-being through utilization of skills and resources of the people and promote social development with equity for the disadvantaged, vulnerable, Persons with Disabilities and excluded. The Department is made up of two Units, Community Development and Social Welfare.

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; teaching deprived or rural women in home management and childcare.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Current Year		Projections		
		2024	2025 as at September	Budget Year 2026	Budget Year 2027	Indicative Year 2028	Indicative Year 2029
Enrolment more people into LEAP	No. of people enrolled	442	452	1500	1500	1500	1500
Financial Support to PWDs	No. of PWDs supported financially	120	150	700	800	850	900

Increase education to communities on good living	Number of communities sensitized	33	24	33	33	33	33
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitized	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

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Health and Assistive device	
Economic Empowerment (Purchase of items)	
Support to parents and caregivers of Persons with Disabilities	
Support to Needy Students (Bursary and Scholarship)	
Monitor activities of all early childhood centres	
Child Protection Cases and Social Cases	

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 individuals 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 with 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; records fetal death and death of persons within the boundaries of Ghana; and
- extracts certified copies of an already existing registration of birth or death from the registry.

The Birth and Death Registration Services 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			
		2024	2025 as at September	2026	2027	2028	2029
Birth and Death Registered	No. of Birth Registered district wide	1281	1936	2400	2500	2600	2700
	No. of Death and Foetal Death Registered	120	100	200	220	250	300

Extract/Certified True Copy	No. Extract/Certified True Copy	514	574	630	635	640	645
-----------------------------	---------------------------------	-----	-----	-----	-----	-----	-----

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Funds for Outreach Programs	
Public Education on Births and Deaths to the Various communities	
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

The Environmental Health and Sanitation Services Sub-Programme seeks to:

- Facilitate activities relating to mass immunization and screening for diseases treatment in the District Assembly;
- 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 Assembly;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the District Assembly;
- 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 ponds 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, and DACF-RFG. The Environmental Health Unit has a total staff of 11, comprising 9 Environmental Health Officers, and 2 Cleaners.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Sanitation	No. of sanitation campaigns organized	12	8	12	12	12	12
	No. of communities declared ODF basic	33	33	33	33	33	33
	No. of communities declared ODF proper	33	33	33	33	33	33
Food vendors medically screened and licensed	No. of vendors screened and licensed	500	560	700	750	750	800
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
Evacuation of refuse dumps and maintenance of final dumping site at Dadwen, Akrokerri fie, Dompouse new town, Anamenako, Fomena	Procurement of 8 No. refuse containers
Carry out District wide Fumigation exercises day	Construction of 2no. 16 seater WC Toilet at Kwapia and Anamenako
Regular dislodging of all institution and public toilets	Construction of Washroom for Dompouse and Akrokerri markets for Fomena and Akrokerri markets
Procurement of Sanitary Tools and Equipment	Provision for the completion of 1 No. 16 Seater Wc Toilet with Mechanized Borehole @ Akrokerri
Public education ,sensitization and monitoring	Provision for the completion of 1 No. 12 Seater Wc Toilet with Mechanized Borehole @ Old Ayaase
Organize disaster prevention campaigns	Provision for the completion of 1 No. 12 Seater Wc Toilet with Mechanized Borehole @ Adadwum
Procure relief items for disaster victims	Construction of 1 No. 16 Seater Wc Toilet with Mechanized Borehole @ Dompouse
Undertake climate related activities	Provision for the Construction of 2no. 16 seater Wc and mechanised borehole with 3000 litres storage tank @ Meduma and Kwapia
Undertake national tree planting for life exercise	Completion of Durbar Grounds at Dompouse
Institutional Latrines maintenance and Liquid waste management	
Pauper Burials (Body bags/ Chemicals/ Labourers / Honorarium)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To implement development programmes to enhance rural transport and infrastructure.
- To plan, manage and promote harmonious, sustainable, and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

The Infrastructure Delivery Management 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, and preparation of acquisition plans when stool land is 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 Assembly;
- 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.

There are in all 8 staff to carry out the infrastructure delivery and management Programme. The Programme will be funded with funds from IGF, DACF, DACF-RFG and GOG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Physical and Spatial Planning Development 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 Assembly;
- 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 Assembly;
- 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 Units involved are the Physical Planning and the Parks and Garden. Unfortunately, Parks and Garden Unit is yet to be established while the Physical Planning Unit has 3 staff.

The Sub-Programme is funded through the DACF, GOG, and IGF. The larger community and other Departments of the Assembly stand to benefit greatly from the Sub-Programme.

The main challenge confronting the Sub-Programme is inadequate staff to manage and supervise the implementation of programmes and projects. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes and lack of means of transport to carry out activities.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	2	3	4	5	6	7
	Number of streets named	100	-	50	60	70	80

	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	71	60	100	120	140	160

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	
Public Education on Land uses planning	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	
Conduct site inspection district wide	
Implementation of Street Naming and Property Addressing	

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 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. Specific functions of the Sub-Programme include:

- Assists to establish and specify the programmes of action necessary for the implementation of physical plans;
- Advises the Assembly on matters relating to Works in the District; and
- Prepare all documents such as tender document for works such as community projects being undertaking by the Assembly.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educate public on building permit and other related issues	Number of public education	4	2	4	4	4	4

	sessions organized quarterly						
Ensuring of compliance of building regulations	Number of times statutory	4	3	4	4	4	4
	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
Renovation\ Maintenance of Office equipment	Completion of 1no 4bed room, hall , garage , study room for Hon DCE
Awareness creation on building permit and other related issues	Completion of Administration block for Dompouse SHS at Dompouse
Routine project sit inspection	Construction and furnishing of 1 No. 3 Unit classroom block at Aponposu
	Construct of 1 No. 2 unit KG Block with office and store at Akrokerri D/A Prim School at Akrokerri
	Construction of 1no 3-unit classroom block at Dadwen
	Construction of 2 no Durbar grounds at Bobriase & Old Ayaase
	Construction of 6-unit classroom block at T. I Amass SHS at Fomena
	Drilling and mechanization of 13 No. borehole with overhead stand, extention of power and 5,000 litres of poly tank at Kwapia East, Kwapia West, Kyekyewere, Dadwen, Dompouse New site, Dompouse Mkt, Akrokerri, New Ayaase, Bena, fomena East, Fomena West, Patakro

	Drilling and mechanization of 16 No. borehole with overhead stand, extention of power and 5,000 litres of poly tank at Wioso, Bronikrom, Nantin, Old Edubiase, Abubonsra D/A, Kyeaboso, Abadwum, Meduma, Anamenako, Ampedwee, DCE'S Qtrs, Anyinabrim, Kwakukrom, Achiase, Dinkyie, Sodua
	Maintenance of boreholes – District wide
	Construction of and furnishing CHPS Compound at Anyinabrim and Aponposu
	Expansion of Ahensan CHPS'S Compound (Male and Female Ward) at Ahensan and Dadwen
	Construction of 6-unit classroom block at Asare Bediako SHS at Akrokerri
	Construction of 4unit bedroom with washrooms for police at Akrokerri
	Provision for the Construction of Durbar Ground At Ahensan

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 maintain road infrastructure and in a coordinated and sustainable manner.

Budget Sub- Programme Description

The Roads and Transport Services Sub-Programme exists to assist the Assembly to formulate policies on roads and transport works within the framework of the national policies. The Sub-Programme also assists to establish and specify the programmes of action necessary for the implementation of physical plans. Further, the Sub-Programme advises the Assembly on matters relating to Roads and Transport in the District Assembly.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Infrastructure development issues addressed	Enhanced infrastructure development	15km	5km	25km	30km	35km	40k
Transport Service Issues addressed	No. of stakeholders meeting held	3	1	4	4	4	4

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 transport 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 Assembly.

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 Assembly. The Sub-Programme seeks to:

- Facilitate the promotion and development of small-scale industries in the District Assembly;
- 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 Assembly; and
- Assist to identify, undertake studies and document tourism sites in the District Assembly.

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 Assembly;
- 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; and
- Promote agro-processing and storage.

The Programme will be delivered by 2 staff from the Business Advisory Centre and 10 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 contribute significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the District Assembly. Services delivered seek to promote on farm and off-farm activities. These 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 Assembly;
- Develop and market tourist sites, improve accessibility to key centers of population, production and tourist sites;
- Promote local festivals in the District Assembly; and
- Provide incentives for private investors in hospitality and restaurant.

The Unit that will deliver the Sub-Programme the Business Advisory Unit which is under the National Board of Small-Scale Industries (NBSSI) of the District Assembly. The Unit has 1 BAC Trainer/Motivator.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	400	215	300	350	400	450
Access to credit by MSMEs Facilitated	No. of MSMEs who had access to credit	22	-	14	14	14	14
	No. of new businesses established	15	6	30	35	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Business Counselling and Advisory services	
Formation & Strengthening of Associations	
Employable Skill Training (Employment for the Youth)	
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 the 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 – which ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.
- Animal production and Health Unit – which 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 Asst. Director/Prin. Agriculture Officer, 1 Agriculture officer, 1 Snr. Agric Officer, 1 Chief Technical Officer, 1 Snr. Agric Engineer, 2 Senior Animal Production Officer and 1 Prin. Technical Asst, 2 Technical Officer.

