



REPUBLIC OF GHANA

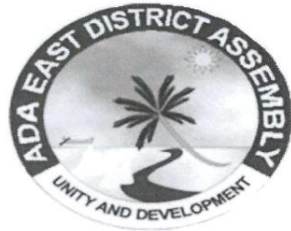
COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ADA EAST DISTRICT ASSEMBLY(AEDA)



This resolution was passed for the approval of the 2025-2028 Composite Programme Based Budget at the Budget Committee meeting held on the 17TH October 2024 at the Assembly Hall of the Ada East District Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure
GH4,771,446.00	GH¢ 6,830,639.96	GH¢ 6,565,981.34

Total Budget GH¢18,168,067.30

.....
HON.
PRESIDING MEMBER



MR. JERRYSON K. AYIH
DISTRICT CO-ORDINATING DIRECTOR

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	5
Mission	5
Goals.....	5
Core Functions	5
District Economy	6
Key Issues/Challenges	17
Key Achievements in 2023	18
Revenue and Expenditure Performance	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	27
Policy Outcome Indicators and Targets	28
Revenue Mobilization Strategies	29
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	30
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	30
PROGRAMME 2: SOCIAL SERVICES DELIVERY	47
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	57
PROGRAMME 4: ECONOMIC DEVELOPMENT	63
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	68
PART C: FINANCIAL INFORMATION	73
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	74

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

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.

Population Structure

In the 2021 Population and Housing Census, the population of Ada East District was 76,411. The 2021 Population and Housing Census put the female population of the

female population constituted about fifty-two percent (53%) of the total population. The proportion of the male population was forty-four percent (47%).

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”.

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”.

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.

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.

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 to a large extent 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 - 2024.

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

S/N	Type of Crop	2021	2022	2023	2024
		Output (MT)	Output (MT)	Output (MT)	Output (MT)
1	Maize	84.94	79.53	82.56	86.36
2	Pepper	1,076.65	1,105.86	1,098.24	1,208.11
3	Onion	1,195.40	1,214.12	1,254.20	1,304.78
4	Tomato	13,098.50	13,128.40	13,402.10	13,623.10
5	Cassava	4,569.80	4,382.81	4,521.33	4,735.19
6	Okra	1,823.40	1,990	1,981.30	1,981.30
7	Watermelon	1,679.20	1,689.22	1,874.42	2,012.25

Source: District Agriculture Department, (AEDA) – 2024

Livestock Production

Livestock production in the district include 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	2022	2023	2024
1	Cattle	4,721	4,754	4,779
2	Sheep	4,764	4,802	4,850
3	Goats	4,985	4,988	4,993
4	Pigs	1,978	1,9981	1,9989
5	Fowls	37,661	46,874	50,161

Source: District Agriculture Department, 2024

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 Advisory Centre (BAC) and also 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:

1. Business Development Services Component

2. Agricultural Commodity Processing Infrastructure Development Component i.e., Technology promotion and dissemination
3. Access to Rural Finance Sub-Component
4. 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 neighbouring 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 neighbouring 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 centres. 45 and 138 kilometres 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 (2023)		2024	
		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 remains 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 was 2,880 representing 13% of school going age in the District. Enrolment levels at the primary level is generally high in both public and private schools but drops 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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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.

- **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 town

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 marketplace 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% disposes 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 means 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, 2022

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 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 abound numerous islands on the Volta River with unique tourism potentials which are yet to be harnessed. With respect to the Hospitality Industry, there are 23 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 seashores. A lot of hospitality companies have sprung up especially along the river front that employs a lot of the youth. The northern of the district has forest with the major trees been Nim trees and it also have 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 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, 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
	Otokpe	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
	Otokpe	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
	Otokpe	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
	Futuenya	Wetlands	Water Resources, Tourism
	Medie	Wetlands	Water Resources, Mining
	Aminapa	Wetlands	Water Resources, Mining

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

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

Key Achievements in 2023

- 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.

REHABILITATION OF GREEN HOUSE FACILITIES



CONSTRUCTION OF 4NO. UNIT MARKET SHEDS



REHABILITATION OF GREEN HOUSE



CONSTRUCTED 2NO. PREMIX FUEL STATION AT AZIZANYA



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



CONSTRUCTION OF A DEMONSTRATION FARM WITH THE USE OF SHED NET



Revenue and Expenditure Performance

Revenue

Revenue Performance – IGF Only

The table below indicates the Internally Generated Fund (IGF) performance from 2022 to September 2024. In 2022, the Assembly made a total projection of one million and two seventy-four thousand, two hundred and twenty-four cedis thirty-five pesewas (**GHC 1,274,224.35**) and at the end of the year, an amount of one million and three hundred and ninety-six thousand one hundred and fifty–six cedis five pesewas (**GHC 1,396,156.05**) representing 109.56per cent was recorded.

For the year 2023, the total Internally Generated Fund (IGF) mobilized was one million, five hundred and thirty-one thousand six hundred and twenty-nine cedis sixty-five pesewas (**1,531,629.65**) out one million, nine hundred and forty-eight thousand eight hundred and sixty-eight cedis seventy-two pesewas (**GHC1,948,865.72**) budgeted representing 78.5 per cent of the total projected revenue.

In 2024, the revenue projection is two million six hundred and six thousand seven hundred and thirty-eight cedis thirteen pesewas. (**GHC 2,606,738.13**), as at **September 2024** an amount of one million seven hundred and seventeen thousand nine hundred and fifty-four cedis ninety-one Pesewas (**GHC1,717,954.91**) was recorded representing **65.90 percent**.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	208,616.04	199,289.47	292,598.78	66,254.47	387,228.72	168,684.69	43.60
Other Rates (Specify)	12,120.80	2,185.00	9,696.64	182.00	9,696.64	65.00	0.67
Fees	301,327.36	400,132.07	495,534.20	476,141.48	561,243.20	412,973.70	73.60
Fines	1,300.00	1,500.00	19,500.00	300.00	2,000.00	0.00	0.00
Licences	267,322.60	269,716.01	328,597.30	235,790.01	467,992.58	261,094.01	55.80
Land	267,512.10	363,772.50	512,606.8	574,968.20	744,932.57	745,714.51	100.10
Rent	216,025.45	159,561.00	294,335.00	177,993.49	433,644.42	129,423.00	29.85
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Sub-Total	1,274,224.35	1,396,156.05	1,948,868.72	1,531,629.65	2,606,738.13	1,717,954.91	59.56
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	1,274,224.35	1,396,156.05	1,948,868.72	1,531,629.65	2,606,738.13	1,717,954.91	65.90

Revenue Performance- All Revenue Sources

The table below depicts the overall revenue performance of the district from 2022 to 2024 (as at September). In the year 2022, total revenue expected from all sources was estimated at twelve million, five hundred and twenty-three thousand, seven hundred and forty-four cedis fifty pesewas (**GHC 12,523,744.50**). However, as at the end of the year, actual revenue received was Eight million five hundred and eighty-one thousand, forty-two cedis twenty-two pesewas (**GHC8,581,042.22**) representing 68.52 percent of the annual expected revenue from all sources.

In the year under review 2024, total revenue expected from all sources was estimated at fourteen million, six hundred and forty-nine thousand, two hundred and twenty-four cedis thirty-one pesewas. **(GHC 14,649,224.31)**. As at September 2024 actual revenue received was nine million, three hundred and seventy-three thousand, eight hundred and forty-four cedis thirty-one pesewas **(GHC9,373,844.31)** representing 64 per cent of the expected revenue from all sources.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget}^x$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,274,224.35	1,396,156.05	1,948,868.72	1,531,629.65	2,606,738.13	1,717,954.91	65.90
Compensation Transfer	2,156,212.00	3,012,049.95	3,518,444.00	3,969,507.85	3,995,469.31	3,091,570.05	77.40
Goods and Services Transfer	135,578.00	47,178.37	56,000.00	39,716.61	93,500.00	0.00	0
Assets Transfer	25,180.00	0.00	25,821.00	0.00	0.00	0.00	0
DACF-Assembly	4,340,341.35	1,631,388.79	3,534,928.51	810,950.03	3,423,897.59	353,653.22	10.33
DACF-MP	1,151,011.80	1,110,777.42	1,248,894.80	379,657.72	2,176,742.70	1,713,510.67	78.72
DACF-PWD	385,085.00	190,642.00	613,883.00	141,580.49	326,317.91	149,810.93	45.91
DACF-RFG	2,755,148.00	1,159,509.65	2,014,566.00	0.00	1,435,172.00	1,816,670.00	126.58
UNICEF	30,000	0	30,000.00	30,000.00	30,000.00	0.00	0
LoCAL	223,649.00	0	354,237.28	0.00	561,386.67	530,674.53	94.53
MAG	47,315.00	33,339.99	59,098.63	73,679.50	0.00	0.00	0
Total	12,523,744.50	8,581,042.22	11,932,392.54	5,456,813.66	14,649,224.31	9,373,844.31	64

Expenditure

Total Expenditure, per the trend (i.e., 2022 to 2024) 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 2024, total planned expenditure from all sources was fourteen million, six hundred and forty-nine thousand, two hundred and twenty-seven Ghana Cedis thirty-one pesewas.

However, actual expenditure as at September 2024 was eight million, five hundred and fifty thousand, three hundred and eighty-five Ghana Cedis, two pesewas representing 58.47 per cent of the annual total expenditure.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,430,764.00	2,574,997.47	2,277,897.00	4,240,572.31	4,335,522.31	3,294,729.75	76.00
Goods and Service	2,344,328.57	2,311,042.21	3,658,160.06	2,791,460.53	3,590,574.00	2,987,284.78	83.20
Assets	5,101,078.10	6,297,748.22	6,587,688.44	1,316,409.46	6,723,131.00	2,268,370.49	33.74
Total	10,876,170.67	6,297,748.22	12,523,745.50	8,348,442.30	14,649,227.31	8,550,385.02	58.47

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

Revenue Mobilization Strategies

In other for the Assembly to mobilize it's projected Internal Generated Funds of **GHC 2,606,737.83** below are some of the strategies to be implement.

