



REPUBLIC OF GHANA

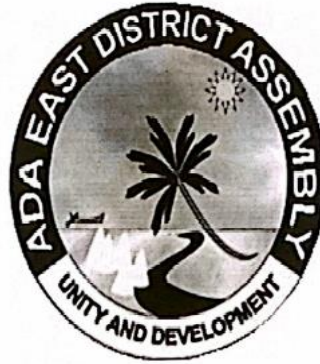
COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ADA EAST DISTRICT ASSEMBLY(AEDA)



This resolution was passed for the approval of the 2026-2028 Composite Programme Based Budget at the Budget Committee meeting held on the October 2025 at the Assembly Hall of the Ada East District Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure
GH 6,925,977.00	GH¢ 8,241,519.00	GH¢ 51,875,394.00

Total Budget GH¢ 67,042,890.00

.....
HON. PHILIP TETTEH ATCHIA
PRESIDING MEMBER

.....
MS. JEAN AMELEY TAGOE
DISTRICT CO-ORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. POPULATION STRUCTURE	4
3. VISION	5
4. MISSION	5
5. GOALS	5
6. CORE FUNCTIONS	5
7. DISTRICT ECONOMY	7
8. KEY ISSUES	20
9. CHALLENGES	20
10. KEY ACHIEVEMENTS IN 2025	20
11. REVENUE AND EXPENDITURE PERFORMANCE	22
12. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	27
13.POLICY OUTCOME INDICATORS AND TARGETS	27
14.REVENUE MOBILIZATION STRATEGIES	28
PART B: BUDGET PROGRAMME/SUB- PROGRAMME SUMMARY	30
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	30
PROGRAMME 2: SOCIAL SERVICES DELIVERY	50
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	61
PROGRAMME 4: ECONOMIC DEVELOPMENT	69
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	75
PART C: FINANCIAL INFORMATION	80
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	81

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

The Ada East District Assembly was established in June 2012 by L.I. 2130 and Capital Town, Ada-Foah.

Major Settlements: Big-Ada, Kasseh, Ada-Foah, Ocanseykope, Pute, Tamatoku, Asigbekope and Elavanyo.

The Ada East District is situated in the Eastern part of the Greater Accra Region. It can be located between Latitudes 5°45'S and 6°00'N and Longitude 0°20'W and 0°35'E. The total land area of the district is about **289.78 square km**, which represents almost 8.93% of the total land size of the Greater Accra Region. The district shares common boundaries with the Central Tongu District to the North, South Tongu District in the Volta Region to the Ada East and Ada West District to the West of Greater Accra.

It is bounded to the south by the Gulf of Guinea, which stretches over 19 miles from Kewunor to Totope along the coast. It is also traversed by the Volta River of South–East wards extending to the Gulf of Guinea southwards thereby forming an Estuary, about 2 kilometers away from the district capital, Ada-Foah. The River Volta forms unique characteristics of islands settlements in the district.

The district capital is located in the south-eastern part; about 20km off the Accra Aflao Road and lies closer to the coast. The location of the district has made it particularly fruitful for local folks to engage in fishing and fish processing as well as farming as their main economic occupations for livelihoods. The cool breeze from the sea river and the crafted horizon combine to give a terrain of a perfect destination for relaxation.

2. POPULATION STRUCTURE

In the 2021 Population and Housing Census, the population of Ada East District was 76,411. The total 2026 projected by the Ghana Statistics stands

at 88,044. Population and Housing Census put the female population of the female population constituted about 44,820 representing fifty-point nine percent (50.9%) of the total population. The proportion of the male population is 43,224 forty-nine-point one percent (49.1%).

3. VISION

The vision of Ada East District Assembly (AEDA) is; “To be a leading institution in ensuring a satisfactory service delivery to encourage investor friendliness”.

4. MISSION

The Ada East District Assembly exists “To improve upon the livelihood of people in the Assembly’s area of jurisdiction through equitable provision of services for a total development of the district within the context of Good Governance”.

5. GOALS

The goal of the Ada East District Assembly as a decentralized formal local authority of governance is to achieve sustainable economic growth through rapid infrastructure provision which will lead to poverty reduction in an accountable, transparent and participatory environment of the life of the people in the district.

6. CORE FUNCTIONS

The core functions of Ada East District Assembly as derived from section 12 of the Local Governance Act, 2016 (Act 936) are below:

- Responsible for the overall development of the district and ensuring preparation and sub-mission of Development Plans and Budget to appropriate Authorities.

- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide
District work and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Ensure ready access to court in the district for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by this Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

7. DISTRICT ECONOMY

Agriculture

Agriculture plays important role in the socio-economic development of Ghana. It contributes to ensuring food security, provides raw materials for local industries, generates foreign exchange, and provides employment and incomes for most of the population (especially those living in the rural areas), thereby contributing to poverty reduction.

Crop Production

Agriculture and its related value chain activities constitute a greater proportion of employment in The District. Agriculture is the leading sector in the district local economy. Agriculture and its related activities in the district include direct farming, distribution and marketing of farm produce and other services.

Majority, over 40 per cent of the total labour force which falls under the agricultural sector are basically farmers with the rest being fishermen, livestock producers and Agro-foresters. The district is quite noted for the cultivation of food crops especially vegetables and largely enjoys a comparative advantage in its production. Among the crops produced in the district include cassava, maize, legumes, tomatoes, watermelon, pepper, okra, onion, carrot and green pepper. Table 2.7 presents the production figures of the major crops cultivated within the plan period 2019 - 2025.

Table 1.0: PRODUCTION FIGURES OF MAJOR CROPS CULTIVATED IN THE DISTRICT

S/N	Type of Crop	2022	2023	2024	2025
		Output (MT)	Output (MT)	Output (MT)	Output (MT)
1	Maize	84.94	79.53	82.56	76.30
2	Pepper	1,076.65	1,105.86	1,098.24	1,165.13
3	Onion	1,195.40	1,214.12	1,254.20	1,320.31
4	Tomato	13,098.50	13,128.40	13,402.10	13,623.09

5	Cassava	4,569.80	4,382.81	4,521.33	4,423.45
6	Okra	1,823.40	1,990	1,981.30	1906.40
7	Watermelon	1,679.20	1,689.22	1,874.42	1,765.20

Source: District Agriculture Department, (AEDA) – 2025

Livestock Production

Livestock production in the district includes cattle rearing, sheep, goat, pig rearing as well as the rearing of poultry, turkeys, ducks and guinea fowls. Table 2.8 shows the distribution of livestock production in the district.

The table below shows that there is steady increase in all species of livestock except pigs. The drastic population decrease in pigs has resulted from the severe outbreak of the swine fever in the district. The veterinary personnel in collaboration with AEAs in the district intensified best management education campaign in the district to prevent any further outbreak and spread.

Table 1.1 LIVESTOCK FIGURES

S/N	TYPE OF LIVESTOCK	2023	2024	2025
1	Cattle	4,721	4,754	4,890
2	Sheep	4,764	4,802	5,006
3	Goats	4,985	4,988	5,256
4	Pigs	1,978	1,9981	2,235
5	Fowls	37,661	46,874	51,483

Source: District Agriculture Department, 2025

Fishing Industry

The fishing industry is basically characterized by marine and inland fishing activities. The culture-based fisheries are scattered throughout the district and mostly on the islands. The types of fish caught in the marine waters include Sardines,

Anchovy, Mackerel, Tuna and Shrimp while the typology of fish caught in the river include Tilapia, Grey mullet, Shrimp, Crabs and Prawns.

Irrigation Farming

Agricultural development depends on a host of complementary activities. The development and use of irrigation remain one of the critical elements which enhance growth in agriculture.

The district holds a large potential in farming. Currently, there are three methods of irrigation being utilized in the district. These methodologies include Tube Well / Sprinkler, Pump drip System and Pump Canal System.

Local Economic Development (LED)

Local Economic Development is a process by which public, business, local communities and non – governmental sector partners work collectively to create a better condition for economic growth and employment generation within a local area. The purpose of Local Economic Development is to build the economic capacity of a local area to improve its economic future and the quality of life for all its citizens.

The economic activities of the district are mainly farming, fishing, animal rearing and salt mining. The district is noted for tilapia fish farming and cultivation of legumes and range of vegetables. The Ada East District Assembly intends carrying out LED activities through liaising with the Business Resource Centre (BRC) and as well as improving the conditions of the markets and other trading facilities within the district.

The broad areas of Rural Enterprise Interventions in the district are as follows:

- Business Development Services Component

- Agricultural Commodity Processing Infrastructure Development Component
i.e., Technology promotion and dissemination
- Access to Rural Finance Sub-Component
- Institutional Development Sub-Component

Market Infrastructure

The long-term vision of developing an agro-based industrial economy will not materialize if appropriate production and distribution systems are not properly designed. Marketing provides the basic channels through which production can be strongly sustained. In the Ada East District, access to market infrastructure is difficult and inadequate as the number of available market infrastructure. Following the collapse of the Ada-Foah Market, the Kasseh Market developed strongly and remained as the only surviving market of the district.

The market attracts people from neighboring Districts: North Tongu, Shai Osudoku, South Tongu, Tema Metropolis, Ashaiman Municipal as much as Yilo and Manya Krobo Districts in the Eastern Region and statistics has it that traders come from Togo to sell maize and buy fish in return. In the like manner, the market analysis indicated that, the exogenous commodities emanate from most of the neighboring Assemblies especially from Accra and Tema Metropolis and well as the Ashaiman Municipality.

Efforts are underway to develop satellite markets in Ada-Foah and Big-Ada accordingly. In addition to this, The District in partnership with other private investors intends constructing modern market stores and stalls as well as providing drainage facilities and landscaping activities. All these interventions are expected, if implemented, to create an enabling environment for businesses to thrive, to boost job creation and ultimately increase internal revenue collection for the district.

Road Network

The total length of roads in the district is about 172 kilometres. Out of this, some major ones have been rehabilitated to facilitate the swift flow of goods, basically foodstuff from the rural areas to the market centers. 45 and 138 kilometers fall under the secondary and feeder roads respectively. Again, about 80 per cent of the roads are feeder which needs routine maintenance either by reshaping, spot improvement or re-gravelling. Specifically, the district intended to rehabilitate and improve all roads leading to major producing and marketing centres to link industry to market. However, the financial capacity to undertake all such projects have been inadequate and the district is making strives to find supplementary techniques to support the Feeder Roads Department.

Energy

The District Assembly has endeavored to make some level of impact under some of the above sub-sectors. With respect to the extension of power for instance, efforts were made to subsidize the electric poles to considerable rates to enable rural communities to afford it for connection unto the national grid. Out of the 150 Electricity Poles received, about 50 per cent has been distributed to communities at subsidized rates for connection to the national grid. In sum therefore, 38, representing 35 per cent of the total number of communities in The District have been connected to the National grid. The district has recognized the significant role power plays as far as industrial growth and take off in every economy is concerned. With respect to the overbank communities, about 25 communities have been submitted to the Ministry of Energy to benefit from the Solar Panel Project. Critically, efforts are underway to ensure the total electrification of the district. Therefore, all projects which did not see the limelight will be rolled on for inclusion in the new development plan to bridge the gap identified.

Health

Health and development are related and inseparable in every economy. Most often, several factors affect the health and wellbeing of a person. These include poverty, education levels, food, employment, access to clean water, sanitation, housing conditions and personal hygiene and nutrition through to personal practices

such as sexual behavior or smoking. The main challenge facing the delivery of health services in the district include adequate staff personnel with mixed skills, inadequate staff accommodation and poor accessibility to health services. Issues identified that affect the quality of health service delivery in the district includes, inadequate health infrastructure, inadequate mixed skills staff, low capacity to respond to disease with public health concerns include COVID - 19 pandemic, high incidence of HIV / AIDS, high OPD cases in malaria and upper respiratory tract infections, high HPT / CVA, high prevalence of arthritis among the aged.

Education

Globally, critical efforts are being made to ensure that, all children within the school-going age receive primary education. Similarly, in Ghana, the policy on Education is to provide Free Compulsory Universal Basic Education (FCUBE) to all children of school-going age. To ensure the operationalisation of the policy there is the need to stress more on the provision of basic educational infrastructure necessary to meet the increasing school – going age population. The district has seven (7) circuits namely; Ada-Foah Central, Ada Foah Coastal, Big-Ada Central, Big-Ada Island, Kasseh, Bedeku and Tamatoku. This is to facilitate easy monitoring thereby promoting quality teaching and learning among schools and to ensure efficiency and effectiveness in the management of schools in The District.

Number of School Infrastructure

Ada East has all complements of the educational levels, from Kindergarten to the Tertiary level.

Table 3.0 TYPES OF EDUCATIONAL FACILITIES

NO	TYPE	BASELINE (2024)		2025	
		PUBLIC	PRIVATE	PUBLIC	PRIVATE
1	KINDERGARTEN	41	39	42	46
2	PRIMARY	43	37	44	47
3	JHS	36	21	37	23
4	SHS	1	0	1	0
5	TVET	1	1	1	1
6	TERTIARY	1	0	1	0

Source: Ghana Education Department; EMIS School Census- 2021

Table 3.1 ENROLMENT LEVELS (PUBLIC SCHOOLS)

Level	2017 / 2018			2018 / 2019			2019 / 2020		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
KG	1,794	1,745	3,539	1,703	1,833	3,336	1,578	1,569	3,147
PRIMARY	5,093	4,704	9,797	5,131	4,773	9,904	5,047	4,727	9,774
JHS	1,897	1,724	3,621	2,039	1,867	3,906	2,207	2,044	4,251
SHS	1,233	1,025	2,258	1,337	1,209	2,546	1,359	1,101	2,460

Source: Ghana Education Department; EMIS School Census - 2021

Table 3.2 ENROLMENT LEVELS (PRIVATE SCHOOLS)

Level	2018 / 2019			2020 / 2021			2021 / 2022		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
KG	943	902	1,845	956	925	1,881	987	1,893	2,880
PRIMARY	1,997	2,036	4,033	1,906	1,991	3,897	1,982	2,023	4,005
JHS	508	531	1,039	421	457	878	456	512	968

Source: Ghana Education Department; EMIS School Census - 2021

Table 3.2 shows enrolment levels in public schools in the district. School enrolment levels remain generally low for both public and private schools at the basic levels in the district. In the 2021 / 2022 Academic year, the enrolment levels at the KG levels in the public schools in the district were 2,880 representing 13% of school going age in the district. Enrolment levels at the primary level are generally high in both public and private schools but drop as they progress into the Junior High School (JHS) levels in the district. There is also continuous decline in enrolment levels from 2020 / 2021 academic year.

Market Centres

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Water and Sanitation

The main sources of potable water systems in the district include boreholes, hand dug wells and GWCL. The major towns Big Ada and Ada Foah are connected to the Ghana Water Company Limited main pipes while the smaller communities are benefitting from the 6 DWSS (District Water Supply System) with the neighbouring Assemblies Ada West, South Tongu, North Tongu, Ningo Prampram and Central Tongu. The table shows the distribution of sources of water in the district.

Table 4: Sources of water for the various towns

Sources	Ada-Foah	Big-Ada	Kasseh	Total
Dug Out	0	2	0	2
Ponds	0	3	6	9
Lagoons	4	3	4	11
River	1	1	0	2
Water Receptacle	0	0	16	16
Hand dug well	381	14	1,185	1,580

Boreholes	2	16	9	27
Pipe – borne (Stand-pipes)	75	224	210	509
Total	463	248	1,436	2,147

Solid Waste Management

Most of the solid waste generated in the district are from marketplaces, lorry parks and schools, residential and eating premises. Solid waste generated at market-place is 54% followed by residential with 33%. Organic waste forms over 70% composition of solid waste, plastics forms about 25% while paper, glass, wood, etc. forms the remaining 5%. The 2021 PHC data on solid waste disposal shows that about 41.3 percent of households burn their solid waste. The use of public dump (open space) was 25.1 percent of households while 16.5 percent dispose of their waste into public dump (container). Nearly seven percent (6.9%) dump their waste indiscriminately and only 5 percent of households have their solid waste collected.

Liquid Waste Management

The 2021 PHC data on liquid waste disposal shows that about 60.3% of liquid waste by throwing onto compound, 24.6% thrown onto the street / outside, 4.2% thrown into the gutter, 4.1% thrown drainage system into a gutter, 2.9% thrown into drainage into a pit (soak away), 2% thrown sewerage system and others mean accounts for 1.8%.

Table 4.1 TYPES OF TOILET FACILITIES IN THE DISTRICT

Types of Facility	Private	Public	Health Facility	Industrial	Total	Percentage
Water Closet (WC)	1368	9	0	7	1384	22.3
KVIP	2629	7	5	45	2686	43.2
VIP	1367	3	0	0	1370	21.0
STL	0	7	0	0	7	0.1

PAN	46	0	0	0	46	0.7
PIT	719	1	3	0	723	11.6
ENVIRO LOO	0	3	0	0	3	0.05
TOTAL	6129	30	8	52	6219	100

Source: District Environmental Health Unit, 2025

The Assembly in collaboration with an NGO called Global Communities is implementing a sanitation module called Community Led Total Sanitation (CLTS) which aims at helping individuals to have their own toilets using local materials and educating them to stop the practice of Open Defecation. The Programme begun in 2016 with 7 communities in Phase 1 with 94 toilets completed and all 7 communities been declared Open Defecation Free (ODF). The Phase 2 had 18 communities benefitting with all of them been declared ODF and 76 toilets constructed. Currently they are implementing Phase 3 in 12 communities and 54 toilets have been completed so far.

Tourism

In Ghana, tourism is one of the key contributors to National Income. It has been currently ranked as the fourth largest foreign exchange earner in the country. On the contrary, however, tourism has not been fully developed in the district, albeit with the numerous existing potentials. Even though the district holds many tourism potentials which could be adequately harnessed, the policy, technique, strategies as well as the necessary materials and physical logistics to promote domestic tourism is inadequate or short in supply. With reference to the Geographic Map of the District, there is about 19 kilometres stretch of coastal line from Kewunor to Totope. All these areas contain unique features which have not been properly developed to enhanced tourism. There are numerous islands on the Volta River with unique tourism potentials which are yet to be harnessed.

With respect to the Hospitality Industry, there are 83 hotels and restaurants and counting: currently available in the district. Even though, most of these industries have not developed to full capacity, there are some few ones which are operating at full capacity and have met the standards of Ghana Tourist Authority. The District

Assembly in collaboration with the Ghana Tourism Authority have taken steps to register some eight (8) tourist sites in the District for them to be captured in the National Tourism Master Plan and to also get assistance to develop and market them.

As part of efforts to promote tourism through the full maximization of existing tourism potentials, the district is in advanced discussion with an estate developer - Trassacco Estate Development Company - to build over 200 chalet facilities at Kewunor- Azizanya around the Volta River Estuary. The project, which aims at generating employment as well as raising the living standards of the people. The complex issue to deal with now, relates to measures to ensure proper environmental sustainability of the ecosystem including issues of resettlement and adequate compensation. Upon its completion this project would be a game changer in tourism in the district and for that matter the region.