In delivering the Sub-Programme, funds would be sourced from IGF, DACF and GOG. Community members, and Development Partners are the beneficiaries of the Sub-Programme.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Agricultural issues addressed to end hunger	Number of farmers introduced to improved agricultural practice	1283	1818	2000	2050	2100	2150
	Number of Oil Palm FBO's Formed and linked to processing mill	9	26	27	28	29	30
	Number of farmers adopting Aquaculture method	12	15	20	25	27	37

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Strengthen and ensure efficient and effective technical and extension delivery to farmers and data collection on home and farm visits	
Carry out disease surveillance and vaccinate livestock, dogs, cats and poultry against disease	
Training of women in oil palm processors on efficient oil palm extraction techniques	
Supply of Palm Seedling to Farmers	
Staff Development	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	
National Day celebrations (Farmers Day & Independence Day)	

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 Environmental Management 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;
- Coordinate the receiving, management and supervision of the distribution of relief items in the District Assembly; and
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department will be responsible in executing the Programme with a staff strength of 12 officers to deliver the 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 Disaster Prevention and Management 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 Assembly. 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 support. Challenges which confront the delivery of the Sub-Programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 9 NADMO officers will carry out the Sub-Programme.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster affected individuals	No. of Individuals supported	9	-	5	6	7	8
Training for Disaster volunteers organized	No. of volunteers trained	-	-	10	10	10	10
Campaigns on disaster prevention organized	No. of campaigns organized	14	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Train NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
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	
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 Assembly.
- To take urgent action to combat climate change; its impact, adaptation and mitigation.

Budget Sub- Programme Description

The Natural Resources Conservation and Management Sub-Programme seeks to manage the District Assembly’s forest reserves and protected areas. It is also to implement inter-climate & disaster risk reduction.

Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government support.

Challenges which confront the delivery of the Sub-Programme are lack of adequate funding, logistics, and inadequate means of transport (vehicles, motorbikes etc.)

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	6,200	540	1,200	1,300	1,500	2,000

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	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027Budget	2028 Budget	2029 Budget
1		Pavement of Precinct and compound of Dompoase Community centre	M/S Smart Mickey		549,800.00	492,939.90	56,860.10	56,860.10	0.00	0.00	0.00
2		Construction of 4 bedroom with washroom, a living room, a hall and garage for DCE	M/S Smart Mickey	75%	732,824.00	545,698.60	187,125.4	753,229.00	0.00	0.00	0.00
3		Provision for the Construction of Boys Hostel at Fomena Nursing Midwifery Training College at Fomena	Kyekawa inter. company	100%	447,576.00	324,617.69	122,958.31	122,958.31	0.00	0.00	0.00

4	Completion of Dompouse SHS Administration block at Dompouse	M. Business Service Ltd	60%	465,596.00	156,096.11	309,499.89	460,000.00	0.00	0.00	0.00
	Completion of Community Center at Dompouse	M/S Smart Mickey Co Ltd	100%	602,149.00	541,574.10	60,574.9	0.00	0.00	0.00	0.00
5	Completion of 1 No. 16 Seater WC Toilet with Mechanized Borehole at Dompouse		25%	156,947.00		156,947.00	156,947.00	156,947.00		
6	Construction of Police Qaurters at Wioso		100%	311,020.29	247,825.53	63,194.76	63,194.76	0.00	0.00	0.00

Proposed Projects for The MTEF (2026-2029) – 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	Construction of 2 No. 24 unit multi-purpose stores for 24hour economic market at Dompouse		DACF	4,600,000.00	Preparation of Concept note	
2	Construction of 4No. Markets sheds at Kyekyewere, Adomanu, Abadwum, Kusa		DACF	2,400,000.00	Feasibility studies	
3	Expansion of 2No. Existing market at Fomena and Akrokerri		DACF	1,803,394.15		
4	Construction and furnishing of 1No. CHPS Compounds at Anyinabrem		DACF	910,325.00	Contract awarded	

5	Construction and furnishing of 1 No. Health Post Apomposu		DACF	400,000.00	Feasibility studies
6	Expansion of 2 No. Existing CHPs Compounds at Ahensan and Dadwen		DACF	1,310,000.00	Feasibility studies
7	Construction of fence wall around Kyekyewere CHPs Compound		DACF-RFG	300,000.00	Feasibility studies
8	Drilling and mechanization of 33 No. boreholes with overhead stand, extension of power and 5,000 litres of poly tank for 33 communities		DACF	3,768,960.00	5no.boreholes contract awarded other 28 are under feasibility studies
9	Construction of 1 No. 2 unit KG Block with office and store at Akrokerri D/A Prim School		DACF	650,000.00	Feasibility studies
10	Construction of 1 No. 6-unit classroom block at Asare Bediako SHS		DACF	1,700,000.00	Feasibility studies
11	Construction and furnishing of 2 No. 3 Unit classroom block at Apomposu and Dadwen		DACF	2,400,000.00	Feasibility studies
12	Procurement of 2600 mono desks, 2,000 dual desks, 690 and 318 chairs and tables for schools in the district		DACF	2,327,300.00	Under feasibility studies
13	Renovation of Demonstration and Abubonsra school		DACF	500,000.00	Under feasibility studies
14	Construction of 1 no. 16-seater WC Toilet at New Ayaase		DACF-RFG	715,971.00	
15	Procurement of 8 No. refuse containers		DACF	320,000.00	Contract awarded
16	Construction of 1 No. 10 Seater WC Toilet at Bobriase		IGF	250,000.00	Awaiting mobilization of funds
17	Construction of 2no. 16seater WC Toilet at Kwapia and Anamenako		DACF	1,350,000.00	feasibility studies

18	Construction of 2 no Durbar grounds at Bobriase, and Old Ayaase		DACF	1,400,000.00	Feasibility studies
19	Construction of 2 No. 4unit bedroom with washrooms for police at Akrokerri and Dadwen		DACF-MP	512,486.84	Feasibility studies
20	Completion of District Assembly Office Building		DACF	1,700,000.00	Under contract
21	Completion of 1 No. Police Station at Fomena		DACF	300,000.00	Under contract
22	Completion of Agric Office Block at New Ayaase		DACF	174,200.00	Contract awarded
23	Completion of 1no 4bed room, hall, garage, study room for Hon DCE		DACF	753,229.00	Contract awarded
24	Provision for the Completion of 1st and 2nd Floors of District Administration block at Fomena		DACF	1,700,000.00	Under contract
25	Payment for the completion of 2no classroom blocks at Bena/Akrofuom		DACF	300,000.00	Under contract
26	Provision for the Construction of Durbar Ground at Ahensan Provision for the		DACF-RFG DACF-RFG	650,000.00	Awaiting release of DACF- RFG funds
27	Construction of Boys Hostel at Fomena Nursing Midwiferey Training College		DACF-RFG	447,576.00	Under contract
28	Construction of a wash room at Akrokerri market		IGF	60,000.00	Awaiting mobilization of funds

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	9,568,067		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	8,897,394		
160601 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	126,237		
210104 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	3,364,480		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	6,439,817		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	138,835		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,767,287		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	48,565,957	140,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	7,612,300		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	700,000		
520502 520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	122,959		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,151,674		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	47,215		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	5,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	3,837,549		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,252,737		
640101 640101 - Improve human capital development and management	0	159,407		
660201 660201 - Build capacity for sports and recreational development	0	50,000		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	185,000		
Grand Total ¢	48,565,957	48,565,957	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
268 02 00 001 26				
Finance, ,	48,565,957.29	0.00	0.00	0.00
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<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)	47,115,957.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	9,425,067.00	0.00	0.00	0.00
1331002 DACF - Assembly	34,193,404.45	0.00	0.00	0.00
1331003 DACF - MP	1,163,486.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	604,877.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	40,192.00	0.00	0.00	0.00
1331011 District Development Facility	1,688,930.00	0.00	0.00	0.00
Development Levy	1,041,000.00	0.00	0.00	0.00
1412002 Concessions	120,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	600,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
1413001 Property Rate	245,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	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	394,500.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,300.00	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	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	3,000.00	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.	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422051 Millers	4,700.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item	Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	2,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	3,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422153 Business Licence	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	101,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	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	50,000.00	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	7,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
General Negligence Related Fines	14,500.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	10,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,000.00	0.00	0.00	0.00
Grand Total	48,565,957.29	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi North District - Fomena	0	0	0	48,565,957	47,211,638	49,051,617
Management and Administration	0	0	0	7,661,681	7,717,159	7,738,298
SP1.1: General Administration	0	0	0	6,235,106	6,284,663	6,297,457
21 Compensation of employees [GFS]	0	0	0	4,955,643	5,005,199	5,005,199
211 Child Education Grant (Foreign Mission)	0	0	0	4,553,486	4,599,021	4,599,021
21110 Established Post	0	0	0	4,420,486	4,464,691	4,464,691
21111 Non Established Post	0	0	0	80,000	80,800	80,800
21112 Child Education Grant (Foreign Mission)	0	0	0	53,000	53,530	53,530
212 Imputed Social Contributions [GFS]	0	0	0	402,157	406,179	406,179
21210 Gratuity	0	0	0	402,157	406,179	406,179
22 Use of goods and services	0	0	0	1,110,000	1,110,000	1,121,100
221 Vehicle Registration	0	0	0	1,110,000	1,110,000	1,121,100
22101 Value Books	0	0	0	235,000	235,000	237,350
22102 Utilities	0	0	0	19,000	19,000	19,190
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	427,000	427,000	431,270
22107 Training, Seminar and Conference Cost	0	0	0	258,000	258,000	260,580
22109 Special Services	0	0	0	160,000	160,000	161,600
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	159,463	159,463	161,058
281 Rent	0	0	0	10,000	10,000	10,100
28141 Rent	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	149,463	149,463	150,958
28210 Dividend Paid By SOEs	0	0	0	149,463	149,463	150,958
SP1.2: Finance and Revenue Mobilization	0	0	0	140,000	140,000	141,400
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Vehicle Registration	0	0	0	140,000	140,000	141,400
22101 Value Books	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	14,000	14,000	14,140
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	73,000	73,000	73,730
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	6,060
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	146,239	146,239	147,701
22 Use of goods and services	0	0	0	146,239	146,239	147,701
221 Vehicle Registration	0	0	0	146,239	146,239	147,701
22101 Value Books	0	0	0	12,215	12,215	12,337
22105 Vehicle Registration	0	0	0	77,000	77,000	77,770
22107 Training, Seminar and Conference Cost	0	0	0	57,024	57,024	57,594

