

## Summary of Expenditure Estimates by Department and Funding Sources Only

| <b>MDA</b>   | <b>2023</b> | <i>DACF</i>      | <i>Central GoG</i> | <i>IGF</i>       | <i>DDF</i>       | <i>Donor and Others</i> | <i>Total Estimates</i> |
|--|-------------|------------------|--------------------|------------------|------------------|-------------------------|------------------------|
| <b>Ada East District - Ada Foah</b>                  |             | <b>4,704,175</b> | <b>2,811,125</b>   | <b>1,986,869</b> | <b>2,184,259</b> | <b>1,581,861</b>        | <b>13,892,172</b>      |
| <b>01 Central Administration</b>                     |             | <b>1,513,576</b> | <b>1,097,955</b>   | <b>1,389,134</b> | <b>85,600</b>    | <b>0</b>                | <b>4,096,265</b>       |
| 01 Administration (Assembly Office)                  |             | 1,410,861        | 1,097,955          | 1,372,134        | 85,600           | 0                       | 3,976,550              |
| 02 Sub-Metros Administration                         |             | 102,715          | 0                  | 17,000           | 0                | 0                       | 119,715                |
| <b>02 Finance</b>                                    |             | <b>0</b>         | <b>0</b>           | <b>15,000</b>    | <b>0</b>         | <b>0</b>                | <b>15,000</b>          |
| 00   |             | 0                | 0                  | 15,000           | 0                | 0                       | 15,000                 |
| <b>03 Education, Youth and Sports</b>                |             | <b>570,901</b>   | <b>0</b>           | <b>22,681</b>    | <b>415,005</b>   | <b>0</b>                | <b>1,008,587</b>       |
| 01 Office of Departmental Head                       |             | 0                | 0                  | 22,681           | 415,005          | 0                       | 437,686                |
| 02 Education   |             | 570,901          | 0                  | 0                | 0                | 0                       | 570,901                |
| <b>04 Health</b>                                     |             | <b>346,409</b>   | <b>569,699</b>     | <b>356,902</b>   | <b>50,000</b>    | <b>0</b>                | <b>1,323,011</b>       |
| 02 Environmental Health Unit                         |             | 0                | 569,699            | 134,580          | 0                | 0                       | 704,279                |
| 03 Hospital services                                 |             | 346,409          | 0                  | 222,322          | 50,000           | 0                       | 618,732                |
| <b>06 Agriculture</b>                                |             | <b>139,242</b>   | <b>418,189</b>     | <b>78,839</b>    | <b>1,578,852</b> | <b>59,098</b>           | <b>2,274,219</b>       |
| 00   |             | 139,242          | 418,189            | 78,839           | 1,578,852        | 59,098                  | 2,274,219              |
| <b>07 Physical Planning</b>                          |             | <b>112,250</b>   | <b>99,400</b>      | <b>91,584</b>    | <b>0</b>         | <b>0</b>                | <b>303,234</b>         |
| 02 Town and Country Planning                         |             | 112,250          | 99,400             | 91,584           | 0                | 0                       | 303,234                |
| <b>08 Social Welfare &amp; Community Development</b> |             | <b>1,700</b>     | <b>268,232</b>     | <b>4,000</b>     | <b>0</b>         | <b>30,000</b>           | <b>917,815</b>         |
| 02 Social Welfare                                    |             | 1,700            | 268,232            | 0                | 0                | 30,000                  | 913,815                |
| 03 Community Development                             |             | 0                | 0                  | 4,000            | 0                | 0                       | 4,000                  |
| <b>09 Natural Resource Conservation</b>              |             | <b>95,200</b>    | <b>0</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>95,200</b>          |
| 00   |             | 95,200           | 0                  | 0                | 0                | 0                       | 95,200                 |
| <b>10 Works</b>                                      |             | <b>1,143,524</b> | <b>317,884</b>     | <b>0</b>         | <b>0</b>         | <b>1,492,763</b>        | <b>2,954,170</b>       |
| 01 Office of Departmental Head                       |             | 1,018,524        | 12,000             | 0                | 0                | 1,492,763               | 2,523,287              |
| 02 Public Works                                      |             | 0                | 305,884            | 0                | 0                | 0                       | 305,884                |
| 04 Feeder Roads                                      |             | 125,000          | 0                  | 0                | 0                | 0                       | 125,000                |
| <b>11 Trade, Industry and Tourism</b>                |             | <b>0</b>         | <b>0</b>           | <b>10,959</b>    | <b>0</b>         | <b>0</b>                | <b>10,959</b>          |
| 01 Office of Departmental Head                       |             | 0                | 0                  | 10,959           | 0                | 0                       | 10,959                 |
| <b>15 Disaster Prevention</b>                        |             | <b>706,373</b>   | <b>0</b>           | <b>10,320</b>    | <b>0</b>         | <b>0</b>                | <b>716,693</b>         |
| 00   |             | 706,373          | 0                  | 10,320           | 0                | 0                       | 716,693                |
| <b>18 Human Resource</b>                             |             | <b>75,000</b>    | <b>6,000</b>       | <b>0</b>         | <b>54,802</b>    | <b>0</b>                | <b>135,802</b>         |
| 01 Human Resource                                    |             | 75,000           | 6,000              | 0                | 54,802           | 0                       | 135,802                |
| <b>19 Statistics</b>                                 |             | <b>0</b>         | <b>33,766</b>      | <b>7,449</b>     | <b>0</b>         | <b>0</b>                | <b>41,215</b>          |
| 01 Statistics  |             | 0                | 33,766             | 7,449            | 0                | 0                       | 41,215                 |