Environment

The District is endowed with salt deposits, sand for building, forest, river and sea. The salt deposits are located on the southern part of the district in communities such as Aminapa and Medie. There are several companies and individuals mining this resource and it provides employment to the youth and revenue to the Assembly. The communities that have sand deposits are Hwakpo, Agorkpo and Atortorkope and these are mined for construction activities within the district and outside. Due to our unique location the district is endowed with beautiful river fronts and beaches on the seashore. A lot of hospitality companies have sprung up, especially along the river front that employs a lot of youth. The northern district has forest with the major trees been Nim trees and it also has savannah grassland which provides grazing land for livestock.

Songhor Ramsar Site

The Songhor Ramsar site is situated to the west of the Volta River Estuary - 05°49' N, 00° 28' E It shares common boundaries with the West Bank of the Lower Volta

River Estuary and the Songhor Lagoon. The Ramsar site is the second largest wetland along the coast of Ghana and was listed as a Ramsar site in 1992. It covers an estimated area of 53,333.3 hectares and lies in the south-eastern coastal plains. Songhor Ramsar Site has the only natural point where the Volta River enters the Sea. The open water covers an area of ca. 115km and extends ca.20km along the coast and ca.8km inland behind a narrow sand dune on which fishing communities like Pute, Totope are situated. The coast is generally smooth without cliff.

The Ramsar Site

The Ramsar Site has a major habitat of about 57 bird species such as black-tailed godwit, black-wing stilt, common sand piper, curlew, curlew sand piper, dunlin, oystercatcher etc. With respect to other species, there are the Gambia mongoose, spitting cobra, royal python, tortoise, dwarf crocodile, hawks, marine turtles, monkeys, manatees and monitor lizards. The Site provides feeding, breeding, and resting ground for all these fauna in the district. The area, if well-developed, can serve as an international tourist site for over thousands of tourists across the world.

Biodiversity and Climate Change

Due to the unique location of our district, we have many Climate Change hazards. An overview of the climate change hazards within the district are highlighted in the table below:

TABLE 5.0: OVERVIEW OF CLIMATE CHANGE HAZARDS

Climate Change Issue	Location	Area Affected	Sector Impacted
Rain Flooding	Ayigbo	Residence, Road	Infrastructure
	Kewunor	Residence, Road	Infrastructure
	Azizanya	Schools	Education
	Maranatha	Beach Camp	Tourism
	Kwalakpoyom	Residence, Road	Infrastructure
	Obane	Residence, Road	Infrastructure
	Luhuese	Schools	Education
	Kunyenga	Residence, Road	Infrastructure
	Atortorkope	School, Residence, Road	Education, Infrastructure
	Kasseh	Market Residence	Economic, Infrastructure

	Big – Ada	Residence, Road	Infrastructure
Sea Advancement	Totope	Houses, Canoe	Agriculture-Fishing and Vegetables
	Pute	Houses, Canoe	Agriculture-Fishing and Vegetables
	Elavanyo	Houses, Canoe	Agriculture-Fishing and Vegetables
	Anyakpor	Houses, Canoe	Agriculture-Fishing and Vegetables
	Ocanseykope	Houses, Canoe	Agriculture-Fishing and Vegetables
	Otrokpe	Houses, Canoe	Agriculture-Fishing and Vegetables
Tidal Waves	Azizakpe	Canoe and Houses	Fishing, Infrastructure
	Azizanya	Canoe and Houses	Fishing, Infrastructure
	Pute	Canoe and Houses	Agriculture-Fishing and Vegetables
	Totope	Canoe and Houses	Fishing, Infrastructure
	Elavanyo	Canoe and Houses	Agriculture-Fishing and Vegetables
	Otrokpe	Canoe and Houses	Agriculture-Fishing and Vegetables
	Kewunor	Canoe and Houses	Fishing, Infrastructure
Sea Flooding	Totope	Canoe and Houses	Agriculture-Fishing and Vegetables
	Azizanya	Canoe and Houses	Fishing, Infrastructure
	Azizakpe	Canoe and Houses	Fishing, Infrastructure
	Pute	Canoe and Houses	Agriculture-Fishing and Vegetables
	Otrokpe	Canoe and Houses	Agriculture -Fishing and Vegetables
	Anyarkpor	Canoe and Houses	Agriculture-Fishing and Vegetables
Drying up of Mangrove Swamps	Obane	Wetlands	Water Resources, Tourism
	Kwalakpoyom	Wetlands	Water Resources, Tourism
	Pute	Wetlands	Water Resources, Tourism
	Futuonya	Wetlands	Water Resources, Tourism
	Medie	Wetlands	Water Resources, Mining
	Aminapa	Wetlands	Water Resources, Mining

8. KEY ISSUES

- Inadequate socio-economic infrastructure
- Inadequate infrastructure for educational delivery
- Poor road network
- Poor access to water and sanitation
- Boundary Disputes with Ada West and South Tongu Assembly

9. CHALLENGES

- About 65 per cent of the roads are feeders, which need routine maintenance either by reshaping, spot improvement or re-gravelling
- Lack of storage facilities for farm produce
- Poor market infrastructure

10. KEY ACHIEVEMENTS IN 2025

- Constructed 1No. office complex for Ambulance service
- Constructed a demonstration farm with the use of shed net technology to farmers at Asigbekope
- Procured and installed 1No. Submersible pump to a solar powered mini-irrigation dam at Angorsikope
- Rehabilitated existing ventilated 3No. Polyhouse structures and micro irrigation systems at Dzitrokwe
- Trained and educated twenty women farmers in vegetable production on climate change and farming systems, adaptation to climate change and management of small-scale irrigation systems.



CONSTRUCTED 4NO. UNIT MARKET SHEDS
HOUSE FACILITIES



REHABILITATED GREEN



Procured and installed 1No. Submersible pump to a solar powered mini-irrigation dam at
Angorsikope



CONSTRUCTED A DEMONSTRATION FARM WITH THE USE OF SHED NET

11. REVENUE AND EXPENDITURE PERFORMANCE

Revenue

Revenue Performance – IGF Only

The table below indicates the Internally Generated Fund (IGF) performance from 2023 to September 2025. In 2023, the Assembly made a total projection of One million nine hundred and forty-four thousand eight hundred and sixty-eight Ghana cedis seventy-two pesewas (1,944,868.72) and realize One million five hundred and sixty thousand five hundred and ten Ghana fifteen pesewas. Two million six hundred and six thousand seven hundred and thirty-eight cedi, thirteen pesewas **(GHC2, 606,738.13) were projected for the 2024 fiscal year** and at the end of the year, an amount of Two million, five hundred and four thousand four and seventy-seven cedi, thirty-one pesewas **(GHC2, 506,477.31)** representing 96.1 per cent was recorded.

In 2025, the revenue projection is Three million, four hundred and forty-three thousand, one hundred seventy-one Ghana cedi, forty-nine pesewas **(GHC3,443,172.49)**, as of September 2025 an amount of One million, nine hundred and eighteen thousand, twenty-eight Ghana cedis, ninety-eight Pesewas **(GHC1,918,028.98)** was recorded representing **55.71 percent**.

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	302,295.42	64,316.97	396,925.36	293,235.10	396,925.36	237,756.23	59.9
Other Rates (Specify)							
Fees	495,534.20	476,141.48	603,918.20	530,394.24	641,243.20	340,620.6	53.12
Fines	19,500	300.00	2,000	0	5000	2500	55.
Licenses	300,597.30	235,790.01	425,317.58	340,442.01	696,426.58	261,493.77	37.55
Land & Royalties	532,606.80	605,968.20	744,932.57	1,172,634.96	1,267,932.57	885,540.38	69.84
Rent	294,335	177,993.49	433,644.42	167,771	435,644.42	190,118.00	43.64
Investment							
Sub-Total							
Royalties							
Total	1,944,868.72	1,560,510.15	2,606,738.13	2,504,477.31	3,443,172.49	1,918,028.98	55.71

Revenue Performance- All Revenue Sources

The table below depicts the overall revenue performance of the district from 2023 to 2025 (as at September). In the year 2024, total revenue expected from all sources was estimated at fourteen million, six hundred and forty-nine thousand, and two hundred and twenty-four cedis thirty-one pesewas (**GHC 14,649,224.31**). However, at the end of the year, actual revenue received was twelve million four hundred and fourteen thousand, eight hundred and eighty-

one Ghana cedis four pesewas (**GHC12,414,881.04**) representing 84.74 per cent of the annual expected revenue from all sources.

In the year under review 2025, total revenue expected from all sources was estimated at thirty-four million, two hundred and sixty-one thousand, six hundred and nine cedi twenty pesewas. (**GHC 34,261,609.20**). As at September 2025 actual revenue received was thirteen million, five hundred and seventy thousand, seven hundred and forty-two cedi nine-four pesewas (**GHC13,570,742.94**) representing 39.61 per cent of the expected revenue from all sources.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources			
2023	2024	2025	

ITEMS	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
IGF	1,948,868.72	1,560,510.15	2,606,738.13	2,504,432.31	3,443,172.13	1,918,028.98	55.71
Compensation Transfer	3,518,444.00	3,969,507.85	3,995,469.31	4,042,226.13	6,266,446.00	4,360,716.32	69.59
Goods and Services Transfer	56,000.00	39,716.61	93,500.00	0.00	604,500.00	132,790.48	21.97
Assets Transfer	25,821.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF-Assembly	3,534,928.51	810,950.03	3,423,897.59	2,136,769.99	18,344,231.92	5,991,626.05	32.66
DACF-MP	1,248,894.80	379,657.72	2,192,204.58	1,709,214.41	3,252,204.58	890,723.58	27.39
DACF-PWD	613,883.00	141,580.49	326,317.91	205,568.20	356,085.00	276,857.53	77.75
DACF-RFG	2,014,566.00	0.00	1,435,172.00	1,816,670.00	1,480,172.00	0.00	0.00
UNICEF	30,000.00	30,000.00	30,000.00	0.00	30,000.00	0.00	0.00
Lo-CAL	354,237.28	0.00	561,386.67	0.00	484,797.62	0.00	0.00
MAG	59,098.63	73,679.50	0.00	0.00	0.00	0.00	0.00
Total	11,932,392.54	5,456,813.66	14,649,224.31	12,414,881.04	34,261,609.20	13,570,742.94	39.61

Expenditure

Total Expenditure, per the trend (i.e., 2024 to 2025) was within the budgetary provision. This has been made possible following Management's commitment to comply with the provisions of the Public Financial Management Act, 2016 (Act 921), the Public Financial Management Regulation, 2019 (L.I 2378) and the Ghana Integrated Financial Management Information System (GIFMIS). In the year 2025, total planned expenditure from all sources was thirty-four million, two hundred sixty-one thousand, six hundred and nine Ghana cedis and twenty pesewas (**GH¢ 34,261,609.20**)

However, actual expenditure as at September 2025 was seven million, nine hundred seventy-one thousand, nine hundred ninety-two Ghana cedis and thirty-five pesewas (**GH¢ 7,971,992.35**) representing 23.27 per cent of the annual total expenditure.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,277,897.00	4,240,572.31	4,335,522.31	4,240,572.31	6,763,413.00	4,497,221.91	66.50
Goods and Service	3,658,160.06	2,791,460.53	3,590,574.00	2,791,460.53	10,621,610.20	1,475,576.00	13.90
Assets	6,587,688.44	1,316,409.46	6,723,131.00	1,316,409.46	16,876,886.00	1,999,194.44	11.85
Total	12,523,745.50	8,348,442.30	14,649,227.31	8,348,442.30	34,261,609.20	7,971,992.35	23.27

12. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Develop effective, accountable & transparent institutions at all levels
- Achieve. universal. health coverage, including. financial. risk protection., access to quality health-care services
- Ensure free, equitable and quality education. for all by 2030
- Double agriculture production & incomes of Small-Scale food production & non-farm employment
- Develop quality, sustainable & resilient infrastructure to support economic development & human well-being
- Achieve access to adequate and equitable Sanitation and hygiene
- Reduce the proportion of men, women and children living in poverty
- strengthen resilient & adaptive capacity to climate related hazards & natural disaster

13.POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved cleaned environment of The District	Environmental Health and Sensitisation improved	No. of Premises inspected and kept clean	8,400	5,820	8,400	3,421	8,400	8,400	8,400	8,400	8,400	8,400
		m3 of liquid wastes collected	101.35	73	101.35	28	101.35	101.35	101.35	101.35	101.35	101.35

		and disposed											
Improve access to quality health care services	Expand, upgrade and equip health facilities across the district	No. of CHPS Compound provided	2	2	1	1	2	2	2	2	2	2	2
Improve structural and settlement development improved	Development control enhanced	No. of building permit issued	180	217	230	204	300	350	450	450	500	500	
		No. of planning schemes prepared	3	2	2	2	2	2	2	2	2	2	2

14.REVENUE MOBILIZATION STRATEGIES

In other for the Assembly to mobilize it's projected Internal Generated Funds of **GHC 3,443,172.13** below are some of the strategies to be implement.

- Revaluate all properties in the district
- Rewards and sanction of collectors based on performance
- Prosecution defaulters to serve as deterrent to others
- Massive data collection on businesses
- Undertake routine field inspections

- Education and sensitization for Rate Payers
- Implement the 'Payer Benefit Principle' for payers to know how their money is used.
- Use of digital payment platforms
- Continue with street naming and property addressing exercise
- Frequent Spatial and statutory committee meetings
- Regular meetings with Revenue and Commission Collector
- Regular training for Revenue Collectors

PART B: BUDGET PROGRAMME/SUB- PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery and provide administrative support to all other programmes in areas of Central Administration, Human Resources Department, Statistics, Finance, Budgeting, Development Planning of the Assembly.

2. Budget Programme Description

The Programme seeks to perform the core functions of deepening good governance and local development through initiating and formulating policies, planning, budgeting, coordination, finance and resource mobilization and monitoring and evaluation of the activities of the Assembly to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered with a total staff strength of Thirty-Seven (37) officers. The various units and departments involved in the delivery of the program include;

- Central Administration
- Human Resource Department
- Statistics
- Procurement Unit
- Planning Unit
- Budget Unit
- Internal Audit Unit
- Finance Department

The Program involves Six (6) sub- programs. These include:

General Administration

Provide technical services and advice on matters affecting local governance and decentralization to all departments. Ensure staff and departmental compliance to service delivery standards and directives from the National and Regional level as well as from the Local Government Service Secretariat. This sub-Programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensures quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

Finance

Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities.

Human Resource Management

Recruits highly qualified workforce, implements Human Resource policies, and guidelines relating to staff appraisal, promotion and discipline, as well as promotes staff development and manpower training to sharpen and upgrade the skills and performance of the staff of the district.

Planning, Budgeting, Monitoring and Evaluation

The District Planning and Coordinating Unit (DPCU) facilitates the overall development of the district through participatory planning, implementation and monitoring and coordination of programs for the Assembly. The Budget Division provides and coordinates the budget of the departments of the assembly and harmonize them into the district composite budget as well as ensure strict compliance with budgetary provision during the implementation of planned programmes and projects.

Legislative Oversight

The sub-Programme looks at the fruitful recommendations and further decisions of the various Sub-committees, for consideration and implementation by the Executive Committee and General Assembly Meetings of the District. There are currently seven (7) Sub-committees of the Assembly. These include Finance and Administration Sub-committee, Development Planning Sub-Committee, Justice and Security, Works Sub-Committee, Social Services Sub-Committee, Local Economic Development Sub-Committee and Agric Sub-Committee. The Programme is being funded through the Assembly's annual budgets with the Government of Ghana and donor fund contribution.

Statistical Services

The Statistical department provides leadership for the efficient, consistent and comprehensive collection, processing, analysis, documentation and storage of statistical information in the district. It also collects, compiles, analyze, abstract, publishes and disseminates statistical information related to commercial, industrial, financial, social, demographic, economic and other activities and conditions of the people of the district through the conduct of surveys and national censuses, including population housing, economic and agricultural censuses.

The department also develops, creates awareness and operationalizes the code of ethics and practices for the production and use of the data to ensure the quality of statistics concerning relevance, accuracy and reliability, coherence and comparability, sustainability, continuity, timeliness, topicality and integrity. The department also manages the district database of commercial, industrial, financial, social, demographic and economic surveys and censuses data sets at the micro and macro level.

BUDGET SUB- PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. Budget Sub-Programme Objective

To provide support services, effective and efficient general administration and organization of the District Assembly.

2. Budget Sub- Programme Description

The General Administration Sub-Programme provides support services required so that the other Programmes can succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Internal Audit, Procurement, Records, Management Information System (M.I.S.), Stores and the Three (3) Area Councils namely Ada-Foah, Big Ada and Kasseh Area Council.

The Programme is responsible for:

- Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies to provide reliable services at District Assembly.
- Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the District Assembly.
- Formulating and implementing estate management policies; providing advice on all estate management issues and policies; and preparing and updating records in the District Assembly's properties and assets.
- Advising management on the effectiveness of risk management controls and governance processes designed to add value to the District Assembly.
- Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the District Assembly, with due regard to value for money procurement and distribution.

- Collecting, analysing and managing information to support the development, management and implementation of policies, programmes at the District Assembly.
- Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the Area Councils.

The Sub-Programme is funded by the District Assembly's Internally Generated Fund (I.G.F.), the District Assemblies Common Fund (DACF). The Assembly's allocation of the District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and other donor funds. The number of staff supporting the implementation of the activities of the sub-Programme is Thirty-four (34). The beneficiaries of this sub-Programme are the departments of the District Assembly, the District Assembly, Assembly Members, Area Council Members and the residents of the district.