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
SP1.4: Legislative Oversight	0	0	0	394,800	394,860	398,748
21 Compensation of employees [GFS]	0	0	0	6,000	6,060	6,060
211 Child Education Grant (Foreign Mission)	0	0	0	6,000	6,060	6,060
21112 Child Education Grant (Foreign Mission)	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	388,800	388,800	392,688
221 Vehicle Registration	0	0	0	388,800	388,800	392,688
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	358,800	358,800	362,388
SP1.5: Human Resource Management	0	0	0	745,536	751,398	752,992
21 Compensation of employees [GFS]	0	0	0	586,129	591,991	591,991
211 Child Education Grant (Foreign Mission)	0	0	0	556,822	562,390	562,390
21110 Established Post	0	0	0	556,822	562,390	562,390
212 Imputed Social Contributions [GFS]	0	0	0	29,307	29,600	29,600
21210 Gratuity	0	0	0	29,307	29,600	29,600
22 Use of goods and services	0	0	0	159,407	159,407	161,001
221 Vehicle Registration	0	0	0	159,407	159,407	161,001
22102 Utilities	0	0	0	1,900	1,900	1,919
22105 Vehicle Registration	0	0	0	20,700	20,700	20,907
22107 Training, Seminar and Conference Cost	0	0	0	136,807	136,807	138,175
Social Services Delivery	0	0	0	18,995,683	17,563,048	19,185,639
SP2.1 Education, youth & Sports Services	0	0	0	8,485,259	8,485,259	8,570,112
22 Use of goods and services	0	0	0	665,000	665,000	671,650
221 Vehicle Registration	0	0	0	665,000	665,000	671,650
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	77,000	77,000	77,770
22106 Maintenance of Office Equipment	0	0	0	500,000	500,000	505,000
22107 Training, Seminar and Conference Cost	0	0	0	68,000	68,000	68,680
28 Other expense	0	0	0	160,000	160,000	161,600
281 Rent	0	0	0	10,000	10,000	10,100
28141 Rent	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	7,660,259	7,660,259	7,736,862
311 WIP - Laboratories	0	0	0	7,660,259	7,660,259	7,736,862
31112 WIP - Laboratories	0	0	0	5,332,959	5,332,959	5,386,289
31131 Fuel Tanks	0	0	0	2,327,300	2,327,300	2,350,573
SP2.2 Public Health Services and Management	0	0	0	4,151,674	4,151,674	4,193,190

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	431,349	431,349	435,662
221 Vehicle Registration	0	0	0	431,349	431,349	435,662
22101 Value Books	0	0	0	300,000	300,000	303,000
22105 Vehicle Registration	0	0	0	53,349	53,349	53,882
22107 Training, Seminar and Conference Cost	0	0	0	78,000	78,000	78,780
31 Non Financial Assets	0	0	0	3,720,325	3,720,325	3,757,528
311 WIP - Laboratories	0	0	0	3,720,325	3,720,325	3,757,528
31112 WIP - Laboratories	0	0	0	3,720,325	3,720,325	3,757,528
SP2.3 Social Welfare and Community Development	0	0	0	2,141,551	2,150,439	2,162,966
21 Compensation of employees [GFS]	0	0	0	888,814	897,702	897,702
211 Child Education Grant (Foreign Mission)	0	0	0	819,208	827,400	827,400
21110 Established Post	0	0	0	819,208	827,400	827,400
212 Imputed Social Contributions [GFS]	0	0	0	69,606	70,302	70,302
21210 Gratuity	0	0	0	69,606	70,302	70,302
22 Use of goods and services	0	0	0	823,214	823,214	831,446
221 Vehicle Registration	0	0	0	823,214	823,214	831,446
22101 Value Books	0	0	0	379,046	379,046	382,837
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	260,809	260,809	263,417
22107 Training, Seminar and Conference Cost	0	0	0	177,359	177,359	179,132
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
27 Social benefits [GFS]	0	0	0	109,714	109,714	110,811
273 Employer Social Benefits in Cash	0	0	0	109,714	109,714	110,811
27311 Employer Social Benefits in Cash	0	0	0	109,714	109,714	110,811
28 Other expense	0	0	0	319,809	319,809	323,007
282 Dividend Paid By SOEs	0	0	0	319,809	319,809	323,007
28210 Dividend Paid By SOEs	0	0	0	319,809	319,809	323,007
SP2.4 Birth and Death Registration Services	0	0	0	53,751	54,238	54,288
21 Compensation of employees [GFS]	0	0	0	48,751	49,238	49,238
211 Child Education Grant (Foreign Mission)	0	0	0	44,933	45,382	45,382
21110 Established Post	0	0	0	44,933	45,382	45,382
212 Imputed Social Contributions [GFS]	0	0	0	3,818	3,856	3,856
21210 Gratuity	0	0	0	3,818	3,856	3,856
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,163,449	2,721,438	4,205,083
21 Compensation of employees [GFS]	0	0	0	798,969	806,958	806,958
211 Child Education Grant (Foreign Mission)	0	0	0	736,399	743,763	743,763
21110 Established Post	0	0	0	736,399	743,763	743,763
212 Imputed Social Contributions [GFS]	0	0	0	62,570	63,196	63,196
21210 Gratuity	0	0	0	62,570	63,196	63,196

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,040,480	1,040,480	1,050,885
221 Vehicle Registration	0	0	0	1,040,480	1,040,480	1,050,885
22101 Value Books	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	829,480	829,480	837,775
22103 General Cleaning	0	0	0	55,000	55,000	55,550
22105 Vehicle Registration	0	0	0	9,000	9,000	9,090
22107 Training, Seminar and Conference Cost	0	0	0	37,000	37,000	37,370
22109 Special Services	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
273 Employer Social Benefits in Cash	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits in Cash	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	300,000	300,000	303,000
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	303,000
31 Non Financial Assets	0	0	0	2,020,000	570,000	2,040,200
311 WIP - Laboratories	0	0	0	2,020,000	570,000	2,040,200
31113 Perimeter Protection/ Fence	0	0	0	2,020,000	570,000	2,040,200
Infrastructure Delivery and Management	0	0	0	11,408,600	11,418,524	11,522,686
SP3.1 Physical and Spatial Planning Development	0	0	0	490,940	494,461	495,850
21 Compensation of employees [GFS]	0	0	0	352,105	355,626	355,626
211 Child Education Grant (Foreign Mission)	0	0	0	324,531	327,776	327,776
21110 Established Post	0	0	0	324,531	327,776	327,776
212 Imputed Social Contributions [GFS]	0	0	0	27,575	27,850	27,850
21210 Gratuity	0	0	0	27,575	27,850	27,850
22 Use of goods and services	0	0	0	98,835	98,835	99,823
221 Vehicle Registration	0	0	0	98,835	98,835	99,823
22101 Value Books	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	27,000	27,000	27,270
22106 Maintenance of Office Equipment	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	60,835	60,835	61,443
28 Other expense	0	0	0	40,000	40,000	40,400
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,917,660	10,924,063	11,026,837
21 Compensation of employees [GFS]	0	0	0	640,294	646,697	646,697
211 Child Education Grant (Foreign Mission)	0	0	0	590,151	596,052	596,052
21110 Established Post	0	0	0	590,151	596,052	596,052
212 Imputed Social Contributions [GFS]	0	0	0	50,144	50,645	50,645
21210 Gratuity	0	0	0	50,144	50,645	50,645

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	252,519	252,519	255,044
221 Vehicle Registration	0	0	0	252,519	252,519	255,044
22101 Value Books	0	0	0	42,930	42,930	43,359
22105 Vehicle Registration	0	0	0	16,000	16,000	16,160
22106 Maintenance of Office Equipment	0	0	0	180,589	180,589	182,395
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	10,024,847	10,024,847	10,125,095
311 WIP - Laboratories	0	0	0	10,024,847	10,024,847	10,125,095
31111 Hostels	0	0	0	2,031,687	2,031,687	2,052,004
31112 WIP - Laboratories	0	0	0	4,224,200	4,224,200	4,266,442
31131 Fuel Tanks	0	0	0	3,768,960	3,768,960	3,806,650
Economic Development	0	0	0	10,314,993	10,327,907	10,418,143
SP4.1 Trade, Tourism and Industrial Development	0	0	0	8,897,394	8,897,394	8,986,368
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Vehicle Registration	0	0	0	34,000	34,000	34,340
22101 Value Books	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	8,863,394	8,863,394	8,952,028
311 WIP - Laboratories	0	0	0	8,863,394	8,863,394	8,952,028
31113 Perimeter Protection/ Fence	0	0	0	8,863,394	8,863,394	8,952,028
SP4.2 Agricultural Services and Management	0	0	0	1,417,599	1,430,513	1,431,775
21 Compensation of employees [GFS]	0	0	0	1,291,362	1,304,276	1,304,276
211 Child Education Grant (Foreign Mission)	0	0	0	1,190,231	1,202,134	1,202,134
21110 Established Post	0	0	0	1,190,231	1,202,134	1,202,134
212 Imputed Social Contributions [GFS]	0	0	0	101,131	102,142	102,142
21210 Gratuity	0	0	0	101,131	102,142	102,142
22 Use of goods and services	0	0	0	126,237	126,237	127,499
221 Vehicle Registration	0	0	0	126,237	126,237	127,499
22101 Value Books	0	0	0	14,050	14,050	14,191
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Vehicle Registration	0	0	0	49,187	49,187	49,679
22107 Training, Seminar and Conference Cost	0	0	0	57,000	57,000	57,570
22113 Insurance Premium	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	185,000	185,000	186,850
SP5.1 Disaster Prevention and Management	0	0	0	185,000	185,000	186,850
22 Use of goods and services	0	0	0	185,000	185,000	186,850
221 Vehicle Registration	0	0	0	185,000	185,000	186,850
22101 Value Books	0	0	0	117,000	117,000	118,170
22105 Vehicle Registration	0	0	0	21,000	21,000	21,210
22107 Training, Seminar and Conference Cost	0	0	0	47,000	47,000	47,470