- Reevaluate 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

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.

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 provide 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, publish

and disseminate 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, create awareness and operationalize 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.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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 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 from 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 in the delivery of this sub-Programme are:

1. Inadequate logistics especially vehicles
2. Inadequate staff.

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			
		2023	2024 as at September	2025	2026	2027	2028
Town hall meetings organized	No. of Town hall meetings held	2	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	2	4	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	8	12	12	12	12

Revenue Subcommittee meeting organized	Summons letters and signed minutes	8	7	12	12	12	12
Organize Public Relation and Complains Committee meetings	No. of meetings organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization Administrative Overheads Acquisition of architectural design for new Works Department office Complex	Acquisition of movable and immovable assets Procurement of 2 No. Pick-Up Vehicles for monitoring
Official/ National Celebrations. Independence Day celebration Farmers Day	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS Procurement of office materials, equipment and Fittings Procurement of 5 laptops,8 desktop computers and 4 printers for official use
Support to traditional authorities Support the celebration of Asafotufiami Festival	
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	
Citizen participation in local governance. Organize Town Hall Meetings Hon. MCE's visits to the communities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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 assignment

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Revenue Improvement Action Plan prepared	Approve Revenue Improvement Action Plan by 31 th October	1	0	1	1	1	1
Collaborate with MIS Unit to print and distribute bills	Bills printed and distributed by	Dec 2022	Dec 2023	Dec 2024	Dec 2025	Dec 2026	Dec 2027
Prepare and submit monthly Financial	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

Statement							ensuing month
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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	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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 Three (3) and the funding source is the District Assembly Common Fund, Responsive Factor Grant (DACF-RFG) and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the staff of the Departments and Assembly Members.

Table 9: 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			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of Staff strengthened	Number of promoted staff	6	7	6	7	4	30
	Number of appraised staff	112	112	113	116	118	120
	Annual Capacity Building Plan develop and submitted by	30 th November, 2023	30 th January 2024	30 th January 2025	30 th January, 2026	30 th January, 2027	30 th January, 2028
	No. of training for staff organized.	3	2	5	5	5	5
	Quarterly progress report on Capacity Implementation prepared	4	3	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>	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- 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.

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 five (5) officers comprising of four (3) Budget Officers and Two (2) Planning Officer.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
MTDP 2026-2029 prepared	Number MTDP prepared	0	0	1	0	0	0
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	6	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

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 2026-2029 MTDP</p> <p>Organize 4 quarterly DPCU Meetings</p> <p>Prepare and approve the Revised MTEF Composite Budget for 2024</p> <p>Preparation of Revenue Improvement Action Plan for 2025</p>	
<p>MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</p> <p>Carry out Quarterly monitoring and Evaluation activities</p>	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
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	18	14	28	28	28	28
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAM SP 1.6: Statistics

Budget Sub-Program Objectives

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

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Conduction of Market Survey	Cost of goods and services	480	376	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

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve Teacher quality	Number of Capacity Building Workshop	11	6	13	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

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

SUB-PROGRAMME 2.2 Public Health Services and Management

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

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Health facility constructed	No. of CHPS Compounds provided	2	1	2	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%

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 immunisation 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 immunisation 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 Pediatorokope health centre</p>

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Reduce the proportion of men, women and children living in poverty
- Eradicate child & forced labour, modern slavery & human traffic

Budget Sub- Programme Description

The Sub-Programme is largely responsible for community engagement (outreaches), 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 would be carrying out this sub-Programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Registration of PWDs on NHIS increased	No NHIS cards registered and renewed for PWDs	300	243	400	400	100	120
Livelihood of marginalized improved	No. of trafficked children rescued and reintegrated into school and other skills	54	32	30	30	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Combating domestic violence and human trafficking</p> <p>Organize a durbar on child trafficking and child labour at Azizanya and Ayigbo communities</p> <p>Organize a durbar on domestic violence, marriages and intestate succession law (PNDC LAW 264) at Big Ada, Ada Foah</p>	<p>Procurement of office equipment and logistics</p> <p>Procure Laptops, Office Table and Chairs for SWCD</p>
<p>Child right promotion and protection</p> <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, Otkrope, Ocanseykope and Totimekope communities.</p> <p>Strengthening case management and referral services with stakeholders</p>	
<p>Child right promotion and protection</p> <p>Organize education on teenage pregnancy and unsafe abortion at Maranatha, Azizanya D/A, Foah</p>	

<p>RC, Totimehkope D/A, Otokpe D/A, Ocanseykope D/A, Obane D/A and Big Ad a D/A Basic Schools</p>	
<p>Community mobilization</p> <p>Organize stakeholder meetings on child protection at the District Assembly Hall</p> <p>Organize sensitization program on STIs, HIV /AIDS in prayer camps and traditional healing centre</p> <p>Organize a sensitization programme on menstrual hygiene</p>	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	1,500	1,321	2,500	2,500	3,000	3,500

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 1000 food vendors and organisation of 4 food safety sensitization in the district</p>	
<p>Liquid waste management</p> <p>Expand and intensify solid waste (2500 tons) and liquid waste (101.35m) collection</p>	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved 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 to supervise the implementation of Programme and projects under the Sub-Programme.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Building Permit issued	Number of building permit issued	254	198	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	3	1	2	1	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning Preparation of Local Plans Preparation of SDF Preparation of SP	

Public education on permitting laws and procedures, field monitoring and inspections	
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SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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

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			
		2023	2024 as at September	2025	2026	2027	2028
Site meeting and inspection organised	Number of site meeting and inspection organised	9	6	8	8	8	8
Feeder Roads improved	Kilometres of feeder Roads constructed	0km	8km	12km	20km	20km	20km
Enhance development control	Number of pick-ups purchased	0	0	2	2	2	2

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 Movable and Immovable 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>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>

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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 involves 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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

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

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 though 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Promotion and transfer of appropriate technology	Number of trainings on promotion and appropriate technology held	1	3	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large-scale enterprises</p> <p>Train youth in entrepreneurship skills</p>	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	4	3	4	4	4	4
Organize Gender Mainstreaming in Agric	No. of Meetings organized	4	3	5	5	5	5
Strengthening Farmer Based Organization	No. of FBO's strengthened	21	19	23	23	25	25
Demonstrations conducted	Number of demonstrations conducted	40	31	40	45	45	45

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 a 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 lay-out with curves at Kasseh Market</p>

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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.

Staffs 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

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	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Increase environmental protection through re-forestation.
- Foster soil conservations and improved carbon stocks

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers 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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	19	13	22	22	20	20
Re-forestation	Number of seedlings developed and distributed	1,680	1,310	2,000	2,200	2,400	2,600

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

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 6No. Open market.	Construction of 6No. Open market shed at kasseh market	IGF	355,473.00	Non
2	Construction of Drainage system	Construction of Drainage system within the District	DACF-RFG	500,000	Non
3	Construction of 1No.Storey 12-Unit Lockable Market Stores	Construction of 1No. 12-Unit Lockable Market Stores at Kasseh market	DACF-RFG	1,300,000	Non
4	Construction of a housing unit to accommodate seed processing laboratory	Construction of a housing unit to accommodate seed processing laboratory (processing hall, store, changing rooms, toilets, meeting & conference room).	LOCAL	200,000	Non
5	Procurement and distribution of 10 additional solar panels and an inverter for submersible pump	Procurement and distribution of 10 additional solar panels and an inverter for submersible pump at Angorsikope.	LOCAL	250,000	Non
6	Procurement and installation of 10 mini solar irrigation pumps to 10 vegetable farmers	Procurement and installation of 10 mini solar irrigation pumps to 10 vegetable farmers	LOCAL	200,000	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	4,763,413		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,168,067	120,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	4,247,091		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,413,235		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	2,162,642		
180202 8.9 Devise & imple pcyto promote sust tour for jobs & culture	0	40,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	187,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	233,097		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	463,358		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	44,650		
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	98,000		
450204 8.5 ach full and productive empl & decent wrk for all	0	20,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	698,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,023,591		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	359,222		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	161,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	643,800		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	301,468		
640104 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	188,000		
Grand Total ¢	18,168,067	18,168,067	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
102 02 00 001 21				
Finance, ,	18,168,066.66	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 GOG Compensation Transfer				
Ghana Education Trust Fund (GetFund)	4,266,446.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,266,446.00	0.00	0.00	0.00
<i>Output</i> 0003 DACF TRANSFER				
Ghana Education Trust Fund (GetFund)	3,423,897.59	0.00	0.00	0.00
1331002 DACF - Assembly	3,423,897.59	0.00	0.00	0.00
<i>Output</i> 0004 DACF TRANSFER-MP				
Ghana Education Trust Fund (GetFund)	2,192,204.58	0.00	0.00	0.00
1331003 DACF - MP	2,192,204.58	0.00	0.00	0.00
<i>Output</i> 0005 DACF-RFG TRANSFER				
Ghana Education Trust Fund (GetFund)	1,480,172.00	0.00	0.00	0.00
1331011 District Development Facility	1,480,172.00	0.00	0.00	0.00
<i>Output</i> 0006 PERSONS WITH DISABILITIES				
Ghana Education Trust Fund (GetFund)	356,085.00	0.00	0.00	0.00
1331002 DACF - Assembly	356,085.00	0.00	0.00	0.00
<i>Output</i> 0007 GOG DECENTRALIZED DEPARTMENTS TRANSFERS				
Ghana Education Trust Fund (GetFund)	101,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
<i>Output</i> 0008 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> 0009 M-SHARP, GAP,GARF,DRI 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> 0010 REVENUE FROM RATES				
Development Levy	2,396,924.72	0.00	0.00	0.00
1413001 Property Rate	2,387,228.72	0.00	0.00	0.00
1413002 Basic Rate	9,696.00	0.00	0.00	0.00
<i>Output</i> 0011 REVENUE FROM 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	1,217,132.57	0.00	0.00	0.00
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	900,168.57	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
<i>Output</i> 0012 REVENUE FROM RENT OF LANDS, BUILDINGS AND HOUSES				