The major challenges faced with the delivery of this sub-Programme are:

- Inadequate logistics, especially vehicles
- Inadequate staff.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Town hall meetings organized	No. of Town hall meetings held	3	2	3	3	3	3
Meetings of Entity Tender Committee held	No. of Entity Tender Committee meetings held	12	9	12	12	12	12
DISEC meeting organized	Summons letters and signed minutes	4	3	4	4	4	4
Audit Committee meetings organized	Summons letters and signed minutes	4	3	4	4	4	4
Regular Management meetings held	No. of management meetings held	12	9	12	12	12	12
Revenue Subcommittee meeting organized	Summons letters and signed minutes	8	7	12	12	12	12
Organize Public Relation and Com-plaints Committee meetings	No. of meetings organized	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization Citizen participation in local governance. Organize Town Hall Meetings Hon. MCE's visits to the communities	Acquisition of movable and immovable assets Procurement of 2 No. Pick-Up Vehicles for monitoring
Support to traditional authorities Support the celebration of Asafotufiami Festival	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS Procurement of office materials, equipment and Fittings Procurement of 8 laptops,8 desktop computers and 6 printers for official use
Official/ National Celebrations. Independence Day celebration	

Farmers Day	
Procurement Management. Procure printed material & stationery •Refreshment Items	
Administrative and technical meetings Organize 4 General Assembly and 4 Executive Committee Meetings each year	
Staff Training and Skills development	
Procurement of office supplies and consumables. Procurement of stationery for official use Procurement of goods and services by Member of Parliament	

BUDGET SUB- PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.2 FINANCE AND AUDIT

1. Budget Sub-Programme Objective

To ensure efficient and effective management of the financial resources of the Ada East District Assembly and the timely preparation and submission of financial reports to the relevant authorities

2. Budget Sub- Programme Description

This sub-Programme establishes and implements financial policies and procedures for controlling financial transactions. It is responsible for ensuring the custody, safety and integrity of all funds of the Assembly, Compiles and manages the accounts prepared concerning such funds, Keeps, renders and submits the statement of financial reports and manages the data use to collect internally generated funds from the ratepayers. The department is made up of Twenty-One (25) Accounts staff, Revenue Collectors and internal Auditors. The total number of Account Staff is Five (5), the Revenue Collectors are Eighteen (21) and two (3) internal Auditors.

The Sub-Programme will be funded by the Assemblies Internally Generated Fund, Government of and Ghana funds. The Department is normally constraint by financial challenges and inadequate staff to carry out its assignments.

3. Budget Sub-Programme Results Statement

Table 7: Budget Sub-Programme Results Statement

Main puts	Out-	Output Indi- cators	Past Years		Projections			
			2024	2025 as at Septem- ber	2026	2027	2028	2029
Revenue Improvement Action Plan prepared		Approve Revenue Improvement Action Plan by	1	0	1	1	1	1

	31 th October						
Collaborate with MIS Unit to print and distribute bills	Bills printed and distributed by	Dec 2025	Dec 2026	Dec 2027	Dec 2028	Dec 2029	Dec 2030
Prepare and submit monthly Financial Statement	Financial Statement submitted by	the 15 th of the ensuing month	the 15 th of the ensuing month	the 15 th of the ensuing month	the 15 th of the ensuing month	the 15 th of the ensuing month	the 15 th of the ensuing month

4. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management Revenue Mobilization Operations	
Treasury and accounting activities Purchase of Value Books Preparation and submission of Financial Report	
Administrative and Technical meetings Finance and Administration meeting	

BUDGET SUB- PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Programme Objective

To manage, develop capabilities and competencies of staff as well as coordinate human resource management programmes.

2. Budget Sub- Programme Description

This sub-Programme coordinates the overall human resource programmes and organizes staff training within the district. It is responsible for ensuring that departmental policies in respect of employment, personnel, wages and salaries are translated into good management practices. The sub-program also ensures inter and intradepartmental collaboration to facilitate staff performance through the development of the capabilities, skills and knowledge of the staff.

Human Resource Management sub-program covers:

- Welfare of Staff
- Regular updates of staff records
- Human resource planning, facilitate the recruitment of competent personnel and maintenance of good workplace interactions.

The number of staff delivering the sub-program is Two (2) and the funding source is the District Assembly Common Fund. Responsive Factor Grant (DACF-RFG) GoG and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staff of the Departments and Assembly Members.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of Staff strengthens	Number of promoted staff	6	7	13	7	4	30
	Number of appraised staff	112	112	113	116	118	120
	Annual Capacity Building Plan developed and submitted by	30 th November, 2024	30 th May 2025	30 th June 2026	30 th January, 2027	30 th January, 2028	30 th January, 2029
	No. of training for staff organized.	4	3	6	5	5	5
	Quarterly progress report on Capacity Implementation prepared	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Staff Training and skills development</p> <ol style="list-style-type: none"> 1. Train all staff (230) on local government service protocols and report writing 2. Train Staff on Conflict Management <p>Training of new Assembly Members in Local Governance systems</p>	

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, COORDINATION AND STATISTICS

1. Budget Sub-Programme Objectives

To facilitate, formulate and coordinate strategic planning, preparation of Composite Budget, efficient harmonization and implementation of public policies, and establishing a database for financial planning and resource mobilization.

2. Budget Sub- Programme Description

The sub-Programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-Programme will be delivered by the planning and budget unit as well as the expanded DPCU. The Sub-Programme regularly organizes stakeholder meetings, public hearings, budget hearings and Rate-payer's consultative meetings to ensure participatory planning and budgeting. The main challenges in carrying out the Sub-Programme include inadequate knowledge on new planning and budgeting reforms by the decentralized departments, inadequate office space and late submission of reports.

Funding for the planning and budgeting sub-Programme is from IGF and DACF.

The sub-Programme will be manned by six (6) officers comprising of four (4) Budget Officers and Two (2) Planning Officer.

3. Budget Sub-Programme Results Statement

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
AAP 2027 prepared	Number MTDP prepared	1	1	1	1	1	1
Quarterly monitoring of Planned Programmes	Number of Monitoring held	4	3	4	4	4	4
Stakeholders Meeting on the Budget organized	No. of stakeholders meeting	3	2	4	4	4	4
Quarterly DPCU meetings held	Number of DPCU meetings	4	3	4	4	4	4
Quarterly Annual Progress Report prepared	Annual Progress Report prepared and submitted	4	3	4	4	4	4
Increased citizen's participation and Engagement in planning, budgeting and implementation	Number of Budget Hearings Organized	1	0	1	1	1	1
Organize Stakeholders meeting on the Fee Fixing Resolution	No. of stakeholders meeting	8	5	4	4	4	4
Fee fixing resolution prepared	Fee fixing resolution prepared and gazette	31 ST OCT	31 ST OCT	31 ^{TS} OCT	31 ST OCT	31 ST OCT	31 ST OCT

4. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Plan and budget preparation</p> <p>Prepare and approve the District MTEF Composite Budget and Fee Fixing Resolution</p> <p>Organize quarterly Budget Committee Meetings</p>	
<p>Plan and budget preparation</p> <p>Prepare 2027 AAP</p> <p>Organize 4 quarterly DPCU Meetings</p> <p>Prepare and approve the Revised MTEF Composite Budget for 2026</p> <p>Preparation of Revenue Improvement Action Plan for 2027</p>	
<p>Monitoring and Evaluation of Programmes and Projects</p> <p>Carry out Quarterly monitoring and Evaluation activities</p>	

BUDGET SUB- PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the Municipality for implementation by the management of the Assembly.

2. Budget Sub- Programme Description

This sub-Programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently seven (7) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-committee, Agriculture Sub-Committee and Local Economic Development Sub-Committee. The sub-Programme is made up of Twenty-Seven (38) Assembly Members. Twenty-seven (27) elected and Eleven (11) Appointed Members. The sub-Programme collates and deliberates on issues of its responsibility to the district in the deliberative, legislative and executive functions of the district.

3. Budget Sub-Programme Results Statement

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	4	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

Meetings of the subcommittees held	No. of meetings of the sub-committees held	28	19	28	28	28	28
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Legislative enactment and oversight</p> <p>Organize 4 General Assembly and 4 Executive Committee Meetings each year</p> <p>Security management</p>	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM SP 1.6: STATISTICS

1. Budget Sub-Program Objectives

To Enhance capacity for high-quality, timely and reliable data

2. Budget Sub-Program Description

This Sub-Programme coordinates the overall Statistics Department programmes and to collect, compile and analyze data based on standardized format developed by Ghana Statistical Service. The sub-program also ensures inter and intradepartmental collaboration to coordinate District statistical activities and archiving of statistics to serve as a repository of statistical data in the district. It is also to and maintain a comprehensive district database Conduct social, demographic and economic surveys within the district. It's also to Coordinate the analysis of statistical data and publish statistical data. The main challenges in carrying out the Sub-Programme include inadequate staff and logistics. The number of staff delivering the sub-program is One (1) and the funding source is the District Assembly Common Fund, Internally Generated Fund (IGF) GoG.

3. Budget Sub-Program Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Conduction of Market Survey	Cost of goods and services	510	431	500	500	550	550
Collection Socio-economic Data	Population within the District	76739	78032	79504	80653	82862	85131
Updating of District Assembly's Website	Programmes and Projects updated	12	9	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Training in methods and statistical concepts</p> <p>Train and collection of data on market surveys and reading</p> <p>Organize one day training workshop for heads of de analysis</p>	
<p>Coordination and Harmonization of data</p> <p>Update of economic and social data</p>	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Achieve universal health coverage, include fin. risk protect, access to quality health-care service

Reduce the proportion of men, women and children living in poverty

Ensure free, equitable and quality education for all by 2030

2. Budget Programme Description

This programme basically seeks to address the needs of all stakeholders in the district. The programme includes the following Sub-programmes; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development and Birth and Death Registration Services. Departments and units such as education, youth and sports development, public health service, community development and social welfare and birth and death are responsible for this programme.

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

1. Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030
- Ensuring supply of logistics and equitable distribution
- Equipping teachers with skills

2. Budget Sub- Programme Description

The Sub-Programme oversees the day-to-day administration of education in both public and private schools in the district through inspection, monitoring and supervision of schools and teachers. The Sub-Programme is responsible the provision of all educational services for pre-school, special school, basic education and also sports development in the district. Some of these services include provision of educational infrastructure, staffing, providing teaching and learning materials, organizing inter-school sports and cultural programmes, supporting Science, Technology, Mathematics, Innovation and Educational related programmes at such levels of education.

The Department of Education is the department in charge of this budget sub – Programme. It has teaching and non-teaching staff of (932) people. The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, Government of Ghana and from donor funds. The main challenge facing this sub-Programme is inadequate classrooms, inadequate teachers’ bungalow, inadequate school desks, inadequate teaching and learning materials and inadequate support for the circuit supervisors.

3. Budget Sub-Programme Results Statement

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve Teacher quality	Number of Capacity Building Workshop	13	9	17	14	14	14
Increase equitable access	Increase in pupil's Enrolment	16,198	16,238	17,000	17,850	18,243	19,180
Improve BECE Performance	Percentage students Passed	38%	Awaiting Results	45	50	75	100
Improve monitoring and supervision	Frequency of visit to Schools	161	125	245	245	245	245

4. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and inspection of Education Delivery</p> <p>Provide operational support to the district education Directorate</p>	<p>Acquisition of movables and immovable assets</p> <p>Construction of 1no. 2-Unit Kindergarten classroom block office and store at Tojeh.</p> <p>Complete the construction of 1No. 3-Unit classroom block, office and store with ancillary at Elvanyo.</p> <p>Construction of 1No. 3-Unit Junior High school classroom block, office and store at .</p>
<p>Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)</p> <p>Organise my first day at school annually</p> <p>Support science technology and innovation education</p>	<p>Procure hexagonal desk for schools-District wide</p> <p>Procure mono desk for schools-District wide</p> <p>Procure dual desks for schools-District wide</p> <p>Procure tables and chairs for teachers and education directorate in the district</p>

Sponsor the conduct of the district mock examination for BECE Students annually	
Payment of school fee for brilliant but needy students by MP at all levels	
Development of youth, sports and culture	
Provide support to the District Sport and Cultural activities	

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

Achieve universal health coverage, include fin. risk protect, access to quality health-care service

Achieve universal health coverage
Achieve access to adequate and equity Sanitation and hygiene

2. Budget Sub- Programme Description

The Sub-Programme provides comprehensive and accessible health services with special emphasis on primary health care. This includes the provision of Health facilities such as CHPS Compound, Nurses Quarters and Health Centers. The sub-Programme would be delivered through the Ghana Health Service Directorate of the District. The Staff strength of the Ghana Health Service directorate is Two Hundred and Eight (208). The main challenge facing the health sector of the Assembly is inadequate structures and logistics and funds. Funds to undertake the sub-Programme include GoG, DACF, IGF, DDF, and Donor partners. Residents/Citizens, Children, Women, Aged and the Sick are the beneficiaries of this sub-Programme.

3. Budget Sub-Programme Results Statement

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health facility constructed	No. of CHPS Compounds provided	0	0	4	2	1	1
Reduction of HIV/AIDS Cases in the District	No. of HIV cases identified and managed	273	194	175	148	80	80
Reduction of Malaria Cases in the District	Number of suspected cases	3,786	2,370	1,105	1,105	1,105	105

Number of OPD visits by insured clients improved	Insured Clients visiting our facilities improved	4.0%	4.0%	5.0%	10.0%	10.0%	10.0%
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4. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>District response initiative (DRI) on HIV/AIDS and Malaria</p> <p>Support HIV/AIDS programmes, persons living with HIV/AIDS in the district</p> <p>Support roll back malarial programmes</p> <p>Support the District immunization programme</p>	<p>Acquisition of movables and immovable asset</p> <p>Construction of Drainage system at Kasseh health centre</p>
<p>Public Health services</p> <p>Support the District immunization programme</p>	<p>Maintenance, Rehabilitations, Refurbishment and Upgrading of existing assets</p> <p>Rehabilitation of Pute CHPS compound</p> <p>Rehabilitation of a recovery ward at Pediatorkope health centre</p> <p>Construction of 1No. CHPS compound at Sega</p> <p>Construction of 1No. CHPS compound at Kewunor</p> <p>Construction of 1No. CHPS compound at Atortorkope</p>

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

Reduce the proportion of men, women and children living in poverty

Eradicate child & forced labour, modern slavery & human traffic

2. Budget Sub- Programme Description

The Sub-Programme is largely responsible for community engagement (out-reaches), Child rights promotion, protection and Justice Administration. The Sub-Programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult study group meetings. It also assists to build the capacity of citizens and women groups on income generating activities through skills training and education on topical issues.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and facilitation of support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, facilitate the rehabilitation and mainstreaming of interventions for the lost and abused children and destitute. The general public including the rural populace are the main beneficiaries of services rendered by this sub-Programme.

Funds sources for this sub-Programme include GoG, IGF, DACF and Donor support. A total of 6 officers will be carrying out this sub-Programme.

3. Budget Sub-Programme Results Statement

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Registration of PWDs on NHIS increased	No NHIS cards registered and renewed for PWDs	3890	223	400	400	100	120
Livelihood of marginalized improved	No. of trafficked children rescued and reintegrated into school and other skills	74	38	30	30	25	25

4. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Combating domestic violence and human trafficking Organize a durbar on child trafficking and child labour at Azizanya and Ayigbo communities Organize a durbar on domestic violence, marriages and intestate succession law (PNDC LAW 264) at Big Ada, Ada Foah	Procurement of office equipment and logistics Procure Laptops, Office Table and Chairs for SWCD
Child right promotion and protection	

<p>Intensify community sensitization on child neglect, child abuse, gender inequality (roles of boys and girls), drug abuse, teenage pregnancy, at Kewunor, Azizanya, Lolonyakope, Ayigbo, Futuenya, Otrokpe, Ocanseykope and Totimekope communities. Strengthening case management and referral services with stakeholders</p>	
<p>Child right promotion and protection Organize education on teenage pregnancy and unsafe abortion at Maranatha, Azizanya D/A, Foah RC, Totimehkope D/A, Otrokpe D/A, Ocanseykope D/A, Obane D/A and Big Ad a D/A Basic Schools</p>	
<p>Community mobilization Organize stakeholder meetings on child protection at the District Assembly Hall Organize sensitization program on STIs, HIV /AIDS in prayer camps and traditional healing centre Organize a sensitization programme on menstrual hygiene</p>	

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

1. Budget Sub-Programme Objective

- To provide effective and efficient management of Sanitation Issues in the District
- Ensuring strict compliance and adherence to sanitation standards

2. Budget Sub- Programme Description

This sub-Programme is largely responsible for Collection and sanitary disposal of wastes, including solid wastes, liquid wastes other hazardous wastes. It is responsible for ensuring for Food hygiene, Control of pests and vectors of disease, Environmental sanitation education Control of rearing and straying of animals; Inspection and enforcement of sanitary regulations, disposal of the dead and enforcing environmental standards.

The Environmental Health and Sanitation sub-Programme is delivered through the Environmental Health Unit. The Unit has a staffing strength of 25 personnel. The unit is headed by a Chief Environmental Chief and 12 officers who are Environmental Health Analysts. It also has 12 personnel as cleaners. The main challenge facing the Environmental Health Unit is inadequate Office space, inadequate court to prosecute sanitation offenders' as well as inadequate structures and logistics

3. Budget Sub-Programme Results Statement

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fumigation of refuse dumps and public toilets	Number of beneficiaries	4	3	4	4	4	4

Cleaning exercises in the district	Number of Clean Ups organized	12	9	12	12	12	12
Medical Screening organized for food vendors	Number of beneficiaries	1,789	1,568	2,500	2,500	3,000	3,500

4. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Solid waste management</p> <p>Conduct 12 monthly district -wide clean up exercise and organisation of 12 community health/ hygiene education programme</p>	<p>Acquisition of movables and immovable asset</p> <p>Construct 4.no institutional WC for basic school</p>
<p>Environmental sanitation Management</p> <p>Monitoring and enforcement of relevant regulations</p> <p>Screening of 2500 food vendors and organisation of 4 food safety sensitization in the district</p>	<p>Construct 4.no institutional WC communities</p> <p>Construction of 1No. landfill site</p> <p>Construction 3No. transfer station at Ada-Foah, Big Ada and Kasseh</p> <p>Drilling of 10No. boreholes in 10 communities</p>
<p>Liquid waste management</p> <p>Expand and intensify solid waste (2500 tons) and liquid waste (101.35m) collection</p>	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Develop quality, sustainable & resilient infrastructure to support economic development & human well-being

2. Budget Programme Description

The Programme seeks to perform the core functions of ensuring provision of quality and affordable physical and socio-economic infrastructure development in road infrastructure as well as promotion of human settlement for the safety of people at Ada East District Assembly.

The organization units involved in the delivery of the program are Town and Country Planning and Works Department. The program is being implemented with a total staff strength of Fourteen (14). The Programme involves two (2) sub- programs. These include: Physical & Spatial Planning and Public Works, The Programme will be funded by the Assembly's IGF, DACF and donor funds.

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

1. Budget Sub-Programme Objective

- To plan, control and ensure the harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To be responsible for the development of District's landscape and the preservation and beautification of the environment.

2. Budget Sub- Programme Description

The Sub-Programme is responsible for facilitating the sustainable development of human settlements in the district to ensure compatibility of land uses for economy, safety, among other factors.

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advice on preparation of structures for towns and villages within the district;
- Assist in offering professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist in providing 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 sitting of billboards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning Department. The total number of staff expected to deliver this Programme is Five (5). The Sub-Programme is funded from Internally Generated Revenue and Central Government transfers which go to benefit of the entire citizenry in the district. The larger community and other departments of the Assembly stand to benefit greatly in this Sub-Programme. The main challenge confronting the Sub-Programme is inadequate staffing level, delay in the release of GOG funds to perform core functions and inadequate logistics such as vehicle supervising the implementation of Programme and projects under the Sub-Programme.