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

Economic Classification	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	48,565,957	47,211,638	49,051,617

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001				Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)			5,177,443			
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office) Ashanti						
Location Code	0606001	Adansi North - Fomena						
				Compensation of employees [GFS]				
				4,818,643				
Objective	000000	Compensation of Employees			4,818,643			
Program	91001	Management and Administration			4,818,643			
Sub-Program	91001001	SP1.1: General Administration			4,818,643			
Operation	000000		0.0	0.0	0.0	4,818,643		
				Use of goods and services				
				358,800				
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			358,800			
Program	91001	Management and Administration			358,800			
Sub-Program	91001004	SP1.4: Legislative Oversight			358,800			
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	358,800
				Vehicle Registration				
				358,800				
				2210905 Assembly Members Sittings All				
				358,800				

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200				<i>Total By Fund Source</i>		687,000
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					

Compensation of employees [GFS]							143,000
Objective	000000	Compensation of Employees					143,000
Program	91001	Management and Administration					143,000
Sub-Program	91001001	SP1.1: General Administration					137,000
Operation	000000			0.0	0.0	0.0	137,000

Child Education Grant (Foreign Mission)							133,000
2111102 Monthly Paid and Casual Labour							80,000
2111238 Overtime Allowance							3,000
2111243 Transfer Grants							50,000
Imputed Social Contributions [GFS]							4,000
2121001 13 Percent SSF Contribution							4,000
Sub-Program	91001004	SP1.4: Legislative Oversight					6,000
Operation	000000			0.0	0.0	0.0	6,000

Child Education Grant (Foreign Mission)							6,000
2111248 Special Allowance/Honorarium							6,000

Use of goods and services							484,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					484,000
Program	91001	Management and Administration					484,000
Sub-Program	91001001	SP1.1: General Administration					454,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	214,000

Vehicle Registration							214,000
2210113 Feeding Cost							10,000
2210119 Household Items							10,000
2210201 Electricity charges							10,000
2210203 Telecommunications							3,000
2210204 Postal Charges							1,000
2210404 Hotel Accommodations							10,000
2210505 Running Cost - Official Vehicles							80,000
2210510 Other Night Allowances							50,000
2210511 Local Travel Cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	50,000

Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	50,000

Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	Vehicle Registration								20,000
	2210902	Official Celebrations							20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				20,000
	Vehicle Registration								20,000
	2210510	Other Night Allowances							10,000
	2210511	Local Travel Cost							7,000
	2210708	Refreshments							3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				80,000
	Vehicle Registration								80,000
	2210709	Seminars/Conferences/Workshops - Domestic							80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				20,000
	Vehicle Registration								20,000
	2210505	Running Cost - Official Vehicles							20,000
Sub-Program	91001004	SP1.4: Legislative Oversight							30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				30,000
	Vehicle Registration								30,000
	2210102	Office Facilities, Supplies and Accessories							3,000
	2210511	Local Travel Cost							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							7,000
	2210806	Local Consultants Commission (Individuals)							15,000
Social benefits [GFS]									10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	000000	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									50,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							50,000
Program	91001	Management and Administration							50,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				50,000
	Rent								5,000
	2814101	Rent							5,000
	Dividend Paid By SOEs								45,000
	2821007	Court Expenses							5,000
	2821009	Donations							30,000
	2821010	Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,000
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						1,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001001	SP1.1: General Administration					1,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	1,000
Vehicle Registration						1,000	
2211101 Bank Charges						1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			848,487
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	739,024
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					739,024
Program	91001	Management and Administration					739,024
Sub-Program	91001001	SP1.1: General Administration					640,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	147,000
		Vehicle Registration					147,000
	2210203	Telecommunications					5,000
	2210505	Running Cost - Official Vehicles					120,000
	2210510	Other Night Allowances					10,000
	2210511	Local Travel Cost					10,000
	2210708	Refreshments					2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	150,000
		Vehicle Registration					150,000
	2210102	Office Facilities, Supplies and Accessories					150,000
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	140,000
		Vehicle Registration					140,000
	2210902	Official Celebrations					140,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	60,000
		Vehicle Registration					60,000
	2210510	Other Night Allowances					30,000
	2210511	Local Travel Cost					20,000
	2210708	Refreshments					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	70,000
		Vehicle Registration					70,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	40,000
		Vehicle Registration					40,000
	2210505	Running Cost - Official Vehicles					40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					99,024
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	99,024
		Vehicle Registration					99,024
	2210505	Running Cost - Official Vehicles					20,000
	2210510	Other Night Allowances					15,000
	2210511	Local Travel Cost					10,000
	2210708	Refreshments					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2210711 Public Education and Sensitization						49,024
Other expense						109,463
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				109,463
Program	91001	Management and Administration				109,463
Sub-Program	91001001	SP1.1: General Administration				109,463
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	109,463
Rent						5,000
2814101 Rent						5,000
Dividend Paid By SOEs						104,463
2821010 Contributions						104,463
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					
Function Code	70111	Exec. & leg. Organs (cs)				Total By Fund Source
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office) Ashanti				15,000
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						15,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				15,000
Program	91001	Management and Administration				15,000
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
Total Cost Centre						6,728,930

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	77,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2680200001	Adansi North District - Fomena_Finance Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							77,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						77,000
Program	91001	Management and Administration						77,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						77,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	39,000
Vehicle Registration							39,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210122 Value Books							7,000	
2210204 Postal Charges							1,000	
2210505 Running Cost - Official Vehicles							5,000	
2210510 Other Night Allowances							3,000	
2210622 Maintenance of Computer Software							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2211101 Bank Charges							3,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	38,000
Vehicle Registration							38,000	
2210112 Uniform and Protective Clothing							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210806 Local Consultants Commission (Individuals)							30,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	63,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2680200001	Adansi North District - Fomena_Finance Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							63,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						63,000
Program	91001	Management and Administration						63,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						63,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	13,000
Vehicle Registration							13,000	
2210203 Telecommunications							1,000	
2210505 Running Cost - Official Vehicles							3,000	
2210510 Other Night Allowances							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2211101 Bank Charges							3,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
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						50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,502,300
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							75,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					75,000
Program	91006	Social Services Delivery					75,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210505 Running Cost - Official Vehicles							27,000
2210708 Refreshments							8,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							100,000
Objective	520101	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
Non Financial Assets							2,327,300
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,327,300
Program	91006	Social Services Delivery					2,327,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,327,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,327,300
WIP - Laboratories							2,327,300
3113108 Furniture and Fittings							2,327,300
Total Cost Centre							2,552,300

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			700,000
Function Code	70911	Pre-primary education				
Organisation	2680302001	Adansi North District - Fomena_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						50,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210505 Running Cost - Official Vehicles						30,000
2210708 Refreshments						20,000
Non Financial Assets						650,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				650,000
Program	91006	Social Services Delivery				650,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	650,000
WIP - Laboratories						650,000
3111205 School Buildings						650,000
Total Cost Centre						700,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,900,000
Function Code	70912	Primary education						
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							500,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						500,000
Program	91006	Social Services Delivery						500,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	500,000
Vehicle Registration							500,000	
2210607 Repairs of Schools/Colleges							500,000	
Non Financial Assets							2,400,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						2,400,000
Program	91006	Social Services Delivery						2,400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						2,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,400,000
WIP - Laboratories							2,400,000	
3111205 School Buildings							2,400,000	
Total Cost Centre							2,900,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,160,000
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						2,160,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,160,000
Program	91006	Social Services Delivery				2,160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,160,000
WIP - Laboratories						2,160,000
3111205 School Buildings						1,700,000
3111256 WIP - School Buildings						460,000
<i>Total Cost Centre</i>						2,160,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			122,959
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						122,959
Objective	520502	520502 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't				122,959
Program	91006	Social Services Delivery				122,959
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				122,959
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	122,959
WIP - Laboratories						122,959
3111256 WIP - School Buildings						122,959
Total Cost Centre						122,959

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
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							40,000	
Objective	660201	660201 - Build capacity for sports and recreational development						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210505 Running Cost - Official Vehicles							20,000	
2210708 Refreshments							20,000	
Other expense							10,000	
Objective	660201	660201 - Build capacity for sports and recreational development						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	10,000
Rent							10,000	
2814101 Rent							10,000	
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70721	General Medical services (IS)				
Organisation	2680401001	Adansi North District - Fomena_Health Office of District Medical Officer of Health Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						30,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
<i>Total Cost Centre</i>						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	798,969
Function Code	70740	Public health services		
Organisation	2680402001	Adansi North District - Fomena_Health Environmental Health Unit_Ashanti		
Location Code	0606001	Adansi North - Fomena		
Compensation of employees [GFS]				798,969
Objective	000000	Compensation of Employees		798,969
Program	91006	Social Services Delivery		798,969
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		798,969
Operation	000000		0.0 0.0 0.0	798,969
Child Education Grant (Foreign Mission)				736,399
2111001 Established Post				736,399
Imputed Social Contributions [GFS]				62,570
2121001 13 Percent SSF Contribution				62,570