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
Development Levy	433,644.42	0.00	0.00	0.00
1415002 Ground Rent	38,695.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	392,949.42	0.00	0.00	0.00
Output 0013 REVENUE FROM LICENCES				
Official Liquidation Fees	693,666.58	0.00	0.00	0.00
1422002 Herbalist License	1,650.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,900.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,150.00	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	6,090.00	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
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

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422193	Commercialised State Companies/ Corporations Licence	38,000.00	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 0014 REVENUE FROM FEES					
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 0015 REVENUE FROM FINES, PENELTIES AND FORFEITS					
General Negligence Related Fines		2,000.00	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
Output 0018 LoCAL					
Ghana Education Trust Fund (GetFund)		800,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	800,000.00	0.00	0.00	0.00
Grand Total		18,168,066.66	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	18,168,067	18,168,067	4,763,413
Management and Administration	0	0	0	7,797,715	7,797,715	2,357,124
	0	0	0	1,949,624	1,949,624	1,934,124
	0	0	0	4,074,647	4,074,647	423,000
	0	0	0	325,000	325,000	
	0	0	0	1,403,444	1,403,444	
	0	0	0	45,000	45,000	
Social Services Delivery	0	0	0	3,675,630	3,675,630	1,136,900
	0	0	0	1,164,900	1,164,900	1,136,900
	0	0	0	296,765	296,765	
	0	0	0	105,000	105,000	
	0	0	0	1,796,848	1,796,848	
	0	0	0	282,118	282,118	
	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	3,977,454	3,977,454	572,861
	0	0	0	605,861	605,861	572,861
	0	0	0	817,500	817,500	
	0	0	0	1,322,205	1,322,205	
	0	0	0	541,358	541,358	
	0	0	0	690,530	690,530	
Economic Development	0	0	0	2,484,171	2,484,171	696,529
	0	0	0	721,529	721,529	696,529
	0	0	0	113,000	113,000	
	0	0	0	105,000	105,000	
	0	0	0	800,000	800,000	
	0	0	0	744,642	744,642	
Environmental and Sanitation Management	0	0	0	233,097	233,097	
	0	0	0	133,500	133,500	
	0	0	0	99,597	99,597	
Grand Total	0	0	0	18,168,067	18,168,067	4,763,413

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	18,168,067	18,168,067	4,763,413
Management and Administration	0	0	0	7,797,715	7,797,715	2,357,124
SP1.1: General Administration	0	0	0	6,173,148	6,173,148	1,576,057
21 Compensation of employees [GFS]	0	0	0	1,576,057	1,576,057	1,576,057
211 Child Education Grant (Foreign Mission)	0	0	0	1,541,815	1,541,815	1,541,815
21110 Established Post	0	0	0	1,153,057	1,153,057	1,153,057
21111 Non Established Post	0	0	0	263,400	263,400	263,400
21112 Child Education Grant (Foreign Mission)	0	0	0	125,358	125,358	125,358
212 Imputed Social Contributions [GFS]	0	0	0	34,242	34,242	34,242
21210 Gratuity	0	0	0	34,242	34,242	34,242
22 Use of goods and services	0	0	0	2,597,513	2,597,513	
221 Vehicle Registration	0	0	0	2,597,513	2,597,513	
22101 Value Books	0	0	0	990,754	990,754	
22102 Utilities	0	0	0	126,800	126,800	
22103 General Cleaning	0	0	0	41,000	41,000	
22104 Rentals/Lease	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	670,540	670,540	
22106 Maintenance of Office Equipment	0	0	0	304,000	304,000	
22107 Training, Seminar and Conference Cost	0	0	0	152,419	152,419	
22108 Local Consultants Commission (Individuals)	0	0	0	130,000	130,000	
22109 Special Services	0	0	0	97,000	97,000	
28 Other expense	0	0	0	969,883	969,883	
282 Dividend Paid By SOEs	0	0	0	969,883	969,883	
28210 Dividend Paid By SOEs	0	0	0	969,883	969,883	
31 Non Financial Assets	0	0	0	1,029,695	1,029,695	
311 WIP - Laboratories	0	0	0	1,029,695	1,029,695	
31112 WIP - Laboratories	0	0	0	54,695	54,695	
31113 Perimeter Protection/ Fence	0	0	0	60,000	60,000	
31121 Transport equipment	0	0	0	700,000	700,000	
31122 Sports Equipment	0	0	0	110,000	110,000	
31131 Fuel Tanks	0	0	0	105,000	105,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	317,291	317,291	197,291
21 Compensation of employees [GFS]	0	0	0	197,291	197,291	197,291
211 Child Education Grant (Foreign Mission)	0	0	0	197,291	197,291	197,291
21110 Established Post	0	0	0	197,291	197,291	197,291
22 Use of goods and services	0	0	0	50,000	50,000	
221 Vehicle Registration	0	0	0	50,000	50,000	
22101 Value Books	0	0	0	50,000	50,000	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	983,433	983,433	447,933

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	447,933	447,933	447,933
211 Child Education Grant (Foreign Mission)	0	0	0	447,933	447,933	447,933
21110 Established Post	0	0	0	447,933	447,933	447,933
22 Use of goods and services	0	0	0	319,500	319,500	
221 Vehicle Registration	0	0	0	319,500	319,500	
22101 Value Books	0	0	0	200,500	200,500	
22105 Vehicle Registration	0	0	0	92,000	92,000	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	
28 Other expense	0	0	0	216,000	216,000	
282 Dividend Paid By SOEs	0	0	0	216,000	216,000	
28210 Dividend Paid By SOEs	0	0	0	216,000	216,000	
SP1.5: Human Resource Management	0	0	0	323,843	323,843	135,843
21 Compensation of employees [GFS]	0	0	0	135,843	135,843	135,843
211 Child Education Grant (Foreign Mission)	0	0	0	135,843	135,843	135,843
21110 Established Post	0	0	0	135,843	135,843	135,843
22 Use of goods and services	0	0	0	133,000	133,000	
221 Vehicle Registration	0	0	0	133,000	133,000	
22101 Value Books	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
22108 Local Consultants Commission (Individuals)	0	0	0	25,000	25,000	
28 Other expense	0	0	0	55,000	55,000	
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	
Social Services Delivery	0	0	0	3,675,630	3,675,630	1,136,900
SP2.1 Education, youth & Sports Services	0	0	0	1,023,591	1,023,591	
22 Use of goods and services	0	0	0	105,261	105,261	
221 Vehicle Registration	0	0	0	105,261	105,261	
22101 Value Books	0	0	0	65,000	65,000	
22105 Vehicle Registration	0	0	0	40,261	40,261	
28 Other expense	0	0	0	190,000	190,000	
282 Dividend Paid By SOEs	0	0	0	190,000	190,000	
28210 Dividend Paid By SOEs	0	0	0	190,000	190,000	
31 Non Financial Assets	0	0	0	728,330	728,330	
311 WIP - Laboratories	0	0	0	728,330	728,330	
31112 WIP - Laboratories	0	0	0	728,330	728,330	
SP2.2 Public Health Services and Management	0	0	0	500,222	500,222	
22 Use of goods and services	0	0	0	46,000	46,000	
221 Vehicle Registration	0	0	0	46,000	46,000	
22107 Training, Seminar and Conference Cost	0	0	0	46,000	46,000	
28 Other expense	0	0	0	95,000	95,000	
282 Dividend Paid By SOEs	0	0	0	95,000	95,000	
28210 Dividend Paid By SOEs	0	0	0	95,000	95,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	359,222	359,222	
311 WIP - Laboratories	0	0	0	359,222	359,222	
31112 WIP - Laboratories	0	0	0	359,222	359,222	
SP2.3 Social Welfare and Community Development	0	0	0	611,722	611,722	265,604
21 Compensation of employees [GFS]	0	0	0	265,604	265,604	265,604
211 Child Education Grant (Foreign Mission)	0	0	0	265,604	265,604	265,604
21110 Established Post	0	0	0	265,604	265,604	265,604
22 Use of goods and services	0	0	0	97,359	97,359	
221 Vehicle Registration	0	0	0	97,359	97,359	
22101 Value Books	0	0	0	22,900	22,900	
22102 Utilities	0	0	0	200	200	
22105 Vehicle Registration	0	0	0	26,450	26,450	
22107 Training, Seminar and Conference Cost	0	0	0	47,809	47,809	
28 Other expense	0	0	0	248,759	248,759	
282 Dividend Paid By SOEs	0	0	0	248,759	248,759	
28210 Dividend Paid By SOEs	0	0	0	248,759	248,759	
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,520,095	1,520,095	871,295
21 Compensation of employees [GFS]	0	0	0	871,295	871,295	871,295
211 Child Education Grant (Foreign Mission)	0	0	0	871,295	871,295	871,295
21110 Established Post	0	0	0	871,295	871,295	871,295
22 Use of goods and services	0	0	0	108,800	108,800	
221 Vehicle Registration	0	0	0	108,800	108,800	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	68,800	68,800	
28 Other expense	0	0	0	45,000	45,000	
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	
31 Non Financial Assets	0	0	0	495,000	495,000	
311 WIP - Laboratories	0	0	0	495,000	495,000	
31113 Perimeter Protection/ Fence	0	0	0	495,000	495,000	
Infrastructure Delivery and Management	0	0	0	3,977,454	3,977,454	572,861
SP3.1 Physical and Spatial Planning Development	0	0	0	621,173	621,173	157,815
21 Compensation of employees [GFS]	0	0	0	157,815	157,815	157,815
211 Child Education Grant (Foreign Mission)	0	0	0	157,815	157,815	157,815
21110 Established Post	0	0	0	157,815	157,815	157,815