3. Budget Sub-Programme Results Statement

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Building Permit issued	Number of building permit issued	254	178	250	174	110	110
Building application process	Time taken to process building application	12 months	9 months	12 months	12 months	12 months	12 months
Development control enhance	Number of planning schemes prepared	1	1	2	1	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Land use and Spatial planning</p> <p>Preparation of Local Plans</p> <p>Preparation of SDF</p> <p>Preparation of SP</p> <p>Public education in permitting laws and procedures, field monitoring and inspections</p>	

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub- Programme Description

The Sub-Programme is delivered through the Department of Works of the District Assembly, which is a merger of the Building Section, Water Section and Feeder Road Section. The Department is headed by the District Director of Works. The Director provides general management information and direction as well as taking responsibility of the department on standard procedures of operation for the effective and efficient running of the Department. The Sub-Programme facilitates the construction, repair and maintenance of project on roads, water systems, building etc. The Sub-Programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the district; and facilitate the identification of Communities to be connected on to the National Grid. The beneficiaries to the Sub-Programme include the general public and other departments of the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. There are twelve (12) staff in the Works Department executing the Sub-Programme. Funding for this Programme is mainly Central Government transfer and Internally Generated Funds. The untimely release of funds and lack of logistics are the major challenge facing the Sub-Programme.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Site meeting and inspection organised	Number of site meeting and inspection organised	8	4	8	8	8	8
Feeder Roads improved	Kilometres of feeder Roads constructed	0km	4km	12km	20km	20km	20km
Enhance development control	Number of pick-ups purchased	0	0	2	2	2	2

3. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the Organization</p> <p>Administrative Overheads</p>	<p>Acquisition of Movables and Immovables Assets</p> <p>Landscaping of Assembly's forecourt</p> <p>Provision of physical infrastructure in the district by the MP</p> <p>Complete the Construction of office complex with ancillary facilities for Ada Traditional Council at Big Ada by the MP (Phase 1 - Ground Floor).\</p> <p>Construct office complex with ancillary facilities for Ada Traditional Council at Big Ada by the MP (Phase 2 - Ground Floor).</p> <p>Construct office complex with ancillary facilities for Ada Traditional Council at Big Ada by the MP (Phase 3 - Ground Floor).</p> <p>Construction of office complex for Ambulance service</p>

	<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</p> <p>Maintenance of 26km selected feeder roads in the district</p> <p>Installation of treatment component with additional water storage facility for Kadjanya community borehole facility.</p>
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BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Double agric. Productivity & incomes of small-scale food producers for value
- Enhance business enabling environment
- To facilitate the promotion of tourism in the district.

2. Budget Programme Description

The economic development Programme is the major pillar supporting the district economy. The budget Programme is made up of two sub-programmes. These are Agricultural Services and Management and Trade, Industry and Tourism services. The Programme is delivered through the Department of Agric and the Business Advisory Centre.

Agricultural Services and Management involve providing agricultural extension services in the areas of natural resources management and encouraging vaccination and immunization of livestock and control of animal diseases; Trade, Industry and Tourism Sub Programme deal with issues related to trade and the promotion of tourism in the district.

The two Sub-Programme aim to promote economic growth in both formal and informal sectors of the district by creating new jobs, retaining jobs and supporting and growing incomes. The total staff strength for the delivery of this Sub-Programme is Eighteen (18) made up of Seventeen (17) staff from Department of Agric and One (1) Business Advisory Centre.

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

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

- To assist MSMEs increase their productivity, generate employment, increase their income level and contribute significantly towards the socio-economic development of the district.
- To ensure that youth acquire knowledge and skills to promote sustainable development Domestic tourism promotion

2. Budget Sub- Programme Description

The Sub-Programme seeks to create an enabling environment in order to improve the competitiveness of Micro, Small and Medium Enterprises. The Sub-Programme aims at facilitating access to substantial and high-quality business development services for the development of MSEs, facilitating their access to credit, Promoting MSE sector Associations, Providing tailor-made entrepreneurial, managerial and technical training and documenting information on the potential and growth of MSEs in the district for Government and Investors.

The Business Advisory Centre (BAC) facilitates MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels.

The beneficiaries of the Sub-Programme are potential and practicing entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations. The Business Advisory Centre has staff strength of four (4), three (3) supporting staff from the Central Administration. The composition of which includes a Business Advisor from the National

Board of Small-Scale Industries, one (1) seconded staff from the Department of Community Development of the District Assembly. The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF). The key challenges of the Unit have been the delay with the release of funds for planned programmes and projects as well as the lack of office space which impedes productive working conditions.

3. Budget Sub-Programme Results Statement

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Promotion and transfer of appropriate technology	Number of trainings on promotion and appropriate technology held	3	2	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises Training youth in entrepreneurship skills	

BUDGET SUB- PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

1. Budget Sub-Programme Objective

Double agriculture production & incomes of Small-Scale food production & non-farm employment

2. Budget Sub- Programme Description

The Agricultural Services and Management Sub-Programme is a strong sector in the development of the district. The Sub-Programme generally seeks to promote agricultural productivity through research and efficient extension services to farmers, marketers and SMEs for improved livelihood in the Assembly. 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
- Promoting extension services to farmers.
- Improve effectiveness and efficiency of technology delivery to farmers; and networking and strengthening linkages between the department and other development partners.
- The Sub-Programme assists farmers in the district to increase yield and modernize their production particularly in fruits, vegetables and Livestock production.
- The Sub-Programme also coordinates the Planting for Food and Jobs Programme.

The District Department of Agriculture will be responsible for the delivery of these Sub Programmes. The Department consist of 19 officers. In delivering the Sub-

Programme, funds would be sourced from IGF, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub – Programme.

Key challenges of the department include inadequate storage facilities, estate developers taking over agricultural lands, inadequate office space and delays in the release of funds.

3. Budget Sub-Programme Results Statement

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Training sessions for staff	Monthly training sessions for staff held	12	9	12	12	12	12
Access to market facilities Improved	No. of market infrastructure provided	3	1	4	4	4	4
Organize Gender Mainstreaming in Agric	No. of Meetings organized	4	1	5	5	5	5
Strengthening Farmer Based Organization	No. of FBO's strengthened	19	15	23	23	25	25
Demonstrations conducted	Number of demonstrations conducted	35	29	40	45	45	45

4. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Agricultural Research and Demonstration Farms</p> <p>Train staff and farmers on management of fruit fly in watermelon and vegetable production</p>	<p>Acquisition of Movable and Immovable Assets</p> <p>Construction of Market sheds at Kponkpo-Panya for market women</p> <p>Complete the Construction of 1No. 2-unit market stores at Kasseh market.</p>
<p>Extension Services</p> <p>Train staff and livestock farmers on various methods and techniques employ in utilizing agro industrial by products as supplementary feeding for small ruminants.</p> <p>Train staff, seed growers and nursery operators in GAPs and link them to certified input dealers for improve quality of seeds and seedlings</p> <p>Organize a demonstration section for staff and farmers on the conservation, treatment and utilization of fodder to improve dry season feeding of small ruminants.</p>	<p>Acquisition of Movable and Immovable Assets</p> <p>Rehabilitation of Kasseh market Foah market infrastructure</p> <p>Construction of 6No. Open market shed at Kasseh market</p> <p>Creation of layout with curves at Kasseh Market</p> <p>Construction of 24-hour model market at Kasse</p>

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

Strengthen resilient & adaptive capacity to climate related hazards & natural disaster

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife, marine and mineral resource management and utilization. The Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and wild division of the Forestry Commission in the District is undertaking the programme with funding from the District Assemblies Common Fund (DACF), GoG transfers which is the form of Salaries and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

To assist in post- emergency rehabilitation and reconstruction effort and help by setting up a monitoring and early warning system to aid the identification of disasters in their formative stage, to disseminate timely information and warning and hazard disaster awareness creation.

2. Budget Sub- Programme Description

This Sub-Programme is delivered by the National Disaster Management Organization (NADMO) which seeks to review of the National, Regional and District Disaster Management Plans (DDMPs) for effective implementation. The sub-programme serves in linking Disaster Management Programmes to the Ghana Poverty Reduction Strategy (GPRS), and re-forestation. The Sub-Programme undertakes capacity training for disaster volunteer group (DVGs) in disaster management, establishment of NADMO clubs in all public schools to provide awareness for pupils, embarking on tree planting exercises, organizing Disaster Management Committee (D.M.C) meeting and inspection of disaster-prone areas, desilting of choked secondary and tertiary drains, organizing training on climatic changes and providing relief items and rehabilitation centers for disaster victims.

The Sub-Programme would be funded from IGF, DACF and Central Government supports and have a total staff strength 35 officers to deliver this Programme. The beneficiaries of this Sub-Programme are the people of the district who are affected by disasters. The main challenges facing the Department are lack of funds, tool and equipment to execute planned programmes and projects.

3. Budget Sub-Programme Results Statement

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education and Campaign on Preventive Disaster Strategies	No. of campaigns organized	12	9	12	12	12	12
Training for Disaster volunteers organized	No. of volunteer's groups trained	36	22	38	42	47	47
Organize desilting of all major choked secondary and tertiary drains in (all) zones	No. of drains desilted	16	11	15	15	21	24
Support Communities to manage risks and hazards	No. of communities supported	20	15	22	22	25	25

4. Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization Payment of utilities Purchase of printed materials	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Installation of treatment component with additional water storage facility for Kadjanya community borehole facility.
Disaster management Plant 1000 mangrove seedling at Obane	

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

1. Budget Sub-Programme Objective

Increase environmental protection through re-forestation.

Foster soil conservations and improved carbon stocks

2. Budget Sub- Programme Description

Natural Resource Conservation and Management refer to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The Sub-Programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The Sub-Programme is spearheaded by Forestry Section under the Forestry Commission.

3. Budget Sub-Programme Results Statement

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	23	17	22	22	20	20
Re-afforestation	Number of seedlings developed and distributed	1,431	1,210	2,000	2,200	2,400	2,600

4. Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Payment of Office Facilities, Supplies and Accessories	
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	GAR/AEDA/WKS/DACF-RFG/22/19	Constructed 1No. 10 – Unit Semi – Detached market stores and 5-Unit Lockable market stores at Kasseh market at Kasseh	EX1414 COM-PANY LIMITED	85%	1,091,928.04	679,728.86	412,199.18	412,199.18	412,199.18	412,199.18	
		Construction of 1No.	NE-FACOM	65%	320,000.00	131,227.20	188,773.00	188,773.00	188,773.00	188,773.00	

		3-Unit Class- room Block, Office and Stores	COM- PANY LIM- ITED								
		Con- struction of office Complex for Am- bulance service									

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 market.	Construction of 24 hour model market.	DACF	9,9926,201	Non
2	Rehabilitation of road	Rehabilitation of roads within the District	IGF	100,000	Non
3	Construction of CHPS Compound	Construction of 1No. CHPS compound at Sega	DACF	1,300,000	Non
4	Construction of CHPS Compound	Construction of 4No. CHPS compound at Kewunor	DACF	3,970,480.00	Non
5	Landscaping of children ward	Landscaping of children ward at Faithkope	DACF-MP	700,000	Non
6	Fencing of children ward	Fencing of Children ward	DACF-MP	800,000	Non
7	Construction of institutional toilet	Construction of 1No. 12 seater institutional toilet facility at Kewunor	DACF	229,306	Non
8	Construction of classroom block with ancillaries	Construction of 2No. 6unit classroom block with ancillaries	DACF	2,000,000.00	Non
	Construction and furnishing JHS Block,	Construction and furnishing of 1No JHS Block, students tables and chairs, teachers tables and	DACF	611,474	Non

		chairs with ancillary facilities at Asigbekope			
	Construction of KG Block,	Construction of 1No. KG Block, students tables and chairs, teachers tables and chairs with ancillary facilities at Tojeh	DACF	411,474	Non

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	6,925,977		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	67,044,891	35,000		
130204 130204 - 16.6 dev eff, acountable & transparent insts at all levs	0	3,086,404		
140801 140801 - 9.a facil sust & resil inf dev in devlpn ctries	0	5,146,268		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	10,000		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	14,772,005		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	115,000		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	40,000		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	167,728		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	484,798		
400102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	182,000		
400105 400105 - 16.10 ens public acs to info & prot fundamental freedoms	0	1,007,400		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	295,000		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	71,031		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,731,386		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	13,724,191		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	21,033		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	4,861,146		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,556,217		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	1,241,147		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	46,222		
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	524,938		

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>
<i>Grand Total ¢</i>	67,044,891	67,044,891	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>
102 02 00 001 21		67,044,891.40	0.00	5,384,581.94	5,384,581.94
Finance, ,					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001	GOG ASSEMBLY MEMBERS ALLOWANCE				
Ghana Education Trust Fund (GetFund)		603,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	603,000.00	0.00	0.00	0.00
<i>Output</i> 0002	GOG COMPENSATION TRANSFER				
Ghana Education Trust Fund (GetFund)		6,685,406.00	0.00	3,317,442.32	3,317,442.32
1331001	Central Government - GOG Paid Salaries	6,685,406.00	0.00	3,317,442.32	3,317,442.32
<i>Output</i> 0003	GOG DECENTRALIZED DEPARTMENTS TRANSFERS				
Ghana Education Trust Fund (GetFund)		56,205.00	0.00	101,400.00	101,400.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	101,400.00	101,400.00
<i>Output</i> 0004	DACF TRANSFERS				
Ghana Education Trust Fund (GetFund)		36,795,551.00	0.00	1,965,739.62	1,965,739.62
1331002	DACF - Assembly	36,795,551.00	0.00	1,965,739.62	1,965,739.62
<i>Output</i> 0005	DACF-MP TRANSFERS				
Ghana Education Trust Fund (GetFund)		8,696,160.00	0.00	0.00	0.00
1331003	DACF - MP	8,696,160.00	0.00	0.00	0.00
<i>Output</i> 0006	DACF-RFG TRANSFER				
Ghana Education Trust Fund (GetFund)		8,705,344.00	0.00	0.00	0.00
1331011	District Development Facility	8,705,344.00	0.00	0.00	0.00
<i>Output</i> 0007	UNICEF TRANSFERS				
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<i>Output</i> 0008	PERSONS WITH DISABILITIES				
Ghana Education Trust Fund (GetFund)		1,191,146.78	0.00	0.00	0.00
1331002	DACF - Assembly	1,191,146.78	0.00	0.00	0.00
<i>Output</i> 0009	LoCAL				
Ghana Education Trust Fund (GetFund)		484,797.62	0.00	0.00	0.00
1331008	Other Donors Support Transfers	484,797.62	0.00	0.00	0.00
<i>Output</i> 0010	M-SHARP,HIV/AIDS				
Ghana Education Trust Fund (GetFund)		82,350.00	0.00	0.00	0.00
1331002	DACF - Assembly	82,350.00	0.00	0.00	0.00
<i>Output</i> 0011	RATES				
Development Levy		477,884.74	0.00	0.00	0.00
1413001	Property Rate	468,188.10	0.00	0.00	0.00
1413002	Basic Rate	9,696.64	0.00	0.00	0.00
<i>Output</i> 0012	LANDS AND ROYALTIES				
Development Levy		50,800.00	0.00	0.00	0.00
1412032	Building Processing Charge	50,800.00	0.00	0.00	0.00
Official Liquidation Fees		1,399,932.06	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
1422079	Mining Operating Licence	15,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	50,282.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,082,968.06	0.00	0.00	0.00
1422158	River Sand	30,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	221,682.00	0.00	0.00	0.00
Output 0013 RENT OF LANDS, BUILDINGS AND HOUSES					
Development Levy		435,644.42	0.00	0.00	0.00
1415002	Ground Rent	38,695.00	0.00	0.00	0.00
1415031	Hiring of Facilities	4,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	392,949.42	0.00	0.00	0.00
Output 0014 LICENCES					
Official Liquidation Fees		696,426.58	0.00	0.00	0.00
1422002	Herbalist License	2,650.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	12,900.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422011	Artisans	4,930.00	0.00	0.00	0.00
1422012	Kiosk License	20,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	26,000.00	0.00	0.00	0.00
1422017	Hotel Services	136,775.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	22,000.00	0.00	0.00	0.00
1422019	Timber Products	4,650.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	800.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	800.00	0.00	0.00	0.00
1422028	Private Security	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	9,960.30	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	6,650.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	13,247.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,500.00	0.00	0.00	0.00
1422041	Taxi Licences	5,600.00	0.00	0.00	0.00
1422044	Financial Institutions	23,570.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,950.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	800.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,600.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	45,100.00	0.00	0.00	0.00
1422057	Private Schools	10,250.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,545.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	48,237.28	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	9,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	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
1422153	Business Licence	59,577.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	4,650.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	25,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	8,820.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	18,500.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	38,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	0.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	6,710.00	0.00	0.00	0.00
1422273	Boutiques	4,480.00	0.00	0.00	0.00
1423238	Guest House	82,675.00	0.00	0.00	0.00
Output 0015 FEES					
China		8,000.00	0.00	0.00	0.00
1311005	Canada	8,000.00	0.00	0.00	0.00
Official Liquidation Fees		641,243.20	0.00	0.00	0.00
1423001	Markets Tolls	360,400.00	0.00	0.00	0.00
1423006	Burial Fees	82,578.20	0.00	0.00	0.00
1423011	Marriage Registration	20,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	60,000.00	0.00	0.00	0.00
1423018	Loading Fees	15,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	15,565.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,500.00	0.00	0.00	0.00
1423157	Donation	20,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423811	Monitoring Fees	15,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	35,000.00	0.00	0.00	0.00
Output 0016 FINES, PENELTIES AND FORFEITS					
General Negligence Related Fines		5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	3,000.00	0.00	0.00	0.00
Grand Total		67,044,891.40	0.00	5,384,581.94	5,384,581.94