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	335,000
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							31,000
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					31,000
Program	91006	Social Services Delivery					31,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					31,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	31,000
Vehicle Registration							31,000
	2210113	Feeding Cost					4,000
	2210116	Chemicals and Consumables					6,000
	2210301	Cleaning Materials					5,000
	2210505	Running Cost - Official Vehicles					3,000
	2210510	Other Night Allowances					2,000
	2210511	Local Travel Cost					4,000
	2210708	Refreshments					4,000
	2210711	Public Education and Sensitization					3,000
Social benefits [GFS]							4,000
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					4,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	4,000
Employer Social Benefits in Cash							4,000
	2731101	Workman Compensation					4,000
Other expense							50,000
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	50,000
Dividend Paid By SOEs							50,000
	2821017	Refuse Lifting Expenses					50,000
Non Financial Assets							250,000
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	250,000
WIP - Laboratories							250,000
	3111303	Toilets					250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	3,029,480
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							1,009,480
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					1,009,480
Program	91006	Social Services Delivery					1,009,480
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,009,480
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		1,009,480

Vehicle Registration							1,009,480
2210205	Sanitation Charges						829,480
2210301	Cleaning Materials						50,000
2210711	Public Education and Sensitization						30,000
2210902	Official Celebrations						100,000

Other expense							250,000
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					250,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		200,000

Dividend Paid By SOEs							200,000
2821017	Refuse Lifting Expenses						200,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		50,000

Dividend Paid By SOEs							50,000
2821017	Refuse Lifting Expenses						50,000

Non Financial Assets							1,770,000
Objective	210104	1210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					1,770,000
Program	91006	Social Services Delivery					1,770,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,770,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,770,000

WIP - Laboratories							1,770,000
3111303	Toilets						1,450,000
3111319	Containers / Bins						320,000

Total Cost Centre 4,163,449

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	300,000
Function Code	70731	General hospital services (IS)		
Organisation	2680403001	Adansi North District - Fomena_Health_Hospital services_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Non Financial Assets	300,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			300,000	
Program	91006	Social Services Delivery			300,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
3111207 Health Centres					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	3,821,674
Function Code	70731	General hospital services (IS)		
Organisation	2680403001	Adansi North District - Fomena_Health_Hospital services_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Use of goods and services	401,349	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			401,349	
Program	91006	Social Services Delivery			401,349	
Sub-Program	91006002	SP2.2 Public Health Services and Management			401,349	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	48,000
Vehicle Registration					48,000	
2210711 Public Education and Sensitization					48,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	300,000
Vehicle Registration					300,000	
2210104 Medical Supplies					300,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	53,349
Vehicle Registration					53,349	
2210505 Running Cost - Official Vehicles					53,349	

				Non Financial Assets	3,420,325	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,420,325	
Program	91006	Social Services Delivery			3,420,325	
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,420,325	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,420,325
WIP - Laboratories					3,420,325	
3111207 Health Centres					3,420,325	
				<i>Total Cost Centre</i>	4,121,674	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,347,599	
Function Code	70421	Agriculture cs						
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti						
Location Code	0606001	Adansi North - Fomena						
Compensation of employees [GFS]							1,291,362	
Objective	000000	Compensation of Employees					1,291,362	
Program	91008	Economic Development					1,291,362	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,291,362	
Operation	000000		0.0	0.0	0.0		1,291,362	
Child Education Grant (Foreign Mission)							1,190,231	
2111001 Established Post							1,190,231	
Imputed Social Contributions [GFS]							101,131	
2121001 13 Percent SSF Contribution							101,131	
Use of goods and services							56,237	
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					56,237	
Program	91008	Economic Development					56,237	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					56,237	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	26,737
Vehicle Registration							26,737	
2210102 Office Facilities, Supplies and Accessories							550	
2210201 Electricity charges							1,000	
2210505 Running Cost - Official Vehicles							15,687	
2210511 Local Travel Cost							3,500	
2210710 Staff Development							4,000	
2211304 Insurance of Vehicles							2,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	29,500
Vehicle Registration							29,500	
2210113 Feeding Cost							11,500	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70421	Agriculture cs					
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services							20,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
	2210102	Office Facilities, Supplies and Accessories					2,000
	2210201	Electricity charges					3,000
	2210505	Running Cost - Official Vehicles					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services							50,000
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
	2210505	Running Cost - Official Vehicles					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Total Cost Centre							1,417,599

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			385,940
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]						352,105
Objective	000000	Compensation of Employees				352,105
Program	91007	Infrastructure Delivery and Management				352,105
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				352,105
Operation	000000		0.0	0.0	0.0	352,105
Child Education Grant (Foreign Mission)						324,531
2111001 Established Post						324,531
Imputed Social Contributions [GFS]						27,575
2121001 13 Percent SSF Contribution						27,575
Use of goods and services						33,835
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				33,835
Program	91007	Infrastructure Delivery and Management				33,835
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				33,835
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210606 Maintenance of General Equipment						3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,835
Vehicle Registration						30,835
2210102 Office Facilities, Supplies and Accessories						5,000
2210505 Running Cost - Official Vehicles						10,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						12,835

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,000
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						50,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210102 Office Facilities, Supplies and Accessories						3,000
2210505 Running Cost - Official Vehicles						7,000
2210511 Local Travel Cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						33,000
2210711 Public Education and Sensitization						2,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,000
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						15,000
Objective	290102	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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210505 Running Cost - Official Vehicles						5,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
2210711 Public Education and Sensitization						3,000
Other expense						40,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821018 Civic Numbering/Street Naming						40,000
Total Cost Centre						490,940

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			955,459
Function Code	71040	Family and children				
Organisation	2680802001	Adansi North District - Fomena Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0606001	Adansi North - Fomena				
Compensation of employees [GFS]						888,814
Objective	000000	Compensation of Employees				888,814
Program	91006	Social Services Delivery				888,814
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				888,814
Operation	000000		0.0	0.0	0.0	888,814
Child Education Grant (Foreign Mission)						819,208
2111001 Established Post						819,208
Imputed Social Contributions [GFS]						69,606
2121001 13 Percent SSF Contribution						69,606
Use of goods and services						66,645
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				66,645
Program	91006	Social Services Delivery				66,645
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				66,645
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210102 Office Facilities, Supplies and Accessories						20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	16,645
Vehicle Registration						16,645
2210511 Local Travel Cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						6,645
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
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							25,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210505 Running Cost - Official Vehicles							6,000
2210708 Refreshments							2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210511 Local Travel Cost							7,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				250,000
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					
Other expense							250,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		250,000
Dividend Paid By SOEs							250,000
2821009 Donations							250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	13,000
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							8,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210511 Local Travel Cost							3,000	
2210711 Public Education and Sensitization							5,000	
Social benefits [GFS]							5,000	
Objective	620101	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	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Employer Social Benefits in Cash							5,000	
2731103 Refund of Medical Expenses							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	698,092
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							523,569
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					523,569
Program	91006	Social Services Delivery					523,569
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					523,569
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		523,569

Vehicle Registration							523,569
2210120	Purchase of Petty Tools/Implements						349,046
2210511	Local Travel Cost						69,809
2210709	Seminars/Conferences/Workshops - Domestic						103,714
2211101	Bank Charges						1,000

Social benefits [GFS]							104,714
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					104,714
Program	91006	Social Services Delivery					104,714
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					104,714
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		104,714

Employer Social Benefits in Cash							104,714
2731103	Refund of Medical Expenses						104,714

Other expense							69,809
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					69,809
Program	91006	Social Services Delivery					69,809
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					69,809
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		69,809

Dividend Paid By SOEs							69,809
2821019	Scholarship and Bursaries						69,809

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	200,000
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						200,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	200,000
Vehicle Registration						200,000	
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210203	Telecommunications					5,000
	2210505	Running Cost - Official Vehicles					80,000
	2210510	Other Night Allowances					50,000
	2210511	Local Travel Cost					35,000
	2210708	Refreshments					20,000
Total Cost Centre						2,141,551	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				685,224
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]							640,294
Objective	000000	Compensation of Employees					640,294
Program	91007	Infrastructure Delivery and Management					640,294
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					640,294
Operation	000000		0.0	0.0	0.0	640,294	
Child Education Grant (Foreign Mission)							590,151
2111001 Established Post							590,151
Imputed Social Contributions [GFS]							50,144
2121001 13 Percent SSF Contribution							50,144
Use of goods and services							44,930
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					44,930
Program	91007	Infrastructure Delivery and Management					44,930
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					44,930
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	12,000	
Vehicle Registration							12,000
2210603 Repairs of Office Buildings							12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	32,930	
Vehicle Registration							32,930
2210102 Office Facilities, Supplies and Accessories							26,930
2210505 Running Cost - Official Vehicles							6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 94,000
Function Code	70610	Housing development	
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti	
Location Code	0606001	Adansi North - Fomena	

Use of goods and services			94,000
----------------------------------	--	--	---------------

Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	94,000
-----------	--------	---	--------

Program	91007	Infrastructure Delivery and Management	94,000
---------	-------	--	--------

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	94,000
-------------	----------	--	--------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
-----------	--------	--	-----	-----	-----	--------

Vehicle Registration		70,000
----------------------	--	--------

2210602	Repairs of Residential Buildings	20,000
---------	----------------------------------	--------

2210603	Repairs of Office Buildings	10,000
---------	-----------------------------	--------

2210611	Maintenance of Markets	20,000
---------	------------------------	--------

2210623	Maintenance of Office Equipment	20,000
---------	---------------------------------	--------

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	24,000
-----------	--------	---	-----	-----	-----	--------

Vehicle Registration		24,000
----------------------	--	--------

2210102	Office Facilities, Supplies and Accessories	5,000
---------	---	-------

2210112	Uniform and Protective Clothing	4,000
---------	---------------------------------	-------

2210505	Running Cost - Official Vehicles	5,000
---------	----------------------------------	-------

2210709	Seminars/Conferences/Workshops - Domestic	6,000
---------	---	-------

2210711	Public Education and Sensitization	4,000
---------	------------------------------------	-------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 562,487
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			562,487
-----------------------------	--	--	----------------

Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	562,487
-----------	--------	---	---------

Program	91007	Infrastructure Delivery and Management	562,487
---------	-------	--	---------

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	562,487
-------------	----------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	562,487
---------	--------	--	-----	-----	-----	---------

WIP - Laboratories		562,487
--------------------	--	---------

3111103	Bungalows/Flats	562,487
---------	-----------------	---------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,372,429
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	45,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			45,000	
Program	91007	Infrastructure Delivery and Management			45,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			45,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210603 Repairs of Office Buildings				30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210112 Uniform and Protective Clothing				7,000
		2210505 Running Cost - Official Vehicles				5,000
		2210711 Public Education and Sensitization				3,000

				Non Financial Assets	4,327,429	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			4,327,429	
Program	91007	Infrastructure Delivery and Management			4,327,429	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,327,429	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,327,429
		WIP - Laboratories				4,327,429
		3111153 WIP - Bungalows/Flat				753,229
		3111210 Recreational Centres/Park				1,400,000
		3111255 WIP - Office Buildings				1,874,200
		3111259 WIP - Police Post				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,365,971
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	1,365,971	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			1,365,971	
Program	91007	Infrastructure Delivery and Management			1,365,971	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,365,971	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,365,971
		WIP - Laboratories				1,365,971
		3111103 Bungalows/Flats				715,971
		3111210 Recreational Centres/Park				650,000

Total Cost Centre

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	3,837,549
Function Code	70630	Water supply						
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							68,589	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water						68,589
Program	91007	Infrastructure Delivery and Management						68,589
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						68,589
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	68,589
Vehicle Registration							68,589	
2210606 Maintenance of General Equipment							68,589	
Non Financial Assets							3,768,960	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water						3,768,960
Program	91007	Infrastructure Delivery and Management						3,768,960
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						3,768,960
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,768,960
WIP - Laboratories							3,768,960	
3113110 Water Systems							3,768,960	
Total Cost Centre							3,837,549	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	85,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2681102001	Adansi North District - Fomena_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services						25,000	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvtnt skills incl TVET					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	25,000
Vehicle Registration						25,000	
2210102 Office Facilities, Supplies and Accessories						1,000	
2210505 Running Cost - Official Vehicles						5,000	
2210511 Local Travel Cost						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
2210711 Public Education and Sensitization						4,000	
Non Financial Assets						60,000	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvtnt skills incl TVET					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	60,000
WIP - Laboratories						60,000	
3111304 Markets						60,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	8,812,394
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2681102001	Adansi North District - Fomena_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services						9,000	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					9,000
Program	91008	Economic Development					9,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					9,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	9,000
Vehicle Registration						9,000	
2210505 Running Cost - Official Vehicles						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
Non Financial Assets						8,803,394	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					8,803,394
Program	91008	Economic Development					8,803,394
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					8,803,394
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	8,803,394
WIP - Laboratories						8,803,394	
3111304 Markets						8,803,394	
Total Cost Centre						8,897,394	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	15,000
Organisation	2681500001	Adansi North District - Fomena_Disaster Prevention Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	15,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210110	Specialised Stock		2,000
2210505	Running Cost - Official Vehicles		3,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	170,000
Organisation	2681500001	Adansi North District - Fomena_Disaster Prevention Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	170,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		170,000
Program	91009	Environmental and Sanitation Management		170,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		170,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	170,000

Vehicle Registration			170,000
2210110	Specialised Stock		15,000
2210119	Household Items		100,000
2210505	Running Cost - Official Vehicles		16,000
2210510	Other Night Allowances		2,000
2210708	Refreshments		5,000
2210711	Public Education and Sensitization		32,000

Total Cost Centre 185,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	48,751
Function Code	71090	Social protection n.e.c.		
Organisation	2681700001	Adansi North District - Fomena_Birth and Death Ashanti		
Location Code	0606001	Adansi North - Fomena		
Compensation of employees [GFS]				48,751
Objective	000000	Compensation of Employees		48,751
Program	91006	Social Services Delivery		48,751
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		48,751
Operation	000000		0.0 0.0 0.0	48,751
Child Education Grant (Foreign Mission)				44,933
2111001 Established Post				44,933
Imputed Social Contributions [GFS]				3,818
2121001 13 Percent SSF Contribution				3,818
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	2681700001	Adansi North District - Fomena_Birth and Death Ashanti		
Location Code	0606001	Adansi North - Fomena		
Use of goods and services				5,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Vehicle Registration				5,000
2210711 Public Education and Sensitization				5,000
<i>Total Cost Centre</i>				53,751

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	608,344	
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]							586,129	
Objective	000000	Compensation of Employees					586,129	
Program	91001	Management and Administration					586,129	
Sub-Program	91001005	SP1.5: Human Resource Management					586,129	
Operation	000000		0.0	0.0	0.0		586,129	
Child Education Grant (Foreign Mission)							556,822	
2111001 Established Post							556,822	
Imputed Social Contributions [GFS]							29,307	
2121001 13 Percent SSF Contribution							29,307	
Use of goods and services							22,215	
Objective	640101	640101 - Improve human capital development and management					22,215	
Program	91001	Management and Administration					22,215	
Sub-Program	91001005	SP1.5: Human Resource Management					22,215	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	5,600
Vehicle Registration							5,600	
2210203 Telecommunications							900	
2210510 Other Night Allowances							4,700	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	16,615
Vehicle Registration							16,615	
2210710 Staff Development							16,615	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	47,000	
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		47,000
Objective	640101	640101 - Improve human capital development and management			47,000
Program	91001	Management and Administration			47,000
Sub-Program	91001005	SP1.5: Human Resource Management			47,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					7,000
2210203 Telecommunications					1,000
2210511 Local Travel Cost					6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					40,000
2210710 Staff Development					40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	65,000	
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		65,000
Objective	640101	640101 - Improve human capital development and management			65,000
Program	91001	Management and Administration			65,000
Sub-Program	91001005	SP1.5: Human Resource Management			65,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Vehicle Registration					10,000
2210510 Other Night Allowances					5,000
2210511 Local Travel Cost					5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					55,000
2210709 Seminars/Conferences/Workshops - Domestic					25,000
2210710 Staff Development					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						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	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	
<i>Total Cost Centre</i>						745,536	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	22,215
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	22,215
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		22,215
Program	91001	Management and Administration		22,215
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		22,215
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	22,215

Vehicle Registration			22,215
2210102	Office Facilities, Supplies and Accessories		12,215
2210510	Other Night Allowances		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>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		7,000
2210708	Refreshments		3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
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						15,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210510 Other Night Allowances						5,000
2210511 Local Travel Cost						10,000
Total Cost Centre						47,215
Total Vote						48,565,957

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Adansi North District - Fomena	38,788,483	37,338,483	39,176,368
Consolidated Fund	2,286,592	2,286,592	2,309,458
1_No Poverty	266,645	266,645	269,311
11_Sustainable Cities and Communities	1,444,736	1,444,736	1,459,183
16_Peace, Justice, and Strong Institutions	373,800	373,800	377,538
17_Partnerships for the Goals	22,215	22,215	22,437
2_Zero Hunger	56,237	56,237	56,799
4_ Quality Education	122,959	122,959	124,189
DACF	35,241,891	33,791,891	35,594,310
1_No Poverty	961,092	961,092	970,703
11_Sustainable Cities and Communities	4,989,916	4,989,916	5,039,815
12_ Responsible Consumption and Production	3,029,480	1,579,480	3,059,775
13_Climate Action	170,000	170,000	171,700
16_Peace, Justice, and Strong Institutions	912,487	912,487	921,612
17_Partnerships for the Goals	15,000	15,000	15,150
2_Zero Hunger	50,000	50,000	50,500
3_Good Health and Well-Being	4,151,674	4,151,674	4,193,190
4_ Quality Education	17,124,694	17,124,694	17,295,941
6_Clean Water and Sanitation	3,837,549	3,837,549	3,875,924
Retained Internally Generated	1,260,000	1,260,000	1,272,600
1_No Poverty	25,000	25,000	25,250
11_Sustainable Cities and Communities	144,000	144,000	145,440
12_ Responsible Consumption and Production	335,000	335,000	338,350
13_Climate Action	15,000	15,000	15,150
16_Peace, Justice, and Strong Institutions	626,000	626,000	632,260
17_Partnerships for the Goals	10,000	10,000	10,100
2_Zero Hunger	20,000	20,000	20,200
4_ Quality Education	85,000	85,000	85,850
Grand Total	0	0	0
	38,788,483	37,338,483	39,176,368

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	39,744,197	38,301,660	40,141,639
	746,307	753,770	753,770
	742,307	749,730	749,730
	4,000	4,040	4,040
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	588,200	588,200	594,082
	26,737	26,737	27,004
	274,000	274,000	276,740
	1,000	1,000	1,010
	286,463	286,463	289,328
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	235,000	235,000	237,350
	20,000	20,000	20,200
	50,000	50,000	50,500
	150,000	150,000	151,500
	15,000	15,000	15,150
910104 - INFORMATION, EDUCATION AND COMMUNICATION	88,000	88,000	88,880
	55,000	55,000	55,550
	33,000	33,000	33,330
910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000	160,000	161,600
	20,000	20,000	20,200
	140,000	140,000	141,400
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	80,000	80,000	80,800
	20,000	20,000	20,200
	60,000	60,000	60,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	150,000	150,000	151,500
	80,000	80,000	80,800
	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,288,825	30,838,825	32,611,713
	310,000	310,000	313,100
	862,487	862,487	871,112
	29,627,408	28,177,408	29,923,682
	1,488,930	1,488,930	1,503,819
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	683,589	683,589	690,425
	15,000	15,000	15,150
	70,000	70,000	70,700
	598,589	598,589	604,575
910201 - Promotion of Small, Medium and Large scale enterprises	34,000	34,000	34,340
	25,000	25,000	25,250
	9,000	9,000	9,090