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	370,000	370,000	
221 Vehicle Registration	0	0	0	370,000	370,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
22108 Local Consultants Commission (Individuals)	0	0	0	255,000	255,000	
31 Non Financial Assets	0	0	0	93,358	93,358	
311 WIP - Laboratories	0	0	0	93,358	93,358	
31113 Perimeter Protection/ Fence	0	0	0	93,358	93,358	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,356,280	3,356,280	415,045
21 Compensation of employees [GFS]	0	0	0	415,045	415,045	415,045
211 Child Education Grant (Foreign Mission)	0	0	0	415,045	415,045	415,045
21110 Established Post	0	0	0	415,045	415,045	415,045
22 Use of goods and services	0	0	0	18,000	18,000	
221 Vehicle Registration	0	0	0	18,000	18,000	
22101 Value Books	0	0	0	18,000	18,000	
28 Other expense	0	0	0	20,500	20,500	
282 Dividend Paid By SOEs	0	0	0	20,500	20,500	
28210 Dividend Paid By SOEs	0	0	0	20,500	20,500	
31 Non Financial Assets	0	0	0	2,902,735	2,902,735	
311 WIP - Laboratories	0	0	0	2,902,735	2,902,735	
31111 Hostels	0	0	0	120,000	120,000	
31112 WIP - Laboratories	0	0	0	322,000	322,000	
31113 Perimeter Protection/ Fence	0	0	0	1,577,690	1,577,690	
31122 Sports Equipment	0	0	0	783,045	783,045	
31131 Fuel Tanks	0	0	0	100,000	100,000	
Economic Development	0	0	0	2,484,171	2,484,171	696,529
SP4.1 Trade, Tourism and Industrial Development	0	0	0	47,500	47,500	
22 Use of goods and services	0	0	0	47,500	47,500	
221 Vehicle Registration	0	0	0	47,500	47,500	
22101 Value Books	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	32,500	32,500	
SP4.2 Agricultural Services and Management	0	0	0	2,436,671	2,436,671	696,529
21 Compensation of employees [GFS]	0	0	0	696,529	696,529	696,529
211 Child Education Grant (Foreign Mission)	0	0	0	696,529	696,529	696,529
21110 Established Post	0	0	0	696,529	696,529	696,529
22 Use of goods and services	0	0	0	100,500	100,500	
221 Vehicle Registration	0	0	0	100,500	100,500	
22105 Vehicle Registration	0	0	0	69,000	69,000	
22107 Training, Seminar and Conference Cost	0	0	0	31,500	31,500	
28 Other expense	0	0	0	70,000	70,000	
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,569,642	1,569,642	
311 WIP - Laboratories	0	0	0	1,569,642	1,569,642	
31112 WIP - Laboratories	0	0	0	300,000	300,000	
31113 Perimeter Protection/ Fence	0	0	0	819,642	819,642	
31122 Sports Equipment	0	0	0	450,000	450,000	
Environmental and Sanitation Management	0	0	0	233,097	233,097	
SP5.1 Disaster Prevention and Management	0	0	0	175,097	175,097	
22 Use of goods and services	0	0	0	95,097	95,097	
221 Vehicle Registration	0	0	0	95,097	95,097	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22112 Emergency Services	0	0	0	80,097	80,097	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	58,000	58,000	
22 Use of goods and services	0	0	0	58,000	58,000	
221 Vehicle Registration	0	0	0	58,000	58,000	
22101 Value Books	0	0	0	36,500	36,500	
22105 Vehicle Registration	0	0	0	21,500	21,500	
Grand Total	0	0	0	18,168,067	18,168,067	4,763,413

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	FUNDS / OTHERS			Development	Partner Funds	Tot External	Grand Total
										Statutory	Capex ABFA	Others				
Ada East District - Ada Foah	4,340,413	1,995,846	3,804,105	10,140,355	423,000	3,823,708	1,188,704	5,435,412	0	0	0	125,000	2,185,172	2,310,172	18,168,067	
Management and Administration	1,934,124	1,174,249	569,695	3,678,068	423,000	3,191,647	460,000	4,074,647	0	0	0	45,000	0	45,000	7,797,715	
Central Administration	1,540,351	1,113,749	569,695	3,223,795	423,000	2,801,647	460,000	3,684,647	0	0	0	0	0	0	6,908,442	
Administration (Assembly Office)	1,540,351	1,063,749	509,695	3,113,795	423,000	2,581,647	460,000	3,464,647	0	0	0	0	0	0	6,578,442	
Sub-Metros Administration	0	50,000	60,000	110,000	0	220,000	0	220,000	0	0	0	0	0	0	330,000	
Finance	197,291	0	0	197,291	0	120,000	0	120,000	0	0	0	0	0	0	317,291	
Human Resource	135,843	53,000	0	188,843	0	90,000	0	90,000	0	0	0	45,000	0	45,000	323,843	
Human Resource	135,843	53,000	0	188,843	0	90,000	0	90,000	0	0	0	45,000	0	45,000	323,843	
Statistics	60,639	7,500	0	68,139	0	180,000	0	180,000	0	0	0	0	0	0	248,139	
Statistics	60,639	7,500	0	68,139	0	180,000	0	180,000	0	0	0	0	0	0	248,139	
Social Services Delivery	1,136,900	384,000	1,545,848	3,066,747	0	260,061	36,704	296,765	0	0	0	30,000	0	30,000	3,675,530	
Education, Youth and Sports	0	215,000	728,330	943,330	0	80,261	0	80,261	0	0	0	0	0	0	1,023,291	
Office of Departmental Head	0	30,000	0	30,000	0	80,261	0	80,261	0	0	0	0	0	0	110,261	
Education	0	185,000	728,330	913,330	0	0	0	0	0	0	0	0	0	0	913,330	
Health	871,295	141,000	817,518	1,829,813	0	168,800	36,704	205,504	0	0	0	0	0	0	2,035,317	
Office of District Medical Officer of Health	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000	
Environmental Health Unit	871,295	80,000	495,000	1,446,295	0	68,800	0	68,800	0	0	0	0	0	0	1,515,095	
Hospital services	0	61,000	322,518	383,518	0	80,000	36,704	116,704	0	0	0	0	0	0	500,222	
Social Welfare & Community Development	265,604	28,000	0	293,604	0	6,000	0	6,000	0	0	0	30,000	0	30,000	611,722	
Office of Departmental Head	265,604	0	0	265,604	0	0	0	0	0	0	0	0	0	0	265,604	
Social Welfare	0	8,650	0	8,650	0	6,000	0	6,000	0	0	0	30,000	0	30,000	44,650	
Community Development	0	19,350	0	19,350	0	0	0	0	0	0	0	0	0	0	307,468	
Trade, Industry and Tourism	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000	
Tourism	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000	
Infrastructure Delivery and Management	572,861	283,000	1,613,563	2,469,424	0	125,500	692,000	817,500	0	0	0	0	690,530	690,530	3,977,454	
Agriculture	0	0	0	0	0	0	430,000	430,000	0	0	0	0	0	0	430,000	

SECTOR / MDA / MMDA	Central GOG and CF				I		F		FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Physical Planning	157,815	265,000	93,358	516,173	0	105,000	0	105,000	0	0	0	0	0	0	430,000
Office of Departmental Head	157,815	0	0	157,815	0	0	0	0	0	0	0	0	0	0	621,173
Town and Country Planning	0	265,000	93,358	358,358	0	105,000	0	105,000	0	0	0	0	0	0	157,815
Works	415,045	18,000	1,520,205	1,953,250	0	20,500	262,000	282,500	0	0	0	0	0	0	463,358
Office of Departmental Head	415,045	18,000	1,422,205	1,855,250	0	20,500	262,000	282,500	0	0	0	0	0	0	2,926,280
Feeder Roads	0	0	98,000	98,000	0	0	0	0	0	0	0	0	0	0	2,828,280
Economic Development	686,529	55,000	75,000	826,529	0	113,000	0	113,000	0	0	0	0	0	0	98,000
Agriculture	696,529	55,000	75,000	826,529	0	58,000	0	58,000	0	0	0	0	0	0	2,484,171
Trade, Industry and Tourism	696,529	55,000	75,000	826,529	0	58,000	0	58,000	0	0	0	0	0	0	2,429,171
Trade	0	0	0	0	0	55,000	0	55,000	0	0	0	0	0	0	2,229,171
Tourism	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	55,000
Environmental and Sanitation Management	0	99,597	0	99,597	0	35,000	0	35,000	0	0	0	0	0	0	20,000
Natural Resource Conservation	0	4,500	0	4,500	0	133,500	0	133,500	0	0	0	0	0	0	35,000
Disaster Prevention	0	4,500	0	4,500	0	53,500	0	53,500	0	0	0	0	0	0	233,097
	0	4,500	0	4,500	0	53,500	0	53,500	0	0	0	0	0	0	58,000
	0	95,097	0	95,097	0	80,000	0	80,000	0	0	0	0	0	0	175,097
	0	95,097	0	95,097	0	80,000	0	80,000	0	0	0	0	0	0	175,097

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		1,277,621	
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]				1,277,621	
Objective	000000	Compensation of Employees		1,277,621	
Program	91001	Management and Administration		1,277,621	
Sub-Program	91001001	SP1.1: General Administration		890,328	
Operation	000000	0.0	0.0	0.0	890,328
Child Education Grant (Foreign Mission)				890,328	
	2111001	Established Post		890,328	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		387,294	
Operation	000000	0.0	0.0	0.0	387,294
Child Education Grant (Foreign Mission)				387,294	
	2111001	Established Post		387,294	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,879,247
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]								423,000
Objective	000000	Compensation of Employees						423,000
Program	91001	Management and Administration						423,000
Sub-Program	91001001	SP1.1: General Administration						423,000
Operation	000000		0.0	0.0	0.0			423,000