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	67,044,891	67,094,151	64,171,272
Management and Administration	0	0	0	8,869,467	8,905,933	15,013,111
SP1.1: General Administration	0	0	0	6,851,976	6,884,348	6,920,496
21 Compensation of employees [GFS]	0	0	0	3,237,142	3,269,513	3,269,513
211 Child Education Grant (Foreign Mission)	0	0	0	3,202,487	3,234,512	3,234,512
21110 Established Post	0	0	0	2,994,571	3,024,517	3,024,517
21111 Non Established Post	0	0	0	106,559	107,624	107,624
21112 Child Education Grant (Foreign Mission)	0	0	0	101,358	102,371	102,371
212 Imputed Social Contributions [GFS]	0	0	0	34,654	35,001	35,001
21210 Gratuity	0	0	0	34,654	35,001	35,001
22 Use of goods and services	0	0	0	2,361,835	2,361,835	2,385,453
221 Vehicle Registration	0	0	0	2,361,835	2,361,835	2,385,453
22101 Value Books	0	0	0	1,098,143	1,098,143	1,109,124
22102 Utilities	0	0	0	135,000	135,000	136,350
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals/Lease	0	0	0	85,000	85,000	85,850
22105 Vehicle Registration	0	0	0	571,273	571,273	576,986
22106 Maintenance of Office Equipment	0	0	0	190,000	190,000	191,900
22107 Training, Seminar and Conference Cost	0	0	0	132,419	132,419	133,743
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	841,000	841,000	849,410
282 Dividend Paid By SOEs	0	0	0	841,000	841,000	849,410
28210 Dividend Paid By SOEs	0	0	0	841,000	841,000	849,410
31 Non Financial Assets	0	0	0	412,000	412,000	416,120
311 WIP - Laboratories	0	0	0	412,000	412,000	416,120
31122 Sports Equipment	0	0	0	330,000	330,000	333,300
31131 Fuel Tanks	0	0	0	82,000	82,000	82,820
SP1.2: Finance and Revenue Mobilization	0	0	0	748,000	748,000	6,830,630
22 Use of goods and services	0	0	0	748,000	748,000	6,830,630
221 Vehicle Registration	0	0	0	748,000	748,000	6,830,630
22101 Value Books	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	15,000	15,000	0
22109 Special Services	0	0	0	713,000	713,000	6,810,430
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	622,517	625,392	608,543
21 Compensation of employees [GFS]	0	0	0	287,484	290,359	290,359
211 Child Education Grant (Foreign Mission)	0	0	0	287,484	290,359	290,359
21110 Established Post	0	0	0	287,484	290,359	290,359
22 Use of goods and services	0	0	0	215,033	215,033	196,984
221 Vehicle Registration	0	0	0	215,033	215,033	196,984
22101 Value Books	0	0	0	73,159	73,159	73,891
22105 Vehicle Registration	0	0	0	141,874	141,874	123,093

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	120,000	120,000	121,200
282 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
28210 Dividend Paid By SOEs	0	0	0	120,000	120,000	121,200
SP1.5: Human Resource Management	0	0	0	646,973	648,193	653,443
21 Compensation of employees [GFS]	0	0	0	122,035	123,255	123,255
211 Child Education Grant (Foreign Mission)	0	0	0	122,035	123,255	123,255
21110 Established Post	0	0	0	122,035	123,255	123,255
22 Use of goods and services	0	0	0	280,074	280,074	282,875
221 Vehicle Registration	0	0	0	280,074	280,074	282,875
22101 Value Books	0	0	0	180,074	180,074	181,875
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	125,000	125,000	126,250
282 Dividend Paid By SOEs	0	0	0	125,000	125,000	126,250
28210 Dividend Paid By SOEs	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	119,864	119,864	121,063
311 WIP - Laboratories	0	0	0	119,864	119,864	121,063
31122 Sports Equipment	0	0	0	119,864	119,864	121,063
Social Services Delivery	0	0	0	36,164,258	36,164,298	29,862,104
SP2.1 Education, youth & Sports Services	0	0	0	11,731,386	11,731,386	9,697,400
22 Use of goods and services	0	0	0	70,000	70,000	40,400
221 Vehicle Registration	0	0	0	70,000	70,000	40,400
22101 Value Books	0	0	0	50,000	50,000	20,200
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	310,261	310,261	111,364
282 Dividend Paid By SOEs	0	0	0	310,261	310,261	111,364
28210 Dividend Paid By SOEs	0	0	0	310,261	310,261	111,364
31 Non Financial Assets	0	0	0	11,351,125	11,351,125	9,545,636
311 WIP - Laboratories	0	0	0	11,351,125	11,351,125	9,545,636
31112 WIP - Laboratories	0	0	0	6,095,227	6,095,227	5,146,179
31131 Fuel Tanks	0	0	0	5,255,898	5,255,898	4,399,457
SP2.2 Public Health Services and Management	0	0	0	14,091,403	14,091,403	10,528,730
31 Non Financial Assets	0	0	0	14,091,403	14,091,403	10,528,730
311 WIP - Laboratories	0	0	0	14,091,403	14,091,403	10,528,730
31112 WIP - Laboratories	0	0	0	12,224,191	12,224,191	9,698,102
31113 Perimeter Protection/ Fence	0	0	0	1,167,212	1,167,212	123,628
31131 Fuel Tanks	0	0	0	700,000	700,000	707,000
SP2.3 Social Welfare and Community Development	0	0	0	1,597,282	1,590,381	1,593,055
21 Compensation of employees [GFS]	0	0	0	309,913	313,012	313,012
211 Child Education Grant (Foreign Mission)	0	0	0	309,913	313,012	313,012
21110 Established Post	0	0	0	309,913	313,012	313,012

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	131,000	121,000	112,110
221 Vehicle Registration	0	0	0	131,000	121,000	112,110
22101 Value Books	0	0	0	81,500	71,500	72,215
22102 Utilities	0	0	0	200	200	202
22105 Vehicle Registration	0	0	0	37,500	37,500	27,775
22107 Training, Seminar and Conference Cost	0	0	0	11,800	11,800	11,918
28 Other expense	0	0	0	1,156,369	1,156,369	1,167,932
282 Dividend Paid By SOEs	0	0	0	1,156,369	1,156,369	1,167,932
28210 Dividend Paid By SOEs	0	0	0	1,156,369	1,156,369	1,167,932
SP2.5 Environmental Health and Sanitation Services	0	0	0	8,744,188	8,751,128	8,042,920
21 Compensation of employees [GFS]	0	0	0	1,694,036	1,710,976	1,710,976
211 Child Education Grant (Foreign Mission)	0	0	0	1,694,036	1,710,976	1,710,976
21110 Established Post	0	0	0	1,694,036	1,710,976	1,710,976
22 Use of goods and services	0	0	0	1,263,606	1,253,606	1,256,042
221 Vehicle Registration	0	0	0	1,263,606	1,253,606	1,256,042
22101 Value Books	0	0	0	55,000	55,000	55,550
22102 Utilities	0	0	0	305,126	295,126	298,077
22105 Vehicle Registration	0	0	0	150,000	150,000	141,400
22108 Local Consultants Commission (Individuals)	0	0	0	753,480	753,480	761,015
31 Non Financial Assets	0	0	0	5,786,546	5,786,546	5,075,902
311 WIP - Laboratories	0	0	0	5,786,546	5,786,546	5,075,902
31113 Perimeter Protection/ Fence	0	0	0	3,225,713	3,225,713	2,489,460
31131 Fuel Tanks	0	0	0	2,560,834	2,560,834	2,586,442
Infrastructure Delivery and Management	0	0	0	6,066,381	6,073,905	3,504,924
SP3.1 Physical and Spatial Planning Development	0	0	0	332,616	334,265	335,942
21 Compensation of employees [GFS]	0	0	0	164,888	166,537	166,537
211 Child Education Grant (Foreign Mission)	0	0	0	164,888	166,537	166,537
21110 Established Post	0	0	0	164,888	166,537	166,537
22 Use of goods and services	0	0	0	167,728	167,728	169,405
221 Vehicle Registration	0	0	0	167,728	167,728	169,405
22101 Value Books	0	0	0	7,728	7,728	7,805
22108 Local Consultants Commission (Individuals)	0	0	0	160,000	160,000	161,600
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,733,765	5,739,640	3,168,981
21 Compensation of employees [GFS]	0	0	0	587,497	593,372	593,372
211 Child Education Grant (Foreign Mission)	0	0	0	587,497	593,372	593,372
21110 Established Post	0	0	0	587,497	593,372	593,372
22 Use of goods and services	0	0	0	10,262	10,262	10,365
221 Vehicle Registration	0	0	0	10,262	10,262	10,365
22105 Vehicle Registration	0	0	0	10,262	10,262	10,365
31 Non Financial Assets	0	0	0	5,136,006	5,136,006	2,565,245
311 WIP - Laboratories	0	0	0	5,136,006	5,136,006	2,565,245
31111 Hostels	0	0	0	180,000	180,000	181,800
31112 WIP - Laboratories	0	0	0	3,596,160	3,596,160	1,010,000
31113 Perimeter Protection/ Fence	0	0	0	1,359,846	1,359,846	1,373,445

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	15,419,987	15,425,217	15,473,187
SP4.1 Trade, Tourism and Industrial Development	0	0	0	164,825	65,223	65,473
21 Compensation of employees [GFS]	0	0	0	39,825	40,223	40,223
211 Child Education Grant (Foreign Mission)	0	0	0	39,825	40,223	40,223
21110 Established Post	0	0	0	39,825	40,223	40,223
22 Use of goods and services	0	0	0	125,000	25,000	25,250
221 Vehicle Registration	0	0	0	125,000	25,000	25,250
22101 Value Books	0	0	0	125,000	25,000	25,250
SP4.2 Agricultural Services and Management	0	0	0	15,255,162	15,359,994	15,407,714
21 Compensation of employees [GFS]	0	0	0	483,157	487,989	487,989
211 Child Education Grant (Foreign Mission)	0	0	0	483,157	487,989	487,989
21110 Established Post	0	0	0	483,157	487,989	487,989
22 Use of goods and services	0	0	0	73,690	173,690	74,427
221 Vehicle Registration	0	0	0	73,690	173,690	74,427
22101 Value Books	0	0	0	1,845	1,845	1,863
22105 Vehicle Registration	0	0	0	51,500	151,500	52,015
22107 Training, Seminar and Conference Cost	0	0	0	20,345	20,345	20,548
31 Non Financial Assets	0	0	0	14,698,315	14,698,315	14,845,298
311 WIP - Laboratories	0	0	0	14,698,315	14,698,315	14,845,298
31113 Perimeter Protection/ Fence	0	0	0	14,698,315	14,698,315	14,845,298
Environmental and Sanitation Management	0	0	0	524,798	524,798	317,946
SP5.1 Disaster Prevention and Management	0	0	0	40,000	40,000	40,400
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
SP5.2 Natural Resource Conservation and Management	0	0	0	484,798	484,798	277,546
22 Use of goods and services	0	0	0	90,798	90,798	91,706
221 Vehicle Registration	0	0	0	90,798	90,798	91,706
22101 Value Books	0	0	0	65,798	65,798	66,456
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	394,000	394,000	185,840
311 WIP - Laboratories	0	0	0	394,000	394,000	185,840
31113 Perimeter Protection/ Fence	0	0	0	210,000	210,000	0
31131 Fuel Tanks	0	0	0	184,000	184,000	185,840
Grand Total	0	0	0	67,044,891	67,094,151	64,171,272

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>			603,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						603,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				603,000
Program	91001	Management and Administration				603,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				603,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	603,000
Vehicle Registration						603,000
2210905 Assembly Members Sitings All						603,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 1,942,635
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						

Compensation of employees [GFS]								242,571
Objective	000000	Compensation of Employees						242,571
Program	91001	Management and Administration						242,571
Sub-Program	91001001	SP1.1: General Administration						242,571
Operation	000000			0.0	0.0	0.0		242,571

Child Education Grant (Foreign Mission)								207,916
2111102	Monthly Paid and Casual Labour							106,559
2111243	Transfer Grants							70,000
2111244	Out of Station Allowance							31,358
Imputed Social Contributions [GFS]								34,654
2121001	13 Percent SSF Contribution							34,654

Use of goods and services								1,620,064
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev						1,620,064
Program	91001	Management and Administration						1,620,064
Sub-Program	91001001	SP1.1: General Administration						1,510,064
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		1,228,824

Vehicle Registration								1,228,824
2210101	Printed Material and Stationery							30,000
2210102	Office Facilities, Supplies and Accessories							35,035
2210103	Refreshment Items							30,694
2210107	Electrical Accessories							25,000
2210109	Spare Parts							40,000
2210111	Other Office Materials and Consumables							25,000
2210113	Feeding Cost							40,985
2210114	Rations							80,000
2210116	Chemicals and Consumables							30,000
2210119	Household Items							20,000
2210120	Purchase of Petty Tools/Implements							15,000
2210201	Electricity charges							45,000
2210202	Water							20,000
2210203	Telecommunications							30,000
2210204	Postal Charges							10,000
2210301	Cleaning Materials							20,000
2210404	Hotel Accommodations							40,000
2210406	Rental of Vehicles							25,000
2210502	Maintenance and Repairs - Official Vehicles							80,000
2210503	Fuel and Lubricants - Official Vehicles							156,592
2210505	Running Cost - Official Vehicles							10,000
2210509	Other Travel and Transportation							20,099
2210511	Local Travel Cost							30,000
2210604	Maintenance of Furniture and Fixtures							60,000
2210606	Maintenance of General Equipment							30,000
2210611	Maintenance of Markets							40,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210617	Street Lights/Traffic Lights					20,000
	2210618	Maintenance of Cemeteries					20,000
	2210701	Training Materials					20,419
	2210709	Seminars/Conferences/Workshops - Domestic					50,000
	2210711	Public Education and Sensitization					40,000
	2210803	Other Consultancy Expenses					60,000
	2210804	Contract appointments					10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		140,700
	Vehicle Registration						140,700
	2210103	Refreshment Items					28,000
	2210113	Feeding Cost					42,700
	2210509	Other Travel and Transportation					10,000
	2210905	Assembly Members Sitings All					60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		85,000
	Vehicle Registration						85,000
	2210103	Refreshment Items					10,000
	2210113	Feeding Cost					25,000
	2210509	Other Travel and Transportation					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		55,540
	Vehicle Registration						55,540
	2210103	Refreshment Items					10,540
	2210113	Feeding Cost					15,000
	2210509	Other Travel and Transportation					30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					110,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		110,000
	Vehicle Registration						110,000
	2210905	Assembly Members Sitings All					110,000
	Other expense						80,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001001	SP1.1: General Administration					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
	Dividend Paid By SOEs						80,000
	2821007	Court Expenses					10,000
	2821009	Donations					10,000
	2821010	Contributions					60,000

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>			651,340
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101001	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						525,340
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				525,340
Program	91001	Management and Administration				525,340
Sub-Program	91001001	SP1.1: General Administration				525,340
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	315,490
Vehicle Registration						315,490
2210102 Office Facilities, Supplies and Accessories						202,789
2210111 Other Office Materials and Consumables						54,000
2210509 Other Travel and Transportation						58,702
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	56,000
Vehicle Registration						56,000
2210103 Refreshment Items						20,000
2210113 Feeding Cost						25,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210509 Other Travel and Transportation						5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	85,000
Vehicle Registration						85,000
2210103 Refreshment Items						15,000
2210113 Feeding Cost						20,000
2210114 Rations						20,000
2210404 Hotel Accommodations						20,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	68,849
Vehicle Registration						68,849
2210103 Refreshment Items						10,000
2210113 Feeding Cost						20,000
2210503 Fuel and Lubricants - Official Vehicles						6,000
2210509 Other Travel and Transportation						30,849
2210704 Hire of Venue						2,000
Other expense						126,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all lev				126,000
Program	91001	Management and Administration				126,000
Sub-Program	91001001	SP1.1: General Administration				126,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	96,000
Dividend Paid By SOEs						96,000
2821008 Awards and Rewards						40,000
2821010 Contributions						56,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821010 Contributions	30,000
<i>Total Cost Centre</i>	3,196,974

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>	619,206
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101002	Ada East District - Ada Foah Central Administration Administration (Assembly Office) PROCUREMENT UNIT Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]							619,206
Objective	000000	Compensation of Employees					619,206
Program	91001	Management and Administration					619,206
Sub-Program	91001001	SP1.1: General Administration					619,206
Operation	000000		0.0	0.0	0.0		619,206
Child Education Grant (Foreign Mission)							619,206
2111001 Established Post							619,206

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>	377,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101002	Ada East District - Ada Foah Central Administration Administration (Assembly Office) PROCUREMENT UNIT Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services						55,400	
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms					55,400
Program	91001	Management and Administration					55,400
Sub-Program	91001001	SP1.1: General Administration					55,400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	48,000
Vehicle Registration						48,000	
2210102 Office Facilities, Supplies and Accessories						40,000	
2210103 Refreshment Items						2,000	
2210113 Feeding Cost						2,000	
2210509 Other Travel and Transportation						4,000	
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	7,400
Vehicle Registration						7,400	
2210103 Refreshment Items						1,200	
2210113 Feeding Cost						1,200	
2210509 Other Travel and Transportation						5,000	
Non Financial Assets						322,000	
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms					322,000
Program	91001	Management and Administration					322,000
Sub-Program	91001001	SP1.1: General Administration					322,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	82,000
WIP - Laboratories						82,000	
3113108 Furniture and Fittings						82,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	240,000
WIP - Laboratories						240,000	
3112208 Computers and Accessories						40,000	
3112216 Security Equipment						200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				500,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101002	Ada East District - Ada Foah Central Administration Administration (Assembly Office) PROCUREMENT UNIT Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Other expense							500,000
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms					500,000
Program	91001	Management and Administration					500,000
Sub-Program	91001001	SP1.1: General Administration					500,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		500,000
Dividend Paid By SOEs							500,000
2821010 Contributions							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1020101002	Ada East District - Ada Foah Central Administration Administration (Assembly Office) PROCUREMENT UNIT Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							40,000
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210101 Printed Material and Stationery							40,000
Non Financial Assets							90,000
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001001	SP1.1: General Administration					90,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		90,000
WIP - Laboratories							90,000
3112208 Computers and Accessories							90,000
Total Cost Centre							1,626,606

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>		166,015	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101003	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_AUDIT UNIT_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Compensation of employees [GFS]					166,015	
Objective	000000	Compensation of Employees			166,015	
Program	91001	Management and Administration			166,015	
Sub-Program	91001001	SP1.1: General Administration			166,015	
Operation	000000		0.0	0.0	0.0	166,015
Child Education Grant (Foreign Mission)					166,015	
2111001 Established Post					166,015	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		71,031	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101003	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_AUDIT UNIT_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services					51,031	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			51,031	
Program	91001	Management and Administration			51,031	
Sub-Program	91001001	SP1.1: General Administration			51,031	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	51,031
Vehicle Registration					51,031	
2210103 Refreshment Items					10,000	
2210113 Feeding Cost					20,000	
2210509 Other Travel and Transportation					21,031	
Other expense					20,000	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001001	SP1.1: General Administration			20,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Dividend Paid By SOEs					20,000	
2821010 Contributions					20,000	
Total Cost Centre					237,046	

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)	230,477
Organisation	1020101004	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Budget and Rating Unit_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Compensation of employees [GFS]	230,477
Objective	000000	Compensation of Employees		230,477
Program	91001	Management and Administration		230,477
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		230,477
Operation	000000		0.0 0.0 0.0	230,477

Child Education Grant (Foreign Mission)		230,477
2111001 Established Post		230,477

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	72,000
Organisation	1020101004	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Budget and Rating Unit_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	52,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls		52,000
Program	91001	Management and Administration		52,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		52,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	25,000