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	99,500	99,500	100,495
	29,500	29,500	29,795
	20,000	20,000	20,200
	50,000	50,000	50,500
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	275,000	275,000	277,750
	50,000	50,000	50,500
	225,000	225,000	227,250
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	48,000	48,000	48,480
	48,000	48,000	48,480
910502 - Clinical services	300,000	300,000	303,000
	300,000	300,000	303,000
910503 - Public Health services	53,349	53,349	53,882
	53,349	53,349	53,882
910601 - Social intervention programmes	1,185,737	1,185,737	1,197,594
	16,645	16,645	16,811
	8,000	8,000	8,080
	250,000	250,000	252,500
	13,000	13,000	13,130
	698,092	698,092	705,073
	200,000	200,000	202,000
910602 - Gender empowerment and mainstreaming	35,000	35,000	35,350
	30,000	30,000	30,300
	5,000	5,000	5,050
910604 - Child right promotion and protection	7,000	7,000	7,070
	7,000	7,000	7,070
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	185,000	185,000	186,850
	15,000	15,000	15,150
	170,000	170,000	171,700
910804 - Legislative enactment and oversight	388,800	388,800	392,688
	358,800	358,800	362,388
	30,000	30,000	30,300
910806 - Security management	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400

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

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	99,024	99,024	100,014
	99,024	99,024	100,014
910901 - Environmental sanitation Management	1,044,480	1,044,480	1,054,925
	35,000	35,000	35,350
	1,009,480	1,009,480	1,019,575
910902 - Solid waste management	250,000	250,000	252,500
	50,000	50,000	50,500
	200,000	200,000	202,000
910903 - Liquid waste management	50,000	50,000	50,500
	50,000	50,000	50,500
911002 - Land use and Spatial planning	95,835	95,835	96,793
	30,835	30,835	31,143
	50,000	50,000	50,500
	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	71,930	71,930	72,649
	32,930	32,930	33,259
	24,000	24,000	24,240
	15,000	15,000	15,150
911301 - Treasury and accounting activities	52,000	52,000	52,520
	39,000	39,000	39,390
	13,000	13,000	13,130
911302 - Internal audit operations	50,000	50,000	50,500
	50,000	50,000	50,500
911303 - Revenue collection and management	38,000	38,000	38,380
	38,000	38,000	38,380
911702 - Coordination and Harmonization of data	47,215	47,215	47,687
	22,215	22,215	22,437
	10,000	10,000	10,100
	15,000	15,000	15,150
911801 - Personnel and Staff Management	22,600	22,600	22,826
	5,600	5,600	5,656
	7,000	7,000	7,070
	10,000	10,000	10,100

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

<i>MDA and Standardised Operation</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	136,807	136,807	138,175
	16,615	16,615	16,781
	40,000	40,000	40,400
	55,000	55,000	55,550
	25,192	25,192	25,444
<i>Grand Total</i>	0	0	0
	39,744,197	38,301,660	40,141,639

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Adansi North District - Fomena	39,744,197	38,301,660	40,141,639
70111 Exec. & leg. Organs (cs)	2,169,444	2,173,465	2,191,138
70112 Financial & fiscal affairs (CS)	375,929	376,222	379,688
70133 Overall planning & statistical services (CS)	166,410	166,685	168,074
70360 Public order and safety n.e.c	185,000	185,000	186,850
70411 General Commercial & economic affairs (CS)	8,897,394	8,897,394	8,986,368
70421 Agriculture cs	227,368	228,379	229,641
70610 Housing development	6,489,960	6,490,462	6,554,860
70630 Water supply	3,837,549	3,837,549	3,875,924
70721 General Medical services (IS)	30,000	30,000	30,300
70731 General hospital services (IS)	4,121,674	4,121,674	4,162,890
70740 Public health services	3,427,050	1,977,676	3,461,320
70810 Recreational and sport services (IS)	50,000	50,000	50,500
70911 Pre-primary education	700,000	700,000	707,000
70912 Primary education	2,900,000	2,900,000	2,929,000
70922 Upper-secondary education	2,282,959	2,282,959	2,305,789
70980 Education n.e.c	2,552,300	2,552,300	2,577,823
71040 Family and children	1,322,343	1,323,039	1,335,566
71090 Social protection n.e.c.	8,818	8,856	8,906
Grand Total	0	0	0
	39,744,197	38,301,660	40,141,639

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	135,002	135,002	136,352	136,352	542,708
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	56,237	56,237	56,799	56,799	226,073
1606 4.1 Create an enabling agribusiness		0	56,237	56,237	56,799	56,799	226,073
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		0	56,237	56,237	56,799	56,799	226,073
<i>Economic Development</i>		0	56,237	56,237	56,799	56,799	226,073
SP4.2 Agricultural Services and Management		0	56,237	56,237	56,799	56,799	226,073
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	26,737	26,737	27,004	27,004	107,483
Use of goods and services		0	26,737	26,737	27,004	27,004	107,483
910301 - Extension Services		0	29,500	29,500	29,795	29,795	118,590
Use of goods and services		0	29,500	29,500	29,795	29,795	118,590
27 3.16 INFRASTRUCTURE MAINTENANCE		0	44,930	44,930	45,379	45,379	180,619
2701 16.1 Promote proper maintenance culture		0	44,930	44,930	45,379	45,379	180,619
270103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	44,930	44,930	45,379	45,379	180,619
<i>Infrastructure Delivery and Management</i>		0	44,930	44,930	45,379	45,379	180,619
SP3.2 Public Works, Rural Housing and Water Management		0	44,930	44,930	45,379	45,379	180,619
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	12,000	12,000	12,120	12,120	48,240
Use of goods and services		0	12,000	12,000	12,120	12,120	48,240
911101 - Supervision and regulation of infrastructure development		0	32,930	32,930	33,259	33,259	132,379
Use of goods and services		0	32,930	32,930	33,259	33,259	132,379

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	33,835	33,835	34,173	34,173	136,017
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	33,835	33,835	34,173	34,173	136,017
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	33,835	33,835	34,173	34,173	136,017
	<i>Infrastructure Delivery and Management</i>	0	33,835	33,835	34,173	34,173	136,017
	SP3.1 Physical and Spatial Planning Development	0	33,835	33,835	34,173	34,173	136,017
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	911002 - Land use and Spatial planning	0	30,835	30,835	31,143	31,143	123,957
	Use of goods and services	0	30,835	30,835	31,143	31,143	123,957
	Funding:12200 Retained Internally Generate	0	514,000	514,000	519,140	519,140	2,066,280
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1606	4.1 Create an enabling agribusiness	0	20,000	20,000	20,200	20,200	80,400
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.2 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910301 - Extension Services	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	335,000	335,000	338,350	338,350	1,346,700
2101	5.1 Reduce environmental pollution	0	335,000	335,000	338,350	338,350	1,346,700
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	335,000	335,000	338,350	338,350	1,346,700
	Social Services Delivery	0	335,000	335,000	338,350	338,350	1,346,700
	SP2.5 Environmental Health and Sanitation Services	0	335,000	335,000	338,350	338,350	1,346,700
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	250,000	250,000	252,500	252,500	1,005,000
	Non Financial Assets	0	250,000	250,000	252,500	252,500	1,005,000
	910901 - Environmental sanitation Management	0	35,000	35,000	35,350	35,350	140,700
	Use of goods and services	0	31,000	31,000	31,310	31,310	124,620
	Social benefits [GFS]	0	4,000	4,000	4,040	4,040	16,080
	910902 - Solid waste management	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	94,000	94,000	94,940	94,940	377,880
2701	16.1 Promote proper maintenance culture	0	94,000	94,000	94,940	94,940	377,880
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	94,000	94,000	94,940	94,940	377,880
	Infrastructure Delivery and Management	0	94,000	94,000	94,940	94,940	377,880
	SP3.2 Public Works, Rural Housing and Water Management	0	94,000	94,000	94,940	94,940	377,880
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	70,000	70,000	70,700	70,700	281,400
	Use of goods and services	0	70,000	70,000	70,700	70,700	281,400
	911101 - Supervision and regulation of infrastructure development	0	24,000	24,000	24,240	24,240	96,480
	Use of goods and services	0	24,000	24,000	24,240	24,240	96,480

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	50,000	50,000	50,500	50,500	201,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,000	50,000	50,500	50,500	201,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.1 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
68	5.1 HYDROMETEOROLOGICAL THREATS	0	15,000	15,000	15,150	15,150	60,300
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	15,000	15,000	15,150	15,150	60,300
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	15,000	15,000	15,150	15,150	60,300
	<i>Environmental and Sanitation Management</i>	0	15,000	15,000	15,150	15,150	60,300
	SP5.1 Disaster Prevention and Management	0	15,000	15,000	15,150	15,150	60,300
	910701 - Disaster management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Funding:12602 DACF Sources		0	562,487	562,487	568,112	568,112	2,261,197
27	3.16 INFRASTRUCTURE MAINTENANCE	0	562,487	562,487	568,112	568,112	2,261,197
2701	16.1 Promote proper maintenance culture	0	562,487	562,487	568,112	568,112	2,261,197
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	562,487	562,487	568,112	568,112	2,261,197
	<i>Infrastructure Delivery and Management</i>	0	562,487	562,487	568,112	568,112	2,261,197
	SP3.2 Public Works, Rural Housing and Water Management	0	562,487	562,487	568,112	568,112	2,261,197
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	562,487	562,487	568,112	568,112	2,261,197
	Non Financial Assets	0	562,487	562,487	568,112	568,112	2,261,197
Funding:12603 DACF Sources		0	11,514,458	10,064,458	11,629,602	11,629,602	44,838,120