Child Education Grant (Foreign Mission)								388,758
2111102	Monthly Paid and Casual Labour							263,400
2111243	Transfer Grants							90,000
2111244	Out of Station Allowance							35,358
Imputed Social Contributions [GFS]								34,242
2121001	13 Percent SSF Contribution							34,242

Use of goods and services								2,063,064
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						1,855,064
Program	91001	Management and Administration						1,855,064
Sub-Program	91001001	SP1.1: General Administration						1,855,064
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			1,498,824

Vehicle Registration								1,498,824
2210101	Printed Material and Stationery							40,000
2210102	Office Facilities, Supplies and Accessories							45,035
2210103	Refreshment Items							30,694
2210107	Electrical Accessories							25,000
2210109	Spare Parts							50,000
2210111	Other Office Materials and Consumables							25,000
2210113	Feeding Cost							60,985
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							30,000
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							100,000
2210503	Fuel and Lubricants - Official Vehicles							206,592
2210505	Running Cost - Official Vehicles							10,000
2210509	Other Travel and Transportation							30,099
2210511	Local Travel Cost							40,000
2210604	Maintenance of Furniture and Fixtures							80,000
2210606	Maintenance of General Equipment							50,000
2210611	Maintenance of Markets							50,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses							20,000
2210617	Street Lights/Traffic Lights							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	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					120,000
	2210804	Contract appointments					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		30,000
		Vehicle Registration					30,000
	2210102	Office Facilities, Supplies and Accessories					30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		150,700
		Vehicle Registration					150,700
	2210103	Refreshment Items					28,000
	2210113	Feeding Cost					42,700
	2210509	Other Travel and Transportation					10,000
	2210905	Assembly Members Sittings All					70,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		120,000
		Vehicle Registration					120,000
	2210103	Refreshment Items					15,000
	2210113	Feeding Cost					35,000
	2210509	Other Travel and Transportation					50,000
	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
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					208,000
Program	91001	Management and Administration					208,000
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
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					188,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210511	Local Travel Cost					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		168,000
		Vehicle Registration					168,000
	2210101	Printed Material and Stationery					30,000
	2210103	Refreshment Items					25,000
	2210113	Feeding Cost					38,000
	2210509	Other Travel and Transportation					55,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
		Other expense					393,183
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					333,183
Program	91001	Management and Administration					333,183

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91001001	SP1.1: General Administration					333,183
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		333,183
Dividend Paid By SOEs							333,183
	2821007	Court Expenses					20,000
	2821009	Donations					10,000
	2821010	Contributions					303,183
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg 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	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		60,000
Dividend Paid By SOEs							60,000
	2821010	Contributions					60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	753,444
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	339,849
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					339,849
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Program	91001	Management and Administration					339,849
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Sub-Program	91001001	SP1.1: General Administration					339,849
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		130,000
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Vehicle Registration							130,000
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2210502	Maintenance and Repairs - Official Vehicles						80,000
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2210607	Repairs of Schools/Colleges						50,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		56,000
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Vehicle Registration							56,000
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2210103	Refreshment Items						20,000
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2210113	Feeding Cost						25,000
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2210503	Fuel and Lubricants - Official Vehicles						6,000
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2210509	Other Travel and Transportation						5,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		85,000
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Vehicle Registration							85,000
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2210103	Refreshment Items						15,000
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2210113	Feeding Cost						20,000
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2210114	Rations						20,000
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2210404	Hotel Accommodations						20,000
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2210503	Fuel and Lubricants - Official Vehicles						10,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		68,849
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Vehicle Registration							68,849
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2210103	Refreshment Items						10,000
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2210113	Feeding Cost						20,000
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2210503	Fuel and Lubricants - Official Vehicles						6,000
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2210509	Other Travel and Transportation						30,849
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2210704	Hire of Venue						2,000
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						Other expense	358,900
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					258,900
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Program	91001	Management and Administration					258,900
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Sub-Program	91001001	SP1.1: General Administration					258,900
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		188,900
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Dividend Paid By SOEs							188,900
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2821010	Contributions						188,900
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
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Dividend Paid By SOEs							40,000
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2821008	Awards and Rewards						40,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821010 Contributions				30,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
		2821010 Contributions				100,000
Non Financial Assets						54,695
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				54,695
Program	91001	Management and Administration				54,695
Sub-Program	91001001	SP1.1: General Administration				54,695
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	54,695
		WIP - Laboratories				54,695
		3111256 WIP - School Buildings				54,695
Total Cost Centre						4,910,313

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					143,576
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]							143,576
Objective	000000	Compensation of Employees					143,576
Program	91001	Management and Administration					143,576
Sub-Program	91001001	SP1.1: General Administration					143,576
Operation	000000		0.0	0.0	0.0	143,576	
Child Education Grant (Foreign Mission)							143,576
2111001 Established Post							143,576

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	495,400	
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							35,400	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					35,400	
Program	91001	Management and Administration					35,400	
Sub-Program	91001001	SP1.1: General Administration					35,400	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	28,000
Vehicle Registration							28,000	
2210101 Printed Material and Stationery							20,000	
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							460,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					460,000	
Program	91001	Management and Administration					460,000	
Sub-Program	91001001	SP1.1: General Administration					460,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	60,000
WIP - Laboratories							60,000	
3112208 Computers and Accessories							60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
WIP - Laboratories							400,000	
3112101 Motor Vehicle							300,000	
3112105 Motor Bike, bicycles etc							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	325,000
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							85,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						85,000
Program	91001	Management and Administration						85,000
Sub-Program	91001001	SP1.1: General Administration						85,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	85,000
Vehicle Registration							85,000	
2210103 Refreshment Items							10,000	
2210113 Feeding Cost							65,000	
2210116 Chemicals and Consumables							10,000	
Other expense							240,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						240,000
Program	91001	Management and Administration						240,000
Sub-Program	91001001	SP1.1: General Administration						240,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	240,000
Dividend Paid By SOEs							240,000	
2821010 Contributions							240,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				495,000
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	130204	16.6 dev eff, accountable & transparent insts at all lev					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							455,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					455,000
Program	91001	Management and Administration					455,000
Sub-Program	91001001	SP1.1: General Administration					455,000
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		105,000
WIP - Laboratories							105,000
3113160 WIP - Furniture and Fittings							105,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3112208 Computers and Accessories							50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3112101 Motor Vehicle							300,000
Total Cost Centre							1,458,976

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				119,153
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]							119,153
Objective	000000	Compensation of Employees					119,153
Program	91001	Management and Administration					119,153
Sub-Program	91001001	SP1.1: General Administration					119,153
Operation	000000		0.0	0.0	0.0	119,153	
Child Education Grant (Foreign Mission)							119,153
2111001 Established Post							119,153
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				90,000
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							60,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	60,000	
Vehicle Registration							60,000
2210103 Refreshment Items							10,000
2210113 Feeding Cost							20,000
2210509 Other Travel and Transportation							30,000
Other expense							30,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	30,000	
Dividend Paid By SOEs							30,000
2821010 Contributions							30,000
Total Cost Centre							209,153

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				68,000
Function Code	70111	Exec. & leg. Organs (cs)					
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 35,400

Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs 35,400

Program 91001 Management and Administration 35,400

Sub-Program 91001001 SP1.1: General Administration 35,400

Operation 000000 910805 - Administrative and technical meetings 1.0 1.0 1.0 15,000