Vehicle Registration		25,000
2210101 Printed Material and Stationery		25,000

Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	27,000
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Vehicle Registration		27,000
2210101 Printed Material and Stationery		5,000
2210113 Feeding Cost		12,000
2210509 Other Travel and Transportation		10,000

			Other expense	20,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levls		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		20,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	20,000

Dividend Paid By SOEs		20,000
2821010 Contributions		20,000

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>			60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101004	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Budget and Rating Unit_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Other expense						60,000
Objective	130204	130204 - 16.6 dev eff, accountable & transparent insts at all levs				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				60,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
282101 Contributions						60,000
<i>Total Cost Centre</i>						362,477

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	115,637
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1020101005	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Development Planning Unit_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Compensation of employees [GFS]	115,637	
Objective	000000	Compensation of Employees			115,637	
Program	91001	Management and Administration			115,637	
Sub-Program	91001001	SP1.1: General Administration			115,637	
Operation	000000		0.0	0.0	0.0	115,637

Child Education Grant (Foreign Mission)					115,637
2111001	Established Post				115,637

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	42,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1020101005	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Development Planning Unit_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	42,000	
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			42,000	
Program	91001	Management and Administration			42,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			42,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	42,000

Vehicle Registration					42,000
2210101	Printed Material and Stationery				10,000
2210113	Feeding Cost				12,000
2210509	Other Travel and Transportation				20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			140,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1020101005	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Development Planning Unit_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						100,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210509 Other Travel and Transportation						100,000
Other expense						40,000
Objective	400102	400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821010 Contributions						40,000
Total Cost Centre						297,637

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	70111	Exec. & leg. Organs (cs)						
Organisation	1020101010	Ada East District - Ada Foah_Central Administration_Administration (Assembly Office)_Stores Unit_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							20,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210111 Other Office Materials and Consumables							20,000	
<i>Total Cost Centre</i>							20,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	82,000
Organisation	1020102001	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_ADA FOAH AREA COUNCIL_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	72,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		72,000
Program	91001	Management and Administration		72,000
Sub-Program	91001001	SP1.1: General Administration		72,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,000
Vehicle Registration				44,000
	2210101	Printed Material and Stationery		8,000
	2210103	Refreshment Items		8,000
	2210111	Other Office Materials and Consumables		8,000
	2210201	Electricity charges		5,000
	2210202	Water		5,000
	2210509	Other Travel and Transportation		10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
	2210509	Other Travel and Transportation		28,000

			Other expense	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	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

Dividend Paid By SOEs				10,000
	2821010	Contributions		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	20,000
Organisation	1020102001	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_ADA FOAH AREA COUNCIL_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Other expense	20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Dividend Paid By SOEs				20,000
	2821010	Contributions		20,000

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	64,000
Organisation	1020102002	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_BIG ADA AREA COUNCIL_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	44,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		44,000
Program	91001	Management and Administration		44,000
Sub-Program	91001001	SP1.1: General Administration		44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,000
Vehicle Registration				44,000
	2210101	Printed Material and Stationery		8,000
	2210103	Refreshment Items		8,000
	2210111	Other Office Materials and Consumables		8,000
	2210201	Electricity charges		5,000
	2210202	Water		5,000
	2210509	Other Travel and Transportation		10,000

			Other expense	20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000
Dividend Paid By SOEs				10,000
	2821010	Contributions		10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000
Dividend Paid By SOEs				10,000
	2821010	Contributions		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	20,000
Organisation	1020102002	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_BIG ADA AREA COUNCIL_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Other expense	20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Dividend Paid By SOEs				20,000
	2821010	Contributions		20,000

Total Cost Centre

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	70111	Exec. & leg. Organs (cs)	69,000
Organisation	1020102003	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_KASSEH AREA COUNCIL_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	44,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		44,000
Program	91001	Management and Administration		44,000
Sub-Program	91001001	SP1.1: General Administration		44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,000
Vehicle Registration				44,000
	2210101	Printed Material and Stationery		8,000
	2210103	Refreshment Items		8,000
	2210111	Other Office Materials and Consumables		8,000
	2210201	Electricity charges		5,000
	2210202	Water		5,000
	2210509	Other Travel and Transportation		10,000

			Other expense	25,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Dividend Paid By SOEs				15,000
	2821010	Contributions		15,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000
Dividend Paid By SOEs				10,000
	2821010	Contributions		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	20,000
Organisation	1020102003	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_KASSEH AREA COUNCIL_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Other expense	20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Dividend Paid By SOEs				20,000
	2821010	Contributions		20,000

Total Cost Centre

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>	1,970,243
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1020102004	Ada East District - Ada Foah_Central Administration_Sub-Metros Administration_Sub 4_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		
Compensation of employees [GFS]				1,970,243
Objective	000000	Compensation of Employees		1,970,243
Program	91001	Management and Administration		1,952,428
Sub-Program	91001001	SP1.1: General Administration		1,952,428
Operation	000000		0.0 0.0 0.0	1,952,428
Child Education Grant (Foreign Mission)				1,952,428
2111001 Established Post				1,952,428
Program	91006	Social Services Delivery		17,815
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		17,815
Operation	000000		0.0 0.0 0.0	17,815
Child Education Grant (Foreign Mission)				17,815
2111001 Established Post				17,815
Total Cost Centre				1,970,243

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			141,285
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1020200001	Ada East District - Ada Foah_Finance_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Compensation of employees [GFS]						141,285
Objective	000000	Compensation of Employees				141,285
Program	91001	Management and Administration				141,285
Sub-Program	91001001	SP1.1: General Administration				141,285
Operation	000000		0.0	0.0	0.0	141,285
Child Education Grant (Foreign Mission)						141,285
2111001 Established Post						141,285
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			35,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1020200001	Ada East District - Ada Foah_Finance_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						35,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				35,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210122 Value Books						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210509 Other Travel and Transportation						15,000
Total Cost Centre						176,285

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>			160,261
Function Code	70980	Education n.e.c				
Organisation	1020301001	Ada East District - Ada Foah Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						70,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	91006	Social Services Delivery				70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210509 Other Travel and Transportation				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210102 Office Facilities, Supplies and Accessories				30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210118 Sports, Recreational and Cultural Materials				20,000
Other expense						90,261
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				90,261
Program	91006	Social Services Delivery				90,261
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				90,261
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	60,261
		Dividend Paid By SOEs				60,261
		2821010 Contributions				60,261
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821010 Contributions				30,000

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>			500,000
Function Code	70980	Education n.e.c				
Organisation	1020301001	Ada East District - Ada Foah Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Non Financial Assets						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
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3113108 Furniture and Fittings						500,000
Total Cost Centre						660,261

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>				611,474
Function Code	70911	Pre-primary education					
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets							611,474
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					611,474
Program	91006	Social Services Delivery					611,474
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					611,474
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		411,474
WIP - Laboratories							411,474
3111205 School Buildings							411,474
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3113108 Furniture and Fittings							200,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				972,278
Function Code	70911	Pre-primary education					
Organisation	1020302001	Ada East District - Ada Foah_Education, Youth and Sports_Education_Kindergarten_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets							972,278
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					972,278
Program	91006	Social Services Delivery					972,278
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					972,278
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		972,278
WIP - Laboratories							972,278
3111205 School Buildings							972,278
Total Cost Centre							1,583,753

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	80,000
Function Code	70912	Primary education		
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	80,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
WIP - Laboratories					80,000	
3111205 School Buildings					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	600,000
Function Code	70912	Primary education		
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	600,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			600,000	
Program	91006	Social Services Delivery			600,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			600,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	600,000
WIP - Laboratories					600,000	
3113108 Furniture and Fittings					600,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70912	Primary education				4,445,898	
Organisation	1020302002	Ada East District - Ada Foah_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets						4,445,898	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				4,445,898	
Program	91006	Social Services Delivery				4,445,898	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				4,445,898	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000	
3113108 Furniture and Fittings						1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	2,811,474
WIP - Laboratories						2,811,474	
3111205 School Buildings						2,811,474	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	634,423
WIP - Laboratories						634,423	
3113108 Furniture and Fittings						634,423	
Total Cost Centre						5,125,898	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70921	Lower-secondary education				
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Other expense						20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			500,000
Function Code	70921	Lower-secondary education				
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Other expense						200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821010 Contributions						200,000
Non Financial Assets						300,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3111256 WIP - School Buildings						300,000

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>			1,841,474
Function Code	70921	Lower-secondary education				
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Non Financial Assets						1,841,474
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,841,474
Program	91006	Social Services Delivery				1,841,474
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,841,474
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	510,000
WIP - Laboratories						510,000
3113108 Furniture and Fittings						510,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	931,474
WIP - Laboratories						931,474
3111205 School Buildings						320,000
3113108 Furniture and Fittings						611,474
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3113108 Furniture and Fittings						400,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,200,000
Function Code	70921	Lower-secondary education				
Organisation	1020302003	Ada East District - Ada Foah_Education, Youth and Sports_Education_Junior High_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Non Financial Assets						1,200,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,200,000
Program	91006	Social Services Delivery				1,200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000
WIP - Laboratories						1,200,000
3111205 School Buildings						1,200,000
Total Cost Centre						3,561,474

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>	800,000
Function Code	70922	Upper-secondary education					
Organisation	1020302004	Ada East District - Ada Foah_Education, Youth and Sports_Education_Senior High_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets						800,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					800,000
Program	91006	Social Services Delivery					800,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					800,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	500,000
WIP - Laboratories						500,000	
3113108 Furniture and Fittings						500,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0	1.0	1.0	300,000
WIP - Laboratories						300,000	
3113108 Furniture and Fittings						300,000	
Total Cost Centre						800,000	

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	70740	Public health services	1,706,263	
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

			Compensation of employees [GFS]		1,706,263
Objective	000000	Compensation of Employees			1,706,263
Program	91006	Social Services Delivery			1,706,263
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			30,042
Operation	000000		0.0	0.0	0.0
					30,042
Child Education Grant (Foreign Mission)					30,042
2111001 Established Post					30,042
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			1,676,221
Operation	000000		0.0	0.0	0.0
					1,676,221
Child Education Grant (Foreign Mission)					1,676,221
2111001 Established Post					1,676,221

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	65,000	
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

			Use of goods and services		65,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			65,000
Program	91006	Social Services Delivery			65,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			65,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
					15,000
Vehicle Registration					15,000
2210101 Printed Material and Stationery					5,000
2210509 Other Travel and Transportation					10,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0
					50,000
Vehicle Registration					50,000
2210205 Sanitation Charges					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			6,820,763
Function Code	70740	Public health services				
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_ Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						1,198,606
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				190,000
Program	91006	Social Services Delivery				190,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				190,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210505 Running Cost - Official Vehicles						40,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210120 Purchase of Petty Tools/Implements						50,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210509 Other Travel and Transportation						60,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,008,606
Program	91006	Social Services Delivery				1,008,606
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,008,606
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	1,008,606
Vehicle Registration						1,008,606
2210205 Sanitation Charges						255,126
2210804 Contract appointments						753,480
Non Financial Assets						5,622,157
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				4,074,545
Program	91006	Social Services Delivery				4,074,545
Sub-Program	91006002	SP2.2 Public Health Services and Management				367,212
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	367,212
WIP - Laboratories						367,212
3111320 Perimeter Wall / Fence						367,212
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				3,707,334
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,707,334
WIP - Laboratories						3,707,334
3111303 Toilets						1,146,500
3113110 Water Systems						2,560,834
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,547,612
Program	91006	Social Services Delivery				1,547,612
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,547,612

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,547,612
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WIP - Laboratories						1,547,612
3111303 Toilets						1,318,306
3111305 Car/Lorry Park						229,306

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			531,601
Function Code	70740	Public health services				
Organisation	1020402001	Ada East District - Ada Foah_Health_Environmental Health Unit_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				

Non Financial Assets 531,601

Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				531,601
Program	91006	Social Services Delivery				531,601
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				531,601
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	531,601

WIP - Laboratories						531,601
3111303 Toilets						531,601
Total Cost Centre						9,123,627

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	4,500,000
Function Code	70731	General hospital services (IS)		
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_ Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	4,500,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,500,000	
Program	91006	Social Services Delivery			4,500,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			4,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,500,000

WIP - Laboratories				4,500,000
3111202	Clinics			3,000,000
3111320	Perimeter Wall / Fence			800,000
3113103	Landscaping and Gardening			700,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,192,590
Function Code	70731	General hospital services (IS)		
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_ Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	4,192,590	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			4,192,590	
Program	91006	Social Services Delivery			4,192,590	
Sub-Program	91006002	SP2.2 Public Health Services and Management			4,192,590	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,192,590

WIP - Laboratories				4,192,590
3111207	Health Centres			3,970,480
3111253	WIP - Health Centres			222,110

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>			5,031,601
Function Code	70731	General hospital services (IS)				
Organisation	1020403001	Ada East District - Ada Foah_Health_Hospital services_ Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Non Financial Assets						5,031,601
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				5,031,601
Program	91006	Social Services Delivery				5,031,601
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,031,601
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,031,601
WIP - Laboratories						5,031,601
3111202 Clinics						5,031,601
Total Cost Centre						13,724,191

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>	532,827		
Function Code	70421	Agriculture cs							
Organisation	1020600001	Ada East District - Ada Foah_Agriculture Greater Accra							
Location Code	0310001	Dangme East - Ada Foah							
Compensation of employees [GFS]						522,982			
Objective	000000	Compensation of Employees					522,982		
Program	91008	Economic Development					522,982		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					39,825		
Operation	000000		0.0	0.0	0.0	39,825			
Child Education Grant (Foreign Mission)						39,825			
2111001 Established Post						39,825			
Sub-Program	91008002	SP4.2 Agricultural Services and Management					483,157		
Operation	000000		0.0	0.0	0.0	483,157			
Child Education Grant (Foreign Mission)						483,157			
2111001 Established Post						483,157			
Use of goods and services						9,845			
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					9,845		
Program	91008	Economic Development					9,845		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					9,845		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	5,845
Vehicle Registration						5,845			
2210709 Seminars/Conferences/Workshops - Domestic						5,845			
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0	1.0	1.0	4,000
Vehicle Registration						4,000			
2210709 Seminars/Conferences/Workshops - Domestic						4,000			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	33,845
Function Code	70421	Agriculture cs		
Organisation	1020600001	Ada East District - Ada Foah_Agriculture	Greater Accra	
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	33,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			33,845
Program	91008	Economic Development			33,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			33,845
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	32,000

Vehicle Registration					32,000
	2210503	Fuel and Lubricants - Official Vehicles			1,500
	2210511	Local Travel Cost			20,000
	2210709	Seminars/Conferences/Workshops - Domestic			10,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0 1.0 1.0	1,845

Vehicle Registration					1,845
	2210102	Office Facilities, Supplies and Accessories			1,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	14,228,315
Function Code	70421	Agriculture cs		
Organisation	1020600001	Ada East District - Ada Foah_Agriculture	Greater Accra	
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	30,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			30,000
Program	91008	Economic Development			30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	30,000

Vehicle Registration					30,000
	2210509	Other Travel and Transportation			30,000

				Non Financial Assets	14,198,315
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			14,198,315
Program	91008	Economic Development			14,198,315
Sub-Program	91008002	SP4.2 Agricultural Services and Management			14,198,315
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	14,198,315

WIP - Laboratories					14,198,315
	3111304	Markets			14,198,315

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>			500,000
Function Code	70421	Agriculture cs				
Organisation	1020600001	Ada East District - Ada Foah_Agriculture	Greater Accra			
Location Code	0310001	Dangme East - Ada Foah				
Non Financial Assets						500,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				500,000
Program	91008	Economic Development				500,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	500,000
WIP - Laboratories						500,000
3111354 WIP - Markets						500,000
Total Cost Centre						15,294,987

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>	164,888
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1020701001	Ada East District - Ada Foah_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		
Compensation of employees [GFS]				164,888
Objective	000000	Compensation of Employees		164,888
Program	91007	Infrastructure Delivery and Management		164,888
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		164,888
Operation	000000		0.0 0.0 0.0	164,888
Child Education Grant (Foreign Mission)				164,888
2111001 Established Post				164,888
<i>Total Cost Centre</i>				164,888

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1020702001	Ada East District - Ada Foah_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210101 Printed Material and Stationery							7,728
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1020702001	Ada East District - Ada Foah_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							80,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210806 Local Consultants Commission (Individuals)							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1020702001	Ada East District - Ada Foah_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							80,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					80,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210806 Local Consultants Commission (Individuals)							80,000
Total Cost Centre							167,728

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>	279,871
Function Code	70620	Community Development					
Organisation	1020801001	Ada East District - Ada Foah_Social Welfare & Community Development_Office of Departmental Head_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]							279,871
Objective	000000	Compensation of Employees					279,871
Program	91006	Social Services Delivery					279,871
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					279,871
Operation	000000		0.0	0.0	0.0		279,871
Child Education Grant (Foreign Mission)							279,871
	2111001	Established Post					279,871
<i>Total Cost Centre</i>							279,871

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	71040	Family and children	10,222
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	5,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210711	Public Education and Sensitization			5,000

			Other expense	5,222
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff		5,222
Program	91006	Social Services Delivery		5,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,222

Dividend Paid By SOEs				5,222
2821010	Contributions			5,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	71040	Family and children	6,000
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0310001	Dangme East - Ada Foah	

			Use of goods and services	6,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		6,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210503	Fuel and Lubricants - Official Vehicles			1,200
2210711	Public Education and Sensitization			800
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210103	Refreshment Items			1,500
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210509	Other Travel and Transportation			1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			30,000
Function Code	71040	Family and children				
Organisation	1020802001	Ada East District - Ada Foah_Social Welfare & Community Development_Social Welfare_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						30,000
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210113 Feeding Cost						4,000
2210203 Telecommunications						200
2210503 Fuel and Lubricants - Official Vehicles						1,800
2210509 Other Travel and Transportation						3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210103 Refreshment Items						2,000
2210113 Feeding Cost						4,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210709 Seminars/Conferences/Workshops - Domestic						3,400
2210711 Public Education and Sensitization						2,600
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210103 Refreshment Items						2,000
2210113 Feeding Cost						3,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Total Cost Centre						46,222

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,000
Function Code	70620	Community Development				
Organisation	1020803001	Ada East District - Ada Foah Social Welfare & Community Development Community Development Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						5,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210103 Refreshment Items						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			45,000
Function Code	70620	Community Development				
Organisation	1020803001	Ada East District - Ada Foah Social Welfare & Community Development Community Development Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						45,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210509 Other Travel and Transportation						20,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						10,000