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
1606	4.1 Create an enabling agribusiness	0	50,000	50,000	50,500	50,500	201,000
160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910301 - Extension Services	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
21	3.5 ENVIRONMENTAL POLLUTION	0	3,029,480	1,579,480	3,059,775	3,059,775	10,728,510
2101	5.1 Reduce environmental pollution	0	3,029,480	1,579,480	3,059,775	3,059,775	10,728,510
210104	12.4 ach environ snd mgmt of all wste per intl frwks	0	3,029,480	1,579,480	3,059,775	3,059,775	10,728,510
	<i>Social Services Delivery</i>	0	3,029,480	1,579,480	3,059,775	3,059,775	10,728,510
	SP2.5 Environmental Health and Sanitation Services	0	3,029,480	1,579,480	3,059,775	3,059,775	10,728,510
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,770,000	320,000	1,787,700	1,787,700	5,665,400
	Non Financial Assets	0	1,770,000	320,000	1,787,700	1,787,700	5,665,400
	910901 - Environmental sanitation Management	0	1,009,480	1,009,480	1,019,575	1,019,575	4,058,110
	Use of goods and services	0	1,009,480	1,009,480	1,019,575	1,019,575	4,058,110
	910902 - Solid waste management	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
	910903 - Liquid waste management	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	4,372,429	4,372,429	4,416,153	4,416,153	17,577,165
2701	16.1 Promote proper maintenance culture	0	4,372,429	4,372,429	4,416,153	4,416,153	17,577,165
270103	11.c Supp LDC ie financ, techn asst, bldg sustbl bldg frm local mat	0	4,372,429	4,372,429	4,416,153	4,416,153	17,577,165
	Infrastructure Delivery and Management	0	4,372,429	4,372,429	4,416,153	4,416,153	17,577,165
	SP3.2 Public Works, Rural Housing and Water Management	0	4,372,429	4,372,429	4,416,153	4,416,153	17,577,165
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,327,429	4,327,429	4,370,703	4,370,703	17,396,265
	Non Financial Assets	0	4,327,429	4,327,429	4,370,703	4,370,703	17,396,265
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	911101 - Supervision and regulation of infrastructure development	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	55,000	55,000	55,550	55,550	221,100
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	55,000	55,000	55,550	55,550	221,100
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	55,000	55,000	55,550	55,550	221,100
	Infrastructure Delivery and Management	0	55,000	55,000	55,550	55,550	221,100
	SP3.1 Physical and Spatial Planning Development	0	55,000	55,000	55,550	55,550	221,100
	911002 - Land use and Spatial planning	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	911003 - Street Naming and Property Addressing System	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,837,549	3,837,549	3,875,924	3,875,924	15,426,946
5701	6.1 Improve access to safe and reliable water supply services for all	0	3,837,549	3,837,549	3,875,924	3,875,924	15,426,946
570102	6.1 Achieve univ. and equit access to water	0	3,837,549	3,837,549	3,875,924	3,875,924	15,426,946
	Infrastructure Delivery and Management	0	3,837,549	3,837,549	3,875,924	3,875,924	15,426,946
	SP3.2 Public Works, Rural Housing and Water Management	0	3,837,549	3,837,549	3,875,924	3,875,924	15,426,946
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,768,960	3,768,960	3,806,650	3,806,650	15,151,219
	Non Financial Assets	0	3,768,960	3,768,960	3,806,650	3,806,650	15,151,219
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	68,589	68,589	69,275	69,275	275,726
	Use of goods and services	0	68,589	68,589	69,275	69,275	275,726
68	5.1 HYDROMETEOROLOGICAL THREATS	0	170,000	170,000	171,700	171,700	683,400
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	170,000	170,000	171,700	171,700	683,400
680101	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	170,000	170,000	171,700	171,700	683,400
	Environmental and Sanitation Management	0	170,000	170,000	171,700	171,700	683,400
	SP5.1 Disaster Prevention and Management	0	170,000	170,000	171,700	171,700	683,400
	910701 - Disaster management	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	170,000	170,000	171,700	171,700	683,400
	Funding:14009 Consolidated Fund Sources	0	1,488,930	1,488,930	1,503,819	1,503,819	5,985,499
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,365,971	1,365,971	1,379,631	1,379,631	5,491,203
2701	16.1 Promote proper maintenance culture	0	1,365,971	1,365,971	1,379,631	1,379,631	5,491,203
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,365,971	1,365,971	1,379,631	1,379,631	5,491,203
	Infrastructure Delivery and Management	0	1,365,971	1,365,971	1,379,631	1,379,631	5,491,203
	SP3.2 Public Works, Rural Housing and Water Management	0	1,365,971	1,365,971	1,379,631	1,379,631	5,491,203
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,365,971	1,365,971	1,379,631	1,379,631	5,491,203
	Non Financial Assets	0	1,365,971	1,365,971	1,379,631	1,379,631	5,491,203

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	122,959	122,959	124,189	124,189	494,295
5205	1.2 Strengthen competency-based skill development intechnical	0	122,959	122,959	124,189	124,189	494,295
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	122,959	122,959	124,189	124,189	494,295
	<i>Social Services Delivery</i>	0	122,959	122,959	124,189	124,189	494,295
	SP2.1 Education, youth & Sports Services	0	122,959	122,959	124,189	124,189	494,295
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	122,959	122,959	124,189	124,189	494,295
	Non Financial Assets	0	122,959	122,959	124,189	124,189	494,295
Grand Total		0	14,214,877	12,764,877	14,357,025	14,357,025	55,693,804

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	66,645	66,645	67,311	67,311	267,913
62	2.12 SOCIAL PROTECTION	0	66,645	66,645	67,311	67,311	267,913
6201	12.1 Strengthen social protection for the vulnerable	0	66,645	66,645	67,311	67,311	267,913
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	66,645	66,645	67,311	67,311	267,913
	Social Services Delivery	0	66,645	66,645	67,311	67,311	267,913
	SP2.3 Social Welfare and Community Development	0	66,645	66,645	67,311	67,311	267,913
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910601 - Social intervention programmes	0	16,645	16,645	16,811	16,811	66,913
	Use of goods and services	0	16,645	16,645	16,811	16,811	66,913
	910602 - Gender empowerment and mainstreaming	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12200 Retained Internally Generate		0	25,000	25,000	25,250	25,250	100,500
62	2.12 SOCIAL PROTECTION	0	25,000	25,000	25,250	25,250	100,500
6201	12.1 Strengthen social protection for the vulnerable	0	25,000	25,000	25,250	25,250	100,500
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	25,000	25,000	25,250	25,250	100,500
	Social Services Delivery	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910601 - Social intervention programmes	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910602 - Gender empowerment and mainstreaming	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	910605 - Combating domestic violence and human trafficking	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources		0	250,000	250,000	252,500	252,500	1,005,000

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	250,000	250,000	252,500	252,500	1,005,000
6201	12.1 Strengthen social protection for the vulnerable	0	250,000	250,000	252,500	252,500	1,005,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	250,000	250,000	252,500	252,500	1,005,000
	Social Services Delivery	0	250,000	250,000	252,500	252,500	1,005,000
	SP2.3 Social Welfare and Community Development	0	250,000	250,000	252,500	252,500	1,005,000
	910601 - Social intervention programmes	0	250,000	250,000	252,500	252,500	1,005,000
	Other expense	0	250,000	250,000	252,500	252,500	1,005,000
Funding:12603 DACF Sources		0	13,000	13,000	13,130	13,130	52,260
62	2.12 SOCIAL PROTECTION	0	13,000	13,000	13,130	13,130	52,260
6201	12.1 Strengthen social protection for the vulnerable	0	13,000	13,000	13,130	13,130	52,260
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	13,000	13,000	13,130	13,130	52,260
	Social Services Delivery	0	13,000	13,000	13,130	13,130	52,260
	SP2.3 Social Welfare and Community Development	0	13,000	13,000	13,130	13,130	52,260
	910601 - Social intervention programmes	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
Funding:12607 DACF Sources		0	698,092	698,092	705,073	705,073	2,806,330
62	2.12 SOCIAL PROTECTION	0	698,092	698,092	705,073	705,073	2,806,330
6201	12.1 Strengthen social protection for the vulnerable	0	698,092	698,092	705,073	705,073	2,806,330
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	698,092	698,092	705,073	705,073	2,806,330
	Social Services Delivery	0	698,092	698,092	705,073	705,073	2,806,330
	SP2.3 Social Welfare and Community Development	0	698,092	698,092	705,073	705,073	2,806,330
	910601 - Social intervention programmes	0	698,092	698,092	705,073	705,073	2,806,330
	Use of goods and services	0	523,569	523,569	528,805	528,805	2,104,748
	Social benefits [GFS]	0	104,714	104,714	105,761	105,761	420,950
	Other expense	0	69,809	69,809	70,507	70,507	280,633
Funding:14009 Consolidated Fund Sources		0	200,000	200,000	202,000	202,000	804,000

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	200,000	200,000	202,000	202,000	804,000
6201	12.1 Strengthen social protection for the vulnerable	0	200,000	200,000	202,000	202,000	804,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	200,000	200,000	202,000	202,000	804,000
	<i>Social Services Delivery</i>	0	200,000	200,000	202,000	202,000	804,000
	SP2.3 Social Welfare and Community Development	0	200,000	200,000	202,000	202,000	804,000
	910601 - Social intervention programmes	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
Grand Total		0	1,252,737	1,252,737	1,265,264	1,265,264	5,036,003