Vehicle Registration 15,000

2210103 Refreshment Items 3,000

2210113 Feeding Cost 4,000

2210905 Assembly Members Sittings All 5,000

2210906 Unit Committee/T. C. M. Allow 3,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,400

Vehicle Registration 20,400

2210101 Printed Material and Stationery 2,000

2210103 Refreshment Items 1,000

2210113 Feeding Cost 3,000

2210201 Electricity charges 1,400

2210202 Water 2,000

2210301 Cleaning Materials 1,000

2210503 Fuel and Lubricants - Official Vehicles 3,000

2210509 Other Travel and Transportation 6,000

2210606 Maintenance of General Equipment 1,000

Other expense 32,600

Objective 450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs 32,600

Program 91001 Management and Administration 32,600

Sub-Program 91001001 SP1.1: General Administration 32,600

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 32,600

Dividend Paid By SOEs 32,600

2821010 Contributions 32,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	85,000
Function Code	70111	Exec. & leg. Organs (cs)						
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							25,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						25,000
Program	91001	Management and Administration						25,000
Sub-Program	91001001	SP1.1: General Administration						25,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210120 Purchase of Petty Tools/Implements							10,000	
2210301 Cleaning Materials							15,000	
Non Financial Assets							60,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						60,000
Program	91001	Management and Administration						60,000
Sub-Program	91001001	SP1.1: General Administration						60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	60,000
WIP - Laboratories							60,000	
3111353 WIP - Toilets							60,000	
Total Cost Centre							153,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				40,500
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						40,500
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levls				40,500
Program	91001	Management and Administration				40,500
Sub-Program	91001001	SP1.1: General Administration				40,500
Operation	910102	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	15,000
Vehicle Registration						15,000
2210103 Refreshment Items						2,000
2210113 Feeding Cost						3,000
2210905 Assembly Members Sittings All						6,000
2210906 Unit Committee/T. C. M. Allow						4,000
Operation	910804	910805 - Administrative and technical meetings			1.0 1.0 1.0	20,300
Vehicle Registration						20,300
2210101 Printed Material and Stationery						2,500
2210113 Feeding Cost						3,600
2210201 Electricity charges						2,900
2210202 Water						1,500
2210301 Cleaning Materials						1,800
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210509 Other Travel and Transportation						2,000
2210606 Maintenance of General Equipment						2,000
Operation	910809	910809 - Citizen participation in local governance			1.0 1.0 1.0	5,200
Vehicle Registration						5,200
2210120 Purchase of Petty Tools/Implements						4,000
2210301 Cleaning Materials						1,200
Total Cost Centre						40,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			111,500
Function Code	70111	Exec. & leg. Organs (cs)				
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						36,300
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				36,300
Program	91001	Management and Administration				36,300
Sub-Program	91001001	SP1.1: General Administration				36,300
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,300
Vehicle Registration						20,300
2210101 Printed Material and Stationery						7,000
2210103 Refreshment Items						3,000
2210113 Feeding Cost						3,300
2210201 Electricity charges						2,000
2210202 Water						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210606 Maintenance of General Equipment						1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210103 Refreshment Items						3,000
2210113 Feeding Cost						4,000
2210905 Assembly Members Sittings All						6,000
2210906 Unit Committee/T. C. M. Allow						3,000
Other expense						75,200
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				75,200
Program	91001	Management and Administration				75,200
Sub-Program	91001001	SP1.1: General Administration				75,200
Operation	910102	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	47,700
Dividend Paid By SOEs						47,700
2821010 Contributions						47,700
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	27,500
Dividend Paid By SOEs						27,500
2821010 Contributions						27,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			25,000
Function Code	70111	Exec. & leg. Organs (cs)				
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						25,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
	2210102	Office Facilities, Supplies and Accessories				17,000
	2210120	Purchase of Petty Tools/Implements				6,000
	2210301	Cleaning Materials				2,000
Total Cost Centre						136,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			197,291
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	102020001	Ada East District - Ada Foah_Finance_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Compensation of employees [GFS]						197,291
Objective	000000	Compensation of Employees				197,291
Program	91001	Management and Administration				197,291
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				197,291
Operation	000000		0.0	0.0	0.0	197,291
Child Education Grant (Foreign Mission)						197,291
2111001 Established Post						197,291
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			120,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	102020001	Ada East District - Ada Foah_Finance_Greater Accra				
Location Code	0310001	Dangme East - Ada Foah				
Use of goods and services						50,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				50,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210122 Value Books						50,000
Other expense						70,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				70,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821010 Contributions						20,000
Total Cost Centre						317,291

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,261
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							60,261
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,261
Program	91006	Social Services Delivery					60,261
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,261
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		60,261
Vehicle Registration							60,261
2210103 Refreshment Items							20,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210509 Other Travel and Transportation							30,261
Other expense							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	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	12603		<i>Total By Fund Source</i>				30,000
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					
Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210102 Office Facilities, Supplies and Accessories							30,000
Total Cost Centre							110,261

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			105,000
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						105,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				105,000
Program	91006	Social Services Delivery				105,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				105,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	105,000
Dividend Paid By SOEs						105,000
2821011 Tuition Fees						105,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			808,330
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				
Use of goods and services						15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210118 Sports, Recreational and Cultural Materials						15,000
Other expense						65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				65,000
Program	91006	Social Services Delivery				65,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				65,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821010 Contributions						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	35,000
Dividend Paid By SOEs						35,000
2821010 Contributions						35,000
Non Financial Assets						728,330
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				728,330
Program	91006	Social Services Delivery				728,330
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				728,330
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	728,330
WIP - Laboratories						728,330
3111256 WIP - School Buildings						728,330
Total Cost Centre						913,330

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)						
Organisation	1020401001	Ada East District - Ada Foah_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Other expense							20,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						20,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							20,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 871,295
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	

			Compensation of employees [GFS]	871,295
Objective	000000	Compensation of Employees		871,295
Program	91006	Social Services Delivery		871,295
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		871,295
Operation	000000		0.0 0.0 0.0	871,295

Child Education Grant (Foreign Mission)		871,295
2111001 Established Post		871,295

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 68,800
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	68,800
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		68,800
Program	91006	Social Services Delivery		68,800
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		68,800
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Vehicle Registration		30,000
2210205 Sanitation Charges		20,000
2210509 Other Travel and Transportation		10,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	38,800
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Vehicle Registration		38,800
2210120 Purchase of Petty Tools/Implements		20,000
2210503 Fuel and Lubricants - Official Vehicles		15,000
2210509 Other Travel and Transportation		3,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				575,000
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							40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					40,000
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
Other expense							40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					40,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821017 Refuse Lifting Expenses							40,000
Non Financial Assets							495,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					495,000
Program	91006	Social Services Delivery					495,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					495,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		495,000
WIP - Laboratories							495,000
3111353 WIP - Toilets							495,000
Total Cost Centre							1,515,095

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				116,704
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					
Other expense							80,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					80,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821010 Contributions							80,000
Non Financial Assets							36,704
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					36,704
Program	91006	Social Services Delivery					36,704
Sub-Program	91006002	SP2.2 Public Health Services and Management					36,704
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		36,704
WIP - Laboratories							36,704
3111252 WIP - Clinics							36,704

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				383,518
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					
Use of goods and services							46,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					46,000
Program	91006	Social Services Delivery					46,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					46,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		46,000
Vehicle Registration							46,000
2210711 Public Education and Sensitization							46,000
Other expense							15,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821010 Contributions							15,000
Non Financial Assets							322,518
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					322,518
Program	91006	Social Services Delivery					322,518
Sub-Program	91006002	SP2.2 Public Health Services and Management					322,518
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		322,518
WIP - Laboratories							322,518
3111253 WIP - Health Centres							322,518
Total Cost Centre							500,222

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	721,529
Function Code	70421	Agriculture cs					
Organisation	102060001	Ada East District - Ada Foah_Agriculture	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					

Compensation of employees [GFS]							696,529
Objective	000000	Compensation of Employees					696,529
Program	91008	Economic Development					696,529
Sub-Program	91008002	SP4.2 Agricultural Services and Management					696,529
Operation	000000			0.0	0.0	0.0	696,529

Child Education Grant (Foreign Mission)							696,529
2111001	Established Post						696,529

Use of goods and services							25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					7,500
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	7,500

Vehicle Registration							7,500
2210709	Seminars/Conferences/Workshops - Domestic						7,500

Sub-Program	91008002	SP4.2 Agricultural Services and Management					17,500
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	10,500

Vehicle Registration							10,500
2210709	Seminars/Conferences/Workshops - Domestic						10,500

Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	4,000
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Vehicle Registration							4,000
2210709	Seminars/Conferences/Workshops - Domestic						4,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	3,000
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Vehicle Registration							3,000
2210709	Seminars/Conferences/Workshops - Domestic						3,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					488,000	
Organisation	102060001	Ada East District - Ada Foah_Agriculture_Greater Accra						
Location Code	0310001	Dangme East - Ada Foah						
Use of goods and services							58,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					58,000	
Program	91008	Economic Development					58,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					58,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	45,500
Vehicle Registration							45,500	
2210503 Fuel and Lubricants - Official Vehicles							1,500	
2210511 Local Travel Cost							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	12,500
Vehicle Registration							12,500	
2210503 Fuel and Lubricants - Official Vehicles							2,500	
2210511 Local Travel Cost							10,000	
Non Financial Assets							430,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					430,000	
Program	91007	Infrastructure Delivery and Management					430,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					430,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	330,000
WIP - Laboratories							330,000	
3111354 WIP - Markets							330,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
WIP - Laboratories							100,000	
3111351 WIP - Roads							100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	105,000
Function Code	70421	Agriculture cs					
Organisation	102060001	Ada East District - Ada Foah_Agriculture_Greater Accra					
Location Code	0310001	Dangme East - Ada Foah					
Use of goods and services							30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	15,000
		Vehicle Registration					15,000
	2210503	Fuel and Lubricants - Official Vehicles					15,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Non Financial Assets							75,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					75,000
Program	91008	Economic Development					75,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	75,000
		WIP - Laboratories					75,000
	3111304	Markets					50,000
	3111354	WIP - Markets					25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				800,000
Function Code	70421	Agriculture cs					
Organisation	102060001	Ada East District - Ada Foah_Agriculture	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					
Other expense							50,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Non Financial Assets							750,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					750,000
Program	91008	Economic Development					750,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	100,000
WIP - Laboratories							100,000
3111208 Other Agricultural Structures							100,000
Project	910304	910304 - Agricultural Research and Demonstration Farms		1.0	1.0	1.0	650,000
WIP - Laboratories							650,000
3111208 Other Agricultural Structures							200,000
3112215 Agriculture Facilities							450,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				744,642
Function Code	70421	Agriculture cs					
Organisation	102060001	Ada East District - Ada Foah_Agriculture	Greater Accra				
Location Code	0310001	Dangme East - Ada Foah					
Non Financial Assets							744,642
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					744,642
Program	91008	Economic Development					744,642
Sub-Program	91008002	SP4.2 Agricultural Services and Management					744,642
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	744,642
WIP - Laboratories							744,642
3111304 Markets							744,642
Total Cost Centre							2,859,171

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	157,815
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]							157,815
Objective	000000	Compensation of Employees					157,815
Program	91007	Infrastructure Delivery and Management					157,815
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					157,815
Operation	000000		0.0	0.0	0.0		157,815
Child Education Grant (Foreign Mission)							157,815
2111001 Established Post							157,815
<i>Total Cost Centre</i>							157,815

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
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	15,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Vehicle Registration					15,000
2210509	Other Travel and Transportation				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	105,000
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	105,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			105,000	
Program	91007	Infrastructure Delivery and Management			105,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			105,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	105,000

Vehicle Registration					105,000
2210806	Local Consultants Commission (Individuals)				105,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	343,358
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							250,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					250,000
Operation	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	40,000
		Vehicle Registration					40,000
	2210711	Public Education and Sensitization					40,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	210,000
		Vehicle Registration					210,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,000
	2210806	Local Consultants Commission (Individuals)					150,000
Non Financial Assets							93,358
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					93,358
Program	91007	Infrastructure Delivery and Management					93,358
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					93,358
Project	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	93,358
		WIP - Laboratories					93,358
	3111359	WIP - Road Signals					93,358
Total Cost Centre							463,358