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>	1,191,147
Function Code	70620	Community Development						
Organisation	1020803001	Ada East District - Ada Foah_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							40,000	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						40,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210101 Printed Material and Stationery							20,000	
2210102 Office Facilities, Supplies and Accessories							20,000	
Other expense							1,151,147	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty						1,151,147
Program	91006	Social Services Delivery						1,151,147
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						1,151,147
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	1,151,147
Dividend Paid By SOEs							1,151,147	
2821010 Contributions							1,151,147	
Total Cost Centre							1,241,147	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>			484,798	
Function Code	70560	Environmental protection n.e.c					
Organisation	1020900001	Ada East District - Ada Foah_Natural Resource Conservation	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services						90,798	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				90,798	
Program	91009	Environmental and Sanitation Management				90,798	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				90,798	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	25,000
		Vehicle Registration				25,000	
	2210509	Other Travel and Transportation				25,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	65,798
		Vehicle Registration				65,798	
	2210102	Office Facilities, Supplies and Accessories				65,798	
Non Financial Assets						394,000	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				394,000	
Program	91009	Environmental and Sanitation Management				394,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				394,000	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	210,000
		WIP - Laboratories				210,000	
	3111311	Drainage				210,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	184,000
		WIP - Laboratories				184,000	
	3113110	Water Systems				184,000	
Total Cost Centre						484,798	

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>	587,497
Function Code	70610	Housing development		
Organisation	1021001001	Ada East District - Ada Foah_Works_Office of Departmental Head_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		
Compensation of employees [GFS]				587,497
Objective	000000	Compensation of Employees		587,497
Program	91007	Infrastructure Delivery and Management		587,497
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		587,497
Operation	000000		0.0 0.0 0.0	587,497
Child Education Grant (Foreign Mission)				587,497
2111001 Established Post				587,497
Total Cost Centre				587,497

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,262
Function Code	70610	Housing development		
Organisation	1021002001	Ada East District - Ada Foah_Works_Public Works_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Use of goods and services	10,262	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries			10,262	
Program	91007	Infrastructure Delivery and Management			10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,262

Vehicle Registration					10,262
2210509	Other Travel and Transportation				10,262

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	2,596,160
Function Code	70610	Housing development		
Organisation	1021002001	Ada East District - Ada Foah_Works_Public Works_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	2,596,160	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries			2,596,160	
Program	91007	Infrastructure Delivery and Management			2,596,160	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,596,160	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,596,160

WIP - Laboratories					2,596,160
3111255	WIP - Office Buildings				2,336,160
3111258	WIP-Recreational Centres/Park				260,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,259,846
Function Code	70610	Housing development		
Organisation	1021002001	Ada East District - Ada Foah_Works_Public Works_Greater Accra		
Location Code	0310001	Dangme East - Ada Foah		

				Non Financial Assets	2,259,846	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries			2,259,846	
Program	91007	Infrastructure Delivery and Management			2,259,846	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,259,846	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,259,846

WIP - Laboratories					2,259,846
3111255	WIP - Office Buildings				1,000,000
3111354	WIP - Markets				1,259,846

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			180,000
Function Code	70610	Housing development				
Organisation	1021002001	Ada East District - Ada Foah_Works_Public Works_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Non Financial Assets						180,000
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries				180,000
Program	91007	Infrastructure Delivery and Management				180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000
WIP - Laboratories						180,000
3111151 WIP - Buildings						180,000
Total Cost Centre						5,046,268

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport					
Organisation	1021004001	Ada East District - Ada Foah_Works_Feeder Roads_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets						100,000	
Objective	140801	140801 - 9.a facil sust & resil inf dev in devlpn ctries					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,000
WIP - Laboratories						100,000	
3111301 Roads						100,000	
Total Cost Centre						100,000	

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>	10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1021102001	Ada East District - Ada Foah_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services						10,000	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210111 Other Office Materials and Consumables						10,000	
<i>Total Cost Centre</i>						10,000	

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>	115,000
Function Code	70473	Tourism					
Organisation	1021104001	Ada East District - Ada Foah_Trade, Industry and Tourism_Tourism_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services						115,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					115,000
Program	91008	Economic Development					115,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					115,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	115,000
Vehicle Registration						115,000	
2210101 Printed Material and Stationery						115,000	
<i>Total Cost Centre</i>						115,000	

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>			40,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	1021500001	Ada East District - Ada Foah_Disaster Prevention	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					
Other expense						40,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities				40,000	
Program	91009	Environmental and Sanitation Management				40,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				40,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000	
2821010 Contributions						40,000	
<i>Total Cost Centre</i>						40,000	

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	127,109		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1021801001	Ada East District - Ada Foah_Human Resource_Human Resource_Human Resource Management_Greater Accra							
Location Code	0310001	Dangme East - Ada Foah							
Compensation of employees [GFS]						122,035			
Objective	000000	Compensation of Employees					122,035		
Program	91001	Management and Administration					122,035		
Sub-Program	91001005	SP1.5: Human Resource Management					122,035		
Operation	000000		0.0	0.0	0.0	122,035			
Child Education Grant (Foreign Mission)						122,035			
2111001 Established Post						122,035			
Use of goods and services						5,074			
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					5,074		
Program	91001	Management and Administration					5,074		
Sub-Program	91001005	SP1.5: Human Resource Management					5,074		
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	5,074
Vehicle Registration						5,074			
2210102 Office Facilities, Supplies and Accessories						5,074			

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>	110,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1021801001	Ada East District - Ada Foah_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services						65,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					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	10,000
		Vehicle Registration					10,000
		2210102 Office Facilities, Supplies and Accessories					10,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
		2210101 Printed Material and Stationery					5,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	50,000
		Vehicle Registration					50,000
		2210101 Printed Material and Stationery					50,000
Other expense						45,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001005	SP1.5: Human Resource Management					45,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	45,000
		Dividend Paid By SOEs					45,000
		2821010 Contributions					45,000

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>	120,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1021801001	Ada East District - Ada Foah_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services						100,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001005	SP1.5: Human Resource Management					100,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210710 Staff Development						100,000	
Other expense						20,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000	
2821010 Contributions						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					289,864	
Organisation	1021801001	Ada East District - Ada Foah_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							110,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					110,000	
Program	91001	Management and Administration					110,000	
Sub-Program	91001005	SP1.5: Human Resource Management					110,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	110,000
Vehicle Registration							110,000	
2210101 Printed Material and Stationery							70,000	
2210103 Refreshment Items							40,000	
Other expense							60,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					60,000	
Program	91001	Management and Administration					60,000	
Sub-Program	91001005	SP1.5: Human Resource Management					60,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	60,000
Dividend Paid By SOEs							60,000	
2821010 Contributions							60,000	
Non Financial Assets							119,864	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					119,864	
Program	91001	Management and Administration					119,864	
Sub-Program	91001005	SP1.5: Human Resource Management					119,864	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	119,864
WIP - Laboratories							119,864	
3112208 Computers and Accessories							119,864	
Total Cost Centre							646,973	

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>				62,081
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1021901001	Ada East District - Ada Foah_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Compensation of employees [GFS]							57,007
Objective	000000	Compensation of Employees					57,007
Program	91001	Management and Administration					57,007
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					57,007
Operation	000000		0.0	0.0	0.0	57,007	
Child Education Grant (Foreign Mission)							57,007
2111001 Established Post							57,007
Use of goods and services							5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	5,074	
Vehicle Registration							5,074
2210509 Other Travel and Transportation							5,074
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,959
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1021901001	Ada East District - Ada Foah_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							15,959
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					15,959
Program	91001	Management and Administration					15,959
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					15,959
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,800	
Vehicle Registration							6,800
2210509 Other Travel and Transportation							6,800
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	4,159	
Vehicle Registration							4,159
2210102 Office Facilities, Supplies and Accessories							4,159
Total Cost Centre							78,040

Total Vote

67,044,891

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Ada East District - Ada Foah	60,118,915	60,098,915	57,176,035
Consolidated Fund	13,595,465	13,595,465	19,072,703
1_No Poverty	5,000	5,000	5,050
11_Sustainable Cities and Communities	127,728	127,728	129,005
13_Climate Action	484,798	484,798	277,546
16_Peace, Justice, and Strong Institutions	2,315,350	2,315,350	8,428,804
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	516,190	516,190	521,352
3_Good Health and Well-Being	6,866,024	6,866,024	6,934,684
4_ Quality Education	2,172,278	2,172,278	2,194,001
6_Clean Water and Sanitation	571,601	571,601	40,400
8_ Decent Work and Economic Growth	341,160	341,160	344,572
9_Industry, Innovation, and Infrastructure	190,262	190,262	192,165
DACF	44,547,584	44,547,584	36,314,758
1_No Poverty	1,191,147	1,191,147	1,203,058
16_Peace, Justice, and Strong Institutions	1,234,340	1,234,340	1,246,683
2_Zero Hunger	14,228,315	14,228,315	14,370,598
3_Good Health and Well-Being	6,858,167	6,858,167	3,470,418
4_ Quality Education	9,298,846	9,298,846	7,270,835
6_Clean Water and Sanitation	6,780,763	6,780,763	6,369,721
8_ Decent Work and Economic Growth	100,000	100,000	101,000
9_Industry, Innovation, and Infrastructure	4,856,006	4,856,006	2,282,445
Retained Internally Generated	1,975,866	1,955,866	1,788,574
1_No Poverty	45,000	35,000	25,250
11_Sustainable Cities and Communities	80,000	80,000	80,800
16_Peace, Justice, and Strong Institutions	1,092,145	1,092,145	1,082,867
17_Partnerships for the Goals	50,959	50,959	36,319
2_Zero Hunger	27,500	127,500	27,775
4_ Quality Education	270,261	270,261	242,664
6_Clean Water and Sanitation	65,000	55,000	45,450
8_ Decent Work and Economic Growth	245,000	145,000	146,450
9_Industry, Innovation, and Infrastructure	100,000	100,000	101,000
Grand Total	0	0	0
	60,118,915	60,098,915	57,176,035

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>
Accra Metropolitan Assembly - Accra	98,935,270	98,942,466	99,924,623
	719,549	726,744	726,744
	719,549	726,744	726,744
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,905,145	5,905,145	5,964,196
	151,620	151,620	153,136
	5,453,525	5,453,525	5,508,060
	300,000	300,000	303,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	2,613,753	2,613,753	2,639,891
	1,923,513	1,923,513	1,942,748
	690,240	690,240	697,143
910104 - INFORMATION, EDUCATION AND COMMUNICATION	545,000	545,000	550,450
	545,000	545,000	550,450
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	805,000	805,000	813,050
	5,000	5,000	5,050
	200,000	200,000	202,000
	600,000	600,000	606,000
910106 - GENDER RELATED ACTIVITIES	100,000	100,000	101,000
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	910,000	910,000	919,100
	810,000	810,000	818,100
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1,430,516	1,430,516	1,444,821
	50,516	50,516	51,021
	1,270,000	1,270,000	1,282,700
	110,000	110,000	111,100
910109 - Supervision and cordination	470,000	470,000	474,700
	470,000	470,000	474,700
910110 - PROTOCOL SERVICES	1,580,000	1,580,000	1,595,800
	580,000	580,000	585,800
	1,000,000	1,000,000	1,010,000
910111 - DATA COLLECTION	340,268	340,268	343,671
	79,084	79,084	79,875
	261,184	261,184	263,796
910112 - GREEN ECONOMY ACTIVITIES	1,626,602	1,626,602	1,642,868
	981,602	981,602	991,418
	45,000	45,000	45,450
	600,000	600,000	606,000

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>
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,421,909	2,421,909	2,446,128
	556,409	556,409	561,973
	1,865,500	1,865,500	1,884,155
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	31,843,605	31,843,605	32,162,041
	6,502,476	6,502,476	6,567,501
	23,734,915	23,734,915	23,972,264
	640,000	640,000	646,400
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	15,519,852	15,519,852	15,675,051
	7,965,066	7,965,066	8,044,717
	1,100,000	1,100,000	1,111,000
	6,454,786	6,454,786	6,519,334
910203 - Development and promotion of Tourism potentials	147,000	147,000	148,470
	147,000	147,000	148,470
910204 - Development and management of tourist sites	200,000	200,000	202,000
	200,000	200,000	202,000
910207 - SOCO - Local Economic Development	300,000	300,000	303,000
	300,000	300,000	303,000
910302 - Surveillance and Management of Diseases and Pests	20,000	20,000	20,200
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	12,000	12,000	12,120
	12,000	12,000	12,120
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	125,000	125,000	126,250
	65,000	65,000	65,650
	60,000	60,000	60,600
910402 - Supervision and inspection of Education Delivery	460,000	460,000	464,600
	460,000	460,000	464,600
910403 - Development of youth, sports and culture	0	0	0
	0	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,112,437	1,112,437	1,123,561
	134,000	134,000	135,340
	978,437	978,437	988,221
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	272,595	272,595	275,321
	80,000	80,000	80,800
	192,595	192,595	194,521
910502 - Clinical services	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000

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>
910503 - Public Health services	250,000	250,000	252,500
	250,000	250,000	252,500
910601 - Social intervention programmes	2,047,354	2,047,354	2,067,827
	26,399	26,399	26,663
	95,000	95,000	95,950
	1,925,955	1,925,955	1,945,214
910602 - Gender empowerment and mainstreaming	227,500	227,500	229,775
	62,500	62,500	63,125
	130,000	130,000	131,300
	35,000	35,000	35,350
910603 - Community mobilization	58,000	58,000	58,580
	30,000	30,000	30,300
	28,000	28,000	28,280
910604 - Child right promotion and protection	35,000	35,000	35,350
	35,000	35,000	35,350
910605 - Combating domestic violence and human trafficking	13,500	13,500	13,635
	7,500	7,500	7,575
	6,000	6,000	6,060
910701 - Disaster management	278,000	278,000	280,780
	278,000	278,000	280,780
910805 - Administrative and technical meetings	150,000	150,000	151,500
	150,000	150,000	151,500
910806 - Security management	690,000	690,000	696,900
	490,000	490,000	494,900
	200,000	200,000	202,000
910807 - Support to traditional authorities	300,000	300,000	303,000
	300,000	300,000	303,000
910809 - Citizen participation in local governance	3,267,605	3,267,605	3,300,281
	886,000	886,000	894,860
	825,161	825,161	833,413
	1,266,580	1,266,580	1,279,246
	289,864	289,864	292,763
910901 - Environmental sanitation Management	1,050,938	1,050,938	1,061,447
	348,000	348,000	351,480
	702,938	702,938	709,967
910902 - Solid waste management	3,037,000	3,037,000	3,067,370
	2,305,000	2,305,000	2,328,050
	732,000	732,000	739,320

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>
910903 - Liquid waste management	1,300,000	1,300,000	1,313,000
	1,200,000	1,200,000	1,212,000
911001 - Land acquisition and registration	250,000	250,000	252,500
	250,000	250,000	252,500
911002 - Land use and Spatial planning	20,000	20,000	20,200
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	470,737	470,737	475,445
	60,737	60,737	61,345
	260,000	260,000	262,600
	150,000	150,000	151,500
911004 - Parks and gardens operations	405,000	405,000	409,050
	10,000	10,000	10,100
	395,000	395,000	398,950
911101 - Supervision and regulation of infrastructure development	250,000	250,000	252,500
	250,000	250,000	252,500
911201 - Budget preparation and Coordination	550,000	550,000	555,500
	550,000	550,000	555,500
911202 - Budget implementation and performance reporting	220,000	220,000	222,200
	220,000	220,000	222,200
911203 - Rating and Billing	260,000	260,000	262,600
	20,000	20,000	20,200
	240,000	240,000	242,400
911301 - Treasury and accounting activities	450,000	450,000	454,500
	450,000	450,000	454,500
911302 - Internal audit operations	150,000	150,000	151,500
	150,000	150,000	151,500
911303 - Revenue collection and management	4,507,595	4,507,595	4,552,671
	4,507,595	4,507,595	4,552,671
911401 - Justice delivery and legal services	1,442,000	1,442,000	1,456,420
	1,442,000	1,442,000	1,456,420
911501 - Management of transport services	3,850,000	3,850,000	3,888,500
	3,850,000	3,850,000	3,888,500
911701 - Data and information dissemination	58,905	58,905	59,494
	37,905	37,905	38,284
	21,000	21,000	21,210
911702 - Coordination and Harmonization of data	52,000	52,000	52,520
	52,000	52,000	52,520

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911703 - training on methods and statistical concept	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	1,975,000	1,975,000	1,994,750
	1,975,000	1,975,000	1,994,750
911802 - Performance Management	600,000	600,000	606,000
	600,000	600,000	606,000
911803 - Staff Training and skills development	997,905	997,905	1,007,884
	37,905	37,905	38,284
	960,000	960,000	969,600
911804 - Recruitment and career progression management	81,000	81,000	81,810
	81,000	81,000	81,810
Grand Total	0	0	0
	98,935,270	98,942,466	99,924,623

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>
Ada East District - Ada Foah	60,153,569	60,133,916	57,211,036
70111 Exec. & leg. Organs (cs)	4,676,489	4,676,836	10,793,354
70112 Financial & fiscal affairs (CS)	580,971	580,971	571,631
70133 Overall planning & statistical services (CS)	167,728	167,728	169,405
70360 Public order and safety n.e.c	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	10,000	10,000	10,100
70421 Agriculture cs	14,772,005	14,872,005	14,919,725
70451 Road transport	100,000	100,000	101,000
70473 Tourism	115,000	15,000	15,150
70560 Environmental protection n.e.c	484,798	484,798	277,546
70610 Housing development	5,046,268	5,046,268	2,474,609
70620 Community Development	1,241,147	1,231,147	1,233,358
70731 General hospital services (IS)	13,724,191	13,724,191	10,405,102
70740 Public health services	7,417,364	7,407,364	6,455,571
70911 Pre-primary education	1,583,753	1,583,753	1,397,590
70912 Primary education	5,125,898	5,125,898	4,167,157
70921 Lower-secondary education	3,561,474	3,561,474	2,991,089
70922 Upper-secondary education	800,000	800,000	505,000
70980 Education n.e.c	660,261	660,261	636,564
71040 Family and children	46,222	46,222	46,684
Grand Total	0	0	0
	60,153,569	60,133,916	57,211,036

