



REPUBLIC OF GHANA

COMPOSITE BUDGET

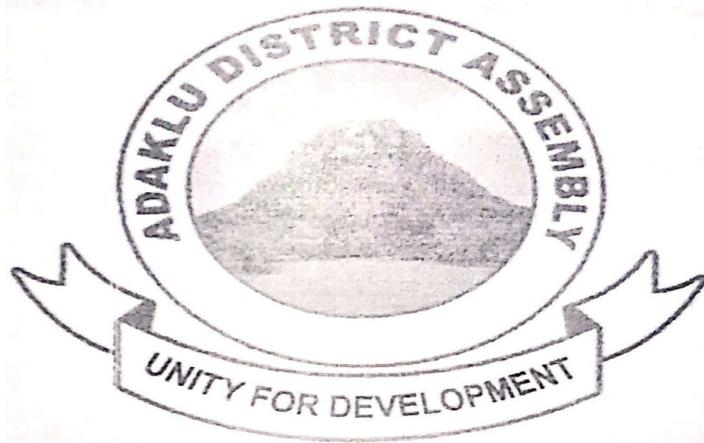
FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ADAKLU DISTRICT ASSEMBLY

APPROVED 2026 PROGRAMME BASED COMPOSITE BUDGET

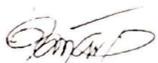


The 2026 Programme Based Composite Budget was approved at its General Assembly meeting convened on Friday 31st October, 2025 at the Adaklu District Assembly Hall.

The breakdown of the economic classifications is as follows:

Compensation of Employees	Goods and Services	Capital Expenditure
GHS 6,524,091.00	GHS 3,498,319.00	GHS 26,041,895.00

Total Budget GHS 36,064,305.00


HON. PRESIDING MEMBER
MACK DODZI HOENYEKOR


DISTRICT COORDINATING DIRECTOR
SYLVESTER KODZO AYITEY

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
Population Structure	4
Vision	4
Mission	4
Goals.....	5
Core Functions	5
District Economy	7
Key Issues/Challenges.....	14
Key Achievements in 2025.....	14
Revenue and Expenditure Performance	16
Policy Outcome Indicators and Targets.....	19
Revenue Mobilization Strategies	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	26
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	52
PROGRAMME 4: ECONOMIC DEVELOPMENT	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	63
PART C: FINANCIAL INFORMATION.....	68
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	69

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Introduction

Established under Legislative Instrument (L.I. 2164) of 2012, the Adaklu District Assembly has its administrative capital at Adaklu-Waya, serving as the political and economic center of the district.

Population Structure

According to the 2021 Population and Housing Census (PHC) conducted by the Ghana Statistical Service, the projected population of Adaklu District for 2026 is 41,027, comprising 19,548 males (47.7%) and 21,479 females (52.3%). The District's population represents 2.1% of the Volta Region's total population of 1,659,040, with a regional annual growth rate of 1.1%.

Vision

To transform the Adaklu District from an economically-deprived to a viable District; delivering people centred services with dedication and sense of urgency'.

Mission

To improve the quality of life of the people within the Assembly's jurisdiction by providing and maintaining basic services and facilities in the areas of education, health, sanitation and other social amenities for accelerated development in collaboration with all stakeholders.

Goals

To improve the general quality of life of the people through effective sensitization, mobilization of resources and the promotion of socio-economic development to create an

enabling environment for sustained poverty reduction within the context of good governance and private sector empowerment

Core Functions

For the purpose of achieving the objectives as stated in the 2026 budget of the Adaklu District Assembly, it performs the following functions among others, as provided for under section 12 of the Local Governance, ACT 2016, and Act 936:

- 1) A District Assembly shall
 - a) exercise political and administrative authority in the district;
 - b) promote local economic development; and
 - c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law
- 2) A District Assembly shall exercise deliberative, legislative and executive functions
- 3) (3) Without limiting subsections (1) and (2), a District Assembly shall
 - a) be responsible for the overall development of the district;
 - b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - c) promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - e) initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - f) be responsible for the development, improvement and management of human settlements and the environment in the district;

- g) in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - h) ensure ready access to courts in the district for the promotion of justice;
 - i) act to preserve and promote the cultural heritage within the district;
 - j) initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - k) perform any other functions that may be provided under another enactment.
- 4) A District Assembly shall take the steps and measures that are necessary and expedient to
- a) execute approved development plans for the district;
 - b) guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - d) promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- 5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.
- 6) A District Assembly in the discharge of its duties shall
- a) be subject to the general guidance and direction of the President on matters of national policy; and

- b) act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.
- 7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.
- 8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.
- 9) The Instrument that establishes a particular District Assembly or any other Instrument may confer additional functions on the District Assembly.