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	265,604
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]							265,604	
Objective	000000	Compensation of Employees						265,604
Program	91006	Social Services Delivery						265,604
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						265,604
Operation	000000		0.0	0.0	0.0		265,604	
Child Education Grant (Foreign Mission)							265,604	
2111001 Established Post							265,604	
Total Cost Centre							265,604	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,650
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							8,650
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					8,650
Program	91006	Social Services Delivery					8,650
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,200
Vehicle Registration							1,200
2210502 Maintenance and Repairs - Official Vehicles							1,200
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,150
Vehicle Registration							1,150
2210711 Public Education and Sensitization							1,150
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		1,300
Vehicle Registration							1,300
2210503 Fuel and Lubricants - Official Vehicles							1,300
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210103 Refreshment Items							1,000
2210113 Feeding Cost							2,400
2210509 Other Travel and Transportation							1,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
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							6,000
Objective	330108	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,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519					Total By Fund Source
Function Code	71040	Family and children				30,000
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						30,000
Objective	330108	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				5,000
			1.0	1.0	1.0	
Vehicle Registration						5,000
	2210101	Printed Material and Stationery				5,000
Operation	910603	910603 - Community mobilization				9,000
			1.0	1.0	1.0	
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				10,000
			1.0	1.0	1.0	
Vehicle Registration						10,000
	2210103	Refreshment Items				1,000
	2210113	Feeding Cost				3,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,400
	2210711	Public Education and Sensitization				1,600
Operation	910605	910605 - Combating domestic violence and human trafficking				6,000
			1.0	1.0	1.0	
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						44,650

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				19,350
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							19,350
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					19,350
Program	91006	Social Services Delivery					19,350
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					19,350
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		1,200
Vehicle Registration							1,200
2210511 Local Travel Cost							1,200
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		18,150
Vehicle Registration							18,150
2210503 Fuel and Lubricants - Official Vehicles							9,150
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				282,118
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							33,359
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					33,359
Program	91006	Social Services Delivery					33,359
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					33,359
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		33,359
Vehicle Registration							33,359
2210503 Fuel and Lubricants - Official Vehicles							500
2210709 Seminars/Conferences/Workshops - Domestic							28,859
2210711 Public Education and Sensitization							4,000
Other expense							248,759
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					248,759
Program	91006	Social Services Delivery					248,759
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					248,759
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		248,759
Dividend Paid By SOEs							248,759
2821010 Contributions							248,759
Total Cost Centre							301,468

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				53,500
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							53,500
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					53,500
Program	91009	Environmental and Sanitation Management					53,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					53,500
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	53,500
Vehicle Registration							53,500
2210101 Printed Material and Stationery							34,000
2210511 Local Travel Cost							19,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,500
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							4,500
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					4,500
Program	91009	Environmental and Sanitation Management					4,500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					4,500
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	4,500
Vehicle Registration							4,500
2210101 Printed Material and Stationery							2,500
2210511 Local Travel Cost							2,000
Total Cost Centre							58,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	433,045	
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]							415,045	
Objective	000000	Compensation of Employees					415,045	
Program	91007	Infrastructure Delivery and Management					415,045	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					415,045	
Operation	000000		0.0	0.0	0.0		415,045	
Child Education Grant (Foreign Mission)							415,045	
2111001 Established Post							415,045	
Use of goods and services							18,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000	
Program	91007	Infrastructure Delivery and Management					18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	18,000
Vehicle Registration							18,000	
2210102 Office Facilities, Supplies and Accessories							18,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				282,500
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					
Other expense							20,500
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,500
Program	91007	Infrastructure Delivery and Management					20,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,500
Dividend Paid By SOEs							20,500
2821010 Contributions							20,500
Non Financial Assets							262,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					262,000
Program	91007	Infrastructure Delivery and Management					262,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					262,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		262,000
WIP - Laboratories							262,000
3111103 Bungalows/Flats							120,000
3111204 Office Buildings							142,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,322,205
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					
Non Financial Assets							1,322,205
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,322,205
Program	91007	Infrastructure Delivery and Management					1,322,205
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,322,205
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,322,205
WIP - Laboratories							1,322,205
3111353 WIP - Toilets							539,160
3112205 Other Capital Expenditure							783,045

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
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		

				Non Financial Assets	100,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			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	
3113103 Landscaping and Gardening					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	690,530
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		

				Non Financial Assets	690,530	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			690,530	
Program	91007	Infrastructure Delivery and Management			690,530	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			690,530	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	690,530
WIP - Laboratories					690,530	
3111253 WIP - Health Centres					180,000	
3111311 Drainage					510,530	
				Total Cost Centre	2,828,280	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			98,000
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						98,000
Objective	390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				98,000
Program	91007	Infrastructure Delivery and Management				98,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				98,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	98,000
WIP - Laboratories						98,000
3111360 WIP-Feeder Roads						98,000
Total Cost Centre						98,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
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						20,000	
Objective	450204	8.5 ach full and productive empl & decent wrk for all					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
<i>Total Cost Centre</i>						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70473	Tourism					40,000	
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							15,000	
Objective	180202	8.9 Devise & imple picyto promote sust tour for jobs & culture					15,000	
Program	91008	Economic Development					15,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210112 Uniform and Protective Clothing							15,000	
Other expense							25,000	
Objective	180202	8.9 Devise & imple picyto promote sust tour for jobs & culture					25,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					5,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821010 Contributions							5,000	
Program	91008	Economic Development					20,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							40,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			80,000	
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						80,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				80,000	
Program	91009	Environmental and Sanitation Management				80,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				80,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000	
2821010 Contributions						80,000	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			95,097	
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					
Use of goods and services						95,097	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				95,097	
Program	91009	Environmental and Sanitation Management				95,097	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				95,097	
Operation	000000	910701 - Disaster management		1.0	1.0	1.0	80,097
Vehicle Registration						80,097	
2211202 Refurbishment Contingency						80,097	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						15,000	
Total Cost Centre						175,097	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	143,843		
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]							135,843		
Objective	000000	Compensation of Employees					135,843		
Program	91001	Management and Administration					135,843		
Sub-Program	91001005	SP1.5: Human Resource Management					135,843		
Operation	000000		0.0	0.0	0.0		135,843		
Child Education Grant (Foreign Mission)							135,843		
2111001 Established Post							135,843		
Use of goods and services							8,000		
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					8,000		
Program	91001	Management and Administration					8,000		
Sub-Program	91001005	SP1.5: Human Resource Management					8,000		
Operation	911802	911802 - Performance Management				1.0	1.0	1.0	8,000
Vehicle Registration							8,000		
2210102 Office Facilities, Supplies and Accessories							8,000		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		90,000
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		35,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			35,000
Program	91001	Management and Administration			35,000
Sub-Program	91001005	SP1.5: Human Resource Management			35,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					35,000
2210709 Seminars/Conferences/Workshops - Domestic					35,000

			Other expense		55,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			55,000
Program	91001	Management and Administration			55,000
Sub-Program	91001005	SP1.5: Human Resource Management			55,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Dividend Paid By SOEs					55,000
2821010 Contributions					55,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		45,000
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		45,000
Objective	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	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					45,000
2210701 Training Materials					2,000
2210709 Seminars/Conferences/Workshops - Domestic					18,000
2210801 Local Consultants Fees (Companies)					25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,000
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							45,000
Objective	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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Total Cost Centre							323,843

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	68,139
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]				60,639
Objective	000000	Compensation of Employees		60,639
Program	91001	Management and Administration		60,639
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		60,639
Operation	000000		0.0 0.0 0.0	60,639
Child Education Grant (Foreign Mission)				60,639
2111001 Established Post				60,639
Use of goods and services				7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,500
Vehicle Registration				7,500
2210102 Office Facilities, Supplies and Accessories				7,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			180,000
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						124,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				124,000
Program	91001	Management and Administration				124,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				124,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
		Vehicle Registration				12,000
	2210509	Other Travel and Transportation				12,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	107,000
		Vehicle Registration				107,000
	2210102	Office Facilities, Supplies and Accessories				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
Other expense						56,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				56,000
Program	91001	Management and Administration				56,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				56,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	56,000
		Dividend Paid By SOEs				56,000
	2821010	Contributions				56,000
Total Cost Centre						248,139
Total Vote						18,168,067