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	10,365	64,515
14	1.2 INDUSTRIAL TRANSFORMATION	0	10,262	10,262	10,365	10,365	41,253
1408	2.6 Pursue flagship industrial development initiatives	0	10,262	10,262	10,365	10,365	41,253
140801	9.a facil sust & resil inf dev in devlpn ctries	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	0	23,261
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	0	23,261
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	0	23,261
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	0	23,261
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	0	23,261
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	0	23,261
	Use of goods and services	0	7,728	7,728	7,805	0	23,261
Funding:12200 Consolidated Fund Sources		0	400,000	290,000	282,800	136,350	1,109,150
14	1.2 INDUSTRIAL TRANSFORMATION	0	100,000	100,000	101,000	0	301,000
1408	2.6 Pursue flagship industrial development initiatives	0	100,000	100,000	101,000	0	301,000
140801	9.a facil sust & resil inf dev in devlpn ctries	0	100,000	100,000	101,000	0	301,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	0	301,000
	SP3.2 Public Works, Rural Housing and Water Management	0	100,000	100,000	101,000	0	301,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	115,000	15,000	15,150	15,150	160,300	
1801	6.1 Diversify & expand the tourism industry for economic development	0	115,000	15,000	15,150	15,150	160,300	
180101	8.9 Devise and implement policies to promote sustainable tourism	0	115,000	15,000	15,150	15,150	160,300	
	<i>Economic Development</i>	0	115,000	15,000	15,150	15,150	160,300	
	SP4.1 Trade, Tourism and Industrial Development	0	115,000	15,000	15,150	15,150	160,300	
	910203 - Development and promotion of Tourism potentials	0	115,000	15,000	15,150	15,150	160,300	
	Use of goods and services	0	115,000	15,000	15,150	15,150	160,300	
21	3.5 ENVIRONMENTAL POLLUTION	0	40,000	40,000	40,400	40,400	160,800	
2101	5.1 Reduce environmental pollution	0	40,000	40,000	40,400	40,400	160,800	
210103	11.6 rdc the adverse percap environmental imp of cities	0	40,000	40,000	40,400	40,400	160,800	
	<i>Environmental and Sanitation Management</i>	0	40,000	40,000	40,400	40,400	160,800	
	SP5.1 Disaster Prevention and Management	0	40,000	40,000	40,400	40,400	160,800	
	910701 - Disaster management	0	40,000	40,000	40,400	40,400	160,800	
	Other expense	0	40,000	40,000	40,400	40,400	160,800	
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	80,000	80,000	80,800	40,400	281,200	
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	80,000	80,000	80,800	40,400	281,200	
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	80,000	80,000	80,800	40,400	281,200	
	<i>Infrastructure Delivery and Management</i>	0	80,000	80,000	80,800	40,400	281,200	
	SP3.1 Physical and Spatial Planning Development	0	80,000	80,000	80,800	40,400	281,200	
	911001 - Land acquisition and registration	0	80,000	80,000	80,800	40,400	281,200	
	Use of goods and services	0	80,000	80,000	80,800	40,400	281,200	

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	65,000	55,000	45,450	40,400	205,850
5701	6.1 Improve access to safe and reliable water supply services for all	0	65,000	55,000	45,450	40,400	205,850
570102	6.1 Achieve univ. and equit access to water	0	65,000	55,000	45,450	40,400	205,850
	<i>Social Services Delivery</i>	0	65,000	55,000	45,450	40,400	205,850
	SP2.5 Environmental Health and Sanitation Services	0	65,000	55,000	45,450	40,400	205,850
	910901 - Environmental sanitation Management	0	15,000	15,000	5,050	0	35,050
	Use of goods and services	0	15,000	15,000	5,050	0	35,050
	910902 - Solid waste management	0	50,000	40,000	40,400	40,400	170,800
	Use of goods and services	0	50,000	40,000	40,400	40,400	170,800
Funding:12602 DACF Sources		0	2,596,160	2,596,160	0	0	5,192,320
14	1.2 INDUSTRIAL TRANSFORMATION	0	2,596,160	2,596,160	0	0	5,192,320
1408	2.6 Pursue flagship industrial development initiatives	0	2,596,160	2,596,160	0	0	5,192,320
140801	9.a facil sust & resil inf dev in devlpn ctries	0	2,596,160	2,596,160	0	0	5,192,320
	<i>Infrastructure Delivery and Management</i>	0	2,596,160	2,596,160	0	0	5,192,320
	SP3.2 Public Works, Rural Housing and Water Management	0	2,596,160	2,596,160	0	0	5,192,320
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,596,160	2,596,160	0	0	5,192,320
	Non Financial Assets	0	2,596,160	2,596,160	0	0	5,192,320
Funding:12603 Consolidated Fund Sources		0	6,604,392	6,604,392	6,191,587	3,899,287	23,299,656
14	1.2 INDUSTRIAL TRANSFORMATION	0	2,259,846	2,259,846	2,282,445	1,272,445	8,074,582
1408	2.6 Pursue flagship industrial development initiatives	0	2,259,846	2,259,846	2,282,445	1,272,445	8,074,582
140801	9.a facil sust & resil inf dev in devlpn ctries	0	2,259,846	2,259,846	2,282,445	1,272,445	8,074,582
	<i>Infrastructure Delivery and Management</i>	0	2,259,846	2,259,846	2,282,445	1,272,445	8,074,582
	SP3.2 Public Works, Rural Housing and Water Management	0	2,259,846	2,259,846	2,282,445	1,272,445	8,074,582
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,259,846	2,259,846	2,282,445	1,272,445	8,074,582
	Non Financial Assets	0	2,259,846	2,259,846	2,282,445	1,272,445	8,074,582

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	80,000	80,000	80,800	0	240,800
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	80,000	80,000	80,800	0	240,800
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	80,000	80,000	80,800	0	240,800
	<i>Infrastructure Delivery and Management</i>	0	80,000	80,000	80,800	0	240,800
	SP3.1 Physical and Spatial Planning Development	0	80,000	80,000	80,800	0	240,800
	911001 - Land acquisition and registration	0	80,000	80,000	80,800	0	240,800
	Use of goods and services	0	80,000	80,000	80,800	0	240,800
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,264,545	4,264,545	3,828,342	2,626,842	14,984,274
5701	6.1 Improve access to safe and reliable water supply services for all	0	4,264,545	4,264,545	3,828,342	2,626,842	14,984,274
570102	6.1 Achieve univ. and equit access to water	0	4,264,545	4,264,545	3,828,342	2,626,842	14,984,274
	<i>Social Services Delivery</i>	0	4,264,545	4,264,545	3,828,342	2,626,842	14,984,274
	SP2.2 Public Health Services and Management	0	367,212	367,212	123,628	0	858,051
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	367,212	367,212	123,628	0	858,051
	Non Financial Assets	0	367,212	367,212	123,628	0	858,051
	SP2.5 Environmental Health and Sanitation Services	0	3,897,334	3,897,334	3,704,714	2,626,842	14,126,223
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,707,334	3,707,334	3,512,814	2,586,442	13,513,923
	Non Financial Assets	0	3,707,334	3,707,334	3,512,814	2,586,442	13,513,923
	910901 - Environmental sanitation Management	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910902 - Solid waste management	0	150,000	150,000	151,500	0	451,500
	Use of goods and services	0	150,000	150,000	151,500	0	451,500
Funding:13030 Consolidated Fund Sources		0	484,798	484,798	277,546	0	1,247,141

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	484,798	484,798	277,546	0	1,247,141
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	484,798	484,798	277,546	0	1,247,141
370301	13.3 Impr edu, hum & instit cap on climate chg resil & mitig.	0	484,798	484,798	277,546	0	1,247,141
	Environmental and Sanitation Management	0	484,798	484,798	277,546	0	1,247,141
	SP5.2 Natural Resource Conservation and Management	0	484,798	484,798	277,546	0	1,247,141
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	210,000	210,000	0	0	420,000
	Non Financial Assets	0	210,000	210,000	0	0	420,000
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	25,000	25,000	25,250	0	75,250
	Use of goods and services	0	25,000	25,000	25,250	0	75,250
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	184,000	184,000	185,840	0	553,840
	Non Financial Assets	0	184,000	184,000	185,840	0	553,840
	910701 - Disaster management	0	65,798	65,798	66,456	0	198,051
	Use of goods and services	0	65,798	65,798	66,456	0	198,051
Funding:14009 Consolidated Fund Sources		0	711,601	711,601	181,800	0	1,605,002
14	1.2 INDUSTRIAL TRANSFORMATION	0	180,000	180,000	181,800	0	541,800
1408	2.6 Pursue flagship industrial development initiatives	0	180,000	180,000	181,800	0	541,800
140801	9.a facil sust & resil inf dev in devlpn ctries	0	180,000	180,000	181,800	0	541,800
	Infrastructure Delivery and Management	0	180,000	180,000	181,800	0	541,800
	SP3.2 Public Works, Rural Housing and Water Management	0	180,000	180,000	181,800	0	541,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	180,000	180,000	181,800	0	541,800
	Non Financial Assets	0	180,000	180,000	181,800	0	541,800

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	531,601	531,601	0	0	1,063,202
5701	6.1 Improve access to safe and reliable water supply services for all	0	531,601	531,601	0	0	1,063,202
570102	6.1 Achieve univ. and equit access to water	0	531,601	531,601	0	0	1,063,202
	Social Services Delivery	0	531,601	531,601	0	0	1,063,202
	SP2.5 Environmental Health and Sanitation Services	0	531,601	531,601	0	0	1,063,202
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	531,601	531,601	0	0	1,063,202
	Non Financial Assets	0	531,601	531,601	0	0	1,063,202
Grand Total		0	10,814,940	10,704,940	6,951,902	4,046,001	32,517,784

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,296	20,296	20,499	10,175	71,266
58	2.5 REDUCING POVERTY AND INEQUALITY	0	5,000	5,000	5,050	0	15,050
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	5,000	5,000	5,050	0	15,050
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	5,000	5,000	5,050	0	15,050
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	0	15,050
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	0	15,050
	910603 - Community mobilization	0	5,000	5,000	5,050	0	15,050
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	10,222	10,222	10,324	5,050	35,818
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	10,222	10,222	10,324	5,050	35,818
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	10,222	10,222	10,324	5,050	35,818
	<i>Social Services Delivery</i>	0	10,222	10,222	10,324	5,050	35,818
	SP2.3 Social Welfare and Community Development	0	10,222	10,222	10,324	5,050	35,818
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,222	5,222	5,274	0	15,718
	Other expense	0	5,222	5,222	5,274	0	15,718
	910603 - Community mobilization	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
64	2.14 EMPLOYMENT AND DECENT WORK	0	5,074	5,074	5,125	5,125	20,397
6401	14.1 Improve human capital development and management	0	5,074	5,074	5,125	5,125	20,397
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	911803 - Staff Training and skills development	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
Funding:12200 Consolidated Fund Sources		0	161,000	151,000	142,410	75,750	530,160

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	45,000	35,000	25,250	15,150	120,400
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	45,000	35,000	25,250	15,150	120,400
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	45,000	35,000	25,250	15,150	120,400
	Social Services Delivery	0	45,000	35,000	25,250	15,150	120,400
	SP2.3 Social Welfare and Community Development	0	45,000	35,000	25,250	15,150	120,400
	910109 - Supervision and cordination	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
	910601 - Social intervention programmes	0	20,000	20,000	10,100	0	50,100
	Use of goods and services	0	20,000	20,000	10,100	0	50,100
	910603 - Community mobilization	0	20,000	10,000	10,100	10,100	50,200
	Use of goods and services	0	20,000	10,000	10,100	10,100	50,200
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	6,000	6,000	6,060	0	18,060
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	6,000	6,000	6,060	0	18,060
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	6,000	6,000	6,060	0	18,060
	Social Services Delivery	0	6,000	6,000	6,060	0	18,060
	SP2.3 Social Welfare and Community Development	0	6,000	6,000	6,060	0	18,060
	910603 - Community mobilization	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
	910604 - Child right promotion and protection	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK		0	110,000	110,000	111,100	60,600	391,700
6401	14.1 Improve human capital development and management		0	110,000	110,000	111,100	60,600	391,700
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers		0	110,000	110,000	111,100	60,600	391,700
	Management and Administration		0	110,000	110,000	111,100	60,600	391,700
	SP1.5: Human Resource Management		0	110,000	110,000	111,100	60,600	391,700
	911801 - Personnel and Staff Management		0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services		0	10,000	10,000	10,100	10,100	40,200
	911802 - Performance Management		0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
	Other expense		0	45,000	45,000	45,450	45,450	180,900
	911803 - Staff Training and skills development		0	50,000	50,000	50,500	0	150,500
	Use of goods and services		0	50,000	50,000	50,500	0	150,500
Funding:12603 DACF Sources			0	120,000	120,000	121,200	121,200	482,400
64	2.14 EMPLOYMENT AND DECENT WORK		0	120,000	120,000	121,200	121,200	482,400
6401	14.1 Improve human capital development and management		0	120,000	120,000	121,200	121,200	482,400
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers		0	120,000	120,000	121,200	121,200	482,400
	Management and Administration		0	120,000	120,000	121,200	121,200	482,400
	SP1.5: Human Resource Management		0	120,000	120,000	121,200	121,200	482,400
	911803 - Staff Training and skills development		0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services		0	100,000	100,000	101,000	101,000	402,000
	Other expense		0	20,000	20,000	20,200	20,200	80,400
Funding:12607 DACF Sources			0	1,191,147	1,191,147	1,203,058	1,182,858	4,768,210

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	1,191,147	1,191,147	1,203,058	1,182,858	4,768,210
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	1,191,147	1,191,147	1,203,058	1,182,858	4,768,210
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	1,191,147	1,191,147	1,203,058	1,182,858	4,768,210
	Social Services Delivery	0	1,191,147	1,191,147	1,203,058	1,182,858	4,768,210
	SP2.3 Social Welfare and Community Development	0	1,191,147	1,191,147	1,203,058	1,182,858	4,768,210
	910601 - Social intervention programmes	0	1,191,147	1,191,147	1,203,058	1,182,858	4,768,210
	Use of goods and services	0	40,000	40,000	40,400	20,200	140,600
	Other expense	0	1,151,147	1,151,147	1,162,658	1,162,658	4,627,610
	Funding:13519 Consolidated Fund Sources	0	30,000	30,000	30,300	0	90,300
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,000	30,000	30,300	0	90,300
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and	0	30,000	30,000	30,300	0	90,300
590301	8.7 erad child & forced lab, modern slavery & hum traff	0	30,000	30,000	30,300	0	90,300
	Social Services Delivery	0	30,000	30,000	30,300	0	90,300
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	0	90,300
	910603 - Community mobilization	0	9,000	9,000	9,090	0	27,090
	Use of goods and services	0	9,000	9,000	9,090	0	27,090
	910604 - Child right promotion and protection	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
	910605 - Combating domestic violence and human trafficking	0	6,000	6,000	6,060	0	18,060
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
	Funding:14009 Consolidated Fund Sources	0	289,864	289,864	292,763	292,763	1,165,253

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	289,864	289,864	292,763	292,763	1,165,253
6401	14.1 Improve human capital development and management	0	289,864	289,864	292,763	292,763	1,165,253
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	289,864	289,864	292,763	292,763	1,165,253
	<i>Management and Administration</i>	0	289,864	289,864	292,763	292,763	1,165,253
	SP1.5: Human Resource Management	0	289,864	289,864	292,763	292,763	1,165,253
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	119,864	119,864	121,063	121,063	481,853
	Non Financial Assets	0	119,864	119,864	121,063	121,063	481,853
	911803 - Staff Training and skills development	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	110,000	110,000	111,100	111,100	442,200
	Other expense	0	60,000	60,000	60,600	60,600	241,200
Grand Total		0	1,812,307	1,802,307	1,810,230	1,682,746	7,107,589

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	9,845	9,845	9,943	9,943	39,577
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	9,845	9,845	9,943	9,943	39,577
1608	4.3 Modernise and enhance agricultural	0	9,845	9,845	9,943	9,943	39,577
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	9,845	9,845	9,943	9,943	39,577
	<i>Economic Development</i>	0	9,845	9,845	9,943	9,943	39,577
	SP4.2 Agricultural Services and Management	0	9,845	9,845	9,943	9,943	39,577
	910301 - Extension Services	0	5,845	5,845	5,903	5,903	23,497
	Use of goods and services	0	5,845	5,845	5,903	5,903	23,497
	910304 - Agricultural Research and Demonstration Farms	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding:12200 Consolidated Fund Sources		0	33,845	133,845	34,183	25,093	226,967
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	33,845	133,845	34,183	25,093	226,967
1608	4.3 Modernise and enhance agricultural	0	33,845	133,845	34,183	25,093	226,967
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	33,845	133,845	34,183	25,093	226,967
	<i>Economic Development</i>	0	33,845	133,845	34,183	25,093	226,967
	SP4.2 Agricultural Services and Management	0	33,845	133,845	34,183	25,093	226,967
	910301 - Extension Services	0	32,000	132,000	32,320	23,230	219,550
	Use of goods and services	0	32,000	132,000	32,320	23,230	219,550
	910302 - Surveillance and Management of Diseases and Pests	0	1,845	1,845	1,863	1,863	7,417
	Use of goods and services	0	1,845	1,845	1,863	1,863	7,417
Funding:12603 DACF Sources		0	16,784,533	16,784,533	16,952,378	2,118,190	52,639,633

Climate and Gender 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	14,228,315	14,228,315	14,370,598	30,300	42,857,529
1608	4.3 Modernise and enhance agricultural	0	14,228,315	14,228,315	14,370,598	30,300	42,857,529
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	14,228,315	14,228,315	14,370,598	30,300	42,857,529
	<i>Economic Development</i>	0	14,228,315	14,228,315	14,370,598	30,300	42,857,529
	SP4.2 Agricultural Services and Management	0	14,228,315	14,228,315	14,370,598	30,300	42,857,529
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	14,198,315	14,198,315	14,340,298	0	42,736,929
	Non Financial Assets	0	14,198,315	14,198,315	14,340,298	0	42,736,929
	910301 - Extension Services	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
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,556,217	2,556,217	2,581,780	2,087,890	9,782,104
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,556,217	2,556,217	2,581,780	2,087,890	9,782,104
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,556,217	2,556,217	2,581,780	2,087,890	9,782,104
	<i>Social Services Delivery</i>	0	2,556,217	2,556,217	2,581,780	2,087,890	9,782,104
	SP2.5 Environmental Health and Sanitation Services	0	2,556,217	2,556,217	2,581,780	2,087,890	9,782,104
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,547,612	1,547,612	1,563,088	1,069,198	5,727,509
	Non Financial Assets	0	1,547,612	1,547,612	1,563,088	1,069,198	5,727,509
	910902 - Solid waste management	0	1,008,606	1,008,606	1,018,692	1,018,692	4,054,595
	Use of goods and services	0	1,008,606	1,008,606	1,018,692	1,018,692	4,054,595
Funding:14009 Consolidated Fund Sources		0	500,000	500,000	505,000	0	1,505,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	500,000	500,000	505,000	0	1,505,000
1608	4.3 Modernise and enhance agricultural	0	500,000	500,000	505,000	0	1,505,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	500,000	500,000	505,000	0	1,505,000
	<i>Economic Development</i>	0	500,000	500,000	505,000	0	1,505,000
	SP4.2 Agricultural Services and Management	0	500,000	500,000	505,000	0	1,505,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	500,000	500,000	505,000	0	1,505,000
	Non Financial Assets	0	500,000	500,000	505,000	0	1,505,000

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>Total</i>
<i>Grand Total</i>	<i>0</i>	<i>17,328,223</i>	<i>17,428,223</i>	<i>17,501,505</i>	<i>2,153,226</i>	<i>54,411,176</i>