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ada East District - Ada Foah	13,404,654	13,404,654	
1_No Poverty	301,468	301,468	
11_Sustainable Cities and Communities	561,358	561,358	
13_Climate Action	233,097	233,097	
16_Peace, Justice, and Strong Institutions	4,945,091	4,945,091	
17_Partnerships for the Goals	307,500	307,500	
2_Zero Hunger	2,162,642	2,162,642	
3_Good Health and Well-Being	520,222	520,222	
4_ Quality Education	1,023,591	1,023,591	
6_Clean Water and Sanitation	643,800	643,800	
8_ Decent Work and Economic Growth	292,650	292,650	
9_Industry, Innovation, and Infrastructure	2,413,235	2,413,235	
Grand Total	0	0	0
	13,404,654	13,404,654	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	0	0	0	13,309,557	13,309,557	0
9101 - Generic Operations	0	0	0	9,060,930	9,060,930	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,313,107	2,313,107	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	265,700	265,700	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	110,000	110,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	111,000	111,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	0
910109 - Supervision and coordination	0	0	0	1,200	1,200	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,377,105	5,377,105	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	862,818	862,818	0
9102 - TRADE AND INDUSTRY	0	0	0	60,000	60,000	0
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	40,000	40,000	0
9103 - AGRICULTURE	0	0	0	798,000	798,000	0
910301 - Extension Services	0	0	0	78,500	78,500	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,000	4,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	715,500	715,500	0
9104 - EDUCATION	0	0	0	265,261	265,261	0
910402 - Supervision and inspection of Education Delivery	0	0	0	80,261	80,261	0
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	155,000	155,000	0
9105 - HEALTH	0	0	0	161,000	161,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	61,000	61,000	0
910503 - Public Health services	0	0	0	100,000	100,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	338,718	338,718	0
910601 - Social intervention programmes	0	0	0	282,118	282,118	0
910603 - Community mobilization	0	0	0	30,300	30,300	0
910604 - Child right promotion and protection	0	0	0	15,300	15,300	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	0	0	0	11,000	11,000	0
9107 - DISASTER PREVENTION	0	0	0	153,000	153,000	0
910701 - Disaster management	0	0	0	153,000	153,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,339,489	1,339,489	0
910801 - Procurement management	0	0	0	362,400	362,400	0
910805 - Administrative and technical meetings	0	0	0	171,000	171,000	0
910805 - Administrative and technical meetings	0	0	0	120,000	120,000	0
910806 - Security management	0	0	0	55,540	55,540	0
910807 - Support to traditional authorities	0	0	0	115,000	115,000	0
910809 - Citizen participation in local governance	0	0	0	167,549	167,549	0
910810 - Plan and budget preparation	0	0	0	348,000	348,000	0
9109 - WASTE MANAGEMENT	0	0	0	148,800	148,800	0
910901 - Environmental sanitation Management	0	0	0	70,000	70,000	0
910902 - Solid waste management	0	0	0	78,800	78,800	0
9110 - PHYSICAL PLANNING	0	0	0	448,358	448,358	0
911001 - Land acquisition and registration	0	0	0	40,000	40,000	0
911002 - Land use and Spatial planning	0	0	0	315,000	315,000	0
911003 - Street Naming and Property Addressing System	0	0	0	93,358	93,358	0
9113 - FINANCE	0	0	0	180,000	180,000	0
911301 - Treasury and accounting activities	0	0	0	100,000	100,000	0
911302 - Internal audit operations	0	0	0	60,000	60,000	0
911303 - Revenue collection and management	0	0	0	20,000	20,000	0
9117 - Department of Statistics	0	0	0	168,000	168,000	0
911702 - Coordination and Harmonization of data	0	0	0	107,000	107,000	0
911703 - training on methods and statistical concept	0	0	0	61,000	61,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	188,000	188,000	0
911801 - Personnel and Staff Management	0	0	0	45,000	45,000	0
911802 - Performance Management	0	0	0	8,000	8,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	135,000	135,000	0
Grand Total	0	0	0	13,309,557	13,309,557	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	13,438,896	13,438,896	34,242
	34,242	34,242	34,242
	34,242	34,242	34,242
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,375,807	2,375,807	
	41,700	41,700	
	1,980,207	1,980,207	
	348,900	348,900	
	5,000	5,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	203,000	203,000	
	58,000	58,000	
	145,000	145,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	110,000	110,000	
	60,000	60,000	
	50,000	50,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	111,000	111,000	
	111,000	111,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	20,000	20,000	
	20,000	20,000	
910109 - Supervision and coordination	1,200	1,200	
	1,200	1,200	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,377,105	5,377,105	
	766,704	766,704	
	1,322,205	1,322,205	
	1,753,025	1,753,025	
	100,000	100,000	
	1,435,172	1,435,172	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	862,818	862,818	
	382,300	382,300	
	480,518	480,518	
910202 - Trade Development and Promotion	20,000	20,000	
	20,000	20,000	
910203 - Development and promotion of Tourism potentials	40,000	40,000	
	40,000	40,000	
910301 - Extension Services	78,500	78,500	
	18,000	18,000	
	45,500	45,500	
	15,000	15,000	
910302 - Surveillance and Management of Diseases and Pests	4,000	4,000	
	4,000	4,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910304 - Agricultural Research and Demonstration Farms	715,500	715,500	
	3,000	3,000	
	12,500	12,500	
	700,000	700,000	
910402 - Supervision and inspection of Education Delivery	80,261	80,261	
	80,261	80,261	
910403 - Development of youth, sports and culture	30,000	30,000	
	30,000	30,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	155,000	155,000	
	105,000	105,000	
	50,000	50,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	61,000	61,000	
	61,000	61,000	
910503 - Public Health services	100,000	100,000	
	100,000	100,000	
910601 - Social intervention programmes	282,118	282,118	
	282,118	282,118	
910603 - Community mobilization	30,300	30,300	
	19,300	19,300	
	2,000	2,000	
	9,000	9,000	
910604 - Child right promotion and protection	15,300	15,300	
	1,300	1,300	
	4,000	4,000	
	10,000	10,000	
910605 - Combating domestic violence and human trafficking	11,000	11,000	
	5,000	5,000	
	6,000	6,000	
910701 - Disaster management	233,097	233,097	
	133,500	133,500	
	99,597	99,597	
910801 - Procurement management	362,400	362,400	
	37,400	37,400	
	325,000	325,000	
910804 - Legislative enactment and oversight	150,700	150,700	
	150,700	150,700	
910805 - Administrative and technical meetings	155,300	155,300	
	155,300	155,300	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	55,540	55,540	
	55,540	55,540	
910807 - Support to traditional authorities	115,000	115,000	
	115,000	115,000	
910809 - Citizen participation in local governance	167,549	167,549	
	48,700	48,700	
	118,849	118,849	
910810 - Plan and budget preparation	348,000	348,000	
	248,000	248,000	
	100,000	100,000	
910901 - Environmental sanitation Management	70,000	70,000	
	30,000	30,000	
	40,000	40,000	
910902 - Solid waste management	78,800	78,800	
	38,800	38,800	
	40,000	40,000	
911001 - Land acquisition and registration	40,000	40,000	
	40,000	40,000	
911002 - Land use and Spatial planning	315,000	315,000	
	105,000	105,000	
	210,000	210,000	
911003 - Street Naming and Property Addressing System	93,358	93,358	
	93,358	93,358	
911301 - Treasury and accounting activities	100,000	100,000	
	100,000	100,000	
911302 - Internal audit operations	60,000	60,000	
	60,000	60,000	
911303 - Revenue collection and management	20,000	20,000	
	20,000	20,000	
911702 - Coordination and Harmonization of data	107,000	107,000	
	107,000	107,000	
911703 - training on methods and statistical concept	61,000	61,000	
	61,000	61,000	
911801 - Personnel and Staff Management	45,000	45,000	
	45,000	45,000	
911802 - Performance Management	8,000	8,000	
	8,000	8,000	

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	135,000	135,000	
	90,000	90,000	
	45,000	45,000	
<i>Grand Total</i>	0	0	0
	13,438,896	13,438,896	34,242

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ada East District - Ada Foah	13,438,896	13,438,896	34,242
70111 Exec. & leg. Organs (cs)	4,979,333	4,979,333	34,242
	3,295,889	3,295,889	34,242
	325,000	325,000	
	1,358,444	1,358,444	
70112 Financial & fiscal affairs (CS)	495,500	495,500	
	15,500	15,500	
	390,000	390,000	
	45,000	45,000	
	45,000	45,000	
70133 Overall planning & statistical services (CS)	463,358	463,358	
	15,000	15,000	
	105,000	105,000	
	343,358	343,358	
70360 Public order and safety n.e.c	175,097	175,097	
	80,000	80,000	
	95,097	95,097	
70411 General Commercial & economic affairs (CS)	20,000	20,000	
	20,000	20,000	
70421 Agriculture cs	2,162,642	2,162,642	
	25,000	25,000	
	488,000	488,000	
	105,000	105,000	
	800,000	800,000	
	744,642	744,642	
70451 Road transport	98,000	98,000	
	98,000	98,000	
70473 Tourism	40,000	40,000	
	40,000	40,000	
70560 Environmental protection n.e.c	58,000	58,000	
	53,500	53,500	
	4,500	4,500	
70610 Housing development	2,413,235	2,413,235	
	18,000	18,000	
	282,500	282,500	
	1,322,205	1,322,205	
	100,000	100,000	
	690,530	690,530	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
70620 Community Development	301,468	301,468	
	19,350	19,350	
	282,118	282,118	
70721 General Medical services (IS)	20,000	20,000	
	20,000	20,000	
70731 General hospital services (IS)	500,222	500,222	
	116,704	116,704	
	383,518	383,518	
70740 Public health services	643,800	643,800	
	68,800	68,800	
	575,000	575,000	
70921 Lower-secondary education	913,330	913,330	
	105,000	105,000	
	808,330	808,330	
70980 Education n.e.c	110,261	110,261	
	80,261	80,261	
	30,000	30,000	
71040 Family and children	44,650	44,650	
	8,650	8,650	
	6,000	6,000	
	30,000	30,000	
Grand Total	0	0	0
	13,438,896	13,438,896	34,242

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ada East District - Ada Foah	13,438,896	13,438,896	34,242
70111 Exec. & leg. Organs (cs)	4,979,333	4,979,333	34,242
70112 Financial & fiscal affairs (CS)	495,500	495,500	
70133 Overall planning & statistical services (CS)	463,358	463,358	
70360 Public order and safety n.e.c	175,097	175,097	
70411 General Commercial & economic affairs (CS)	20,000	20,000	
70421 Agriculture cs	2,162,642	2,162,642	
70451 Road transport	98,000	98,000	
70473 Tourism	40,000	40,000	
70560 Environmental protection n.e.c	58,000	58,000	
70610 Housing development	2,413,235	2,413,235	
70620 Community Development	301,468	301,468	
70721 General Medical services (IS)	20,000	20,000	
70731 General hospital services (IS)	500,222	500,222	
70740 Public health services	643,800	643,800	
70921 Lower-secondary education	913,330	913,330	
70980 Education n.e.c	110,261	110,261	
71040 Family and children	44,650	44,650	
Grand Total	0	0	0
	13,438,896	13,438,896	34,242