District Economy

The Adaklu District Assembly over the years, have made significant efforts at improving the socio-economic conditions of the citizenry. In spite of the progress made, most inhabitants are still faced with high levels of unemployment. At the same time, there are challenges in meeting the infrastructural needs of the people mostly due to inadequate resources. Addressing these challenges, it urgently requires a new approach to development that focuses on fully harnessing the economic potentials and resources of the district for job creation and improvement in living standards. The broad objective is to build up the economic capacity of the district., which falls in line with the Government's 24-Hour Economic Policy, Feed Ghana Programme, Nkoko Nketenkete.

The district therefore would support policies and interventions aimed at supporting the development and growth of SMEs as a base for industrial development.

Below is the overview of some sectors of the economy in the district:

Agriculture

The district is mainly an agrarian economy, with majority of the population engaged in crop, livestock production and other Agriculture related activities including Forestry. Agriculture productivity in the district is predominantly done on subsistence level.

There are few commercial farms especially in vegetable/crop production and cattle rearing. The district is endowed with Livestock farming which necessitated the establishment of Waya Animal Market.

There is a great potential for commercial farming within the district.

Food Crop Production

Crop production forms the base of the district's agriculture; the major food crops cultivated are maize, pepper, plantain, cassava, cocoyam, legumes, water melon and dotted tree crops such as mango, orange, cashew, pawpaw, coconut and Palm trees.

About 10% of the farmers practice mono-cropping, this is done on both subsistence and commercial farming basis.

Production Figures

No	CROP	CROPPED AREA (HA)	YIELD (MT/HA)	PRODUCTION (MT)
1	Maize	3125	3.16	9,875
2	Rice	1402	4.8	5,720
3	Cassava	7880	36.50	287,620
4	Yam	928	14.38	13,344

Population of Livestock's

No.	SPECIES	ESTIMATED POPULATION
1	Cattle	25,500
2	Sheep	12,021
3	Goat	18,750
4	Local Poultry	60,865

5	Exotic Poultry	2,550
6	Local Pig	500
7	Exotic Pig	200

Road Network

Although communities within the Adaklu District are fairly well linked by a network of feeder roads, the majority of these roads remain non-engineered and become difficult to access during the rainy season. The district’s total road network is estimated at 303.1 kilometres, comprising highways, engineered and non-engineered feeder roads.

The major highways serving the district include the Ho–Adidome Highway and the Ho–Kpetoe Road, as well as the tarred Akuetey–Waya Feeder Road, which connects several farming communities to the district capital. Overall, road conditions remain poor, affecting the transportation of goods and services, especially from agricultural production areas.

As part of ongoing efforts to improve accessibility, under the Government Big Push agenda, construction of Tsrefe to Keyime Road is about 32km and the Contractor, Rolider is on site. The Assembly continues to collaborate with the Department of Feeder Roads and other development partners to upgrade and maintain the road network to facilitate and improve economic activity and rural connectivity.

Energy.

The Adaklu District Assembly, through the Rural Electrification Project, has over the years supported the extension of electricity to nearly all communities in the district. During the last planning period, beneficiary communities included Seva, Helekpe, Kpetoe, Amedzievie, Gavorkope, Tevikpo, Dorkpo, Kporduave, Ativorkope, Alawukope, and Henekope.

Currently, it is estimated that over 88% of communities in the district have access to electricity, representing significant progress toward universal energy coverage. However, the sector continues to face challenges such as frequent power outages caused by bad weather and bushfires, which often damage electric poles.

Additionally, the absence of street lighting in most communities poses security and safety risks, especially at night. The Assembly therefore intends to prioritize the installation and maintenance of streetlights across major communities and roads, in line with efforts to enhance security and support the Government's 24-Hour Economy Policy by ensuring adequate lighting for extended economic activity.

Health

Health service delivery in the Adaklu District is managed by the District Health Directorate under the mandate of the Ghana Health Service (GHS). The Christian Health Association of Ghana (CHAG) also supports healthcare delivery through the operation of clinics at Sofa and Waya.

Although the district currently has no hospital, construction of a new facility under the Government's Agenda 111 Project in the district has stalled. Health services are presently provided through a network of Health Centres and CHPS Compounds, while severe and emergency cases are referred to the Central Tongu District Hospital, the Ho Municipal Hospital, or the Ho Teaching Hospital.

Administratively, the district's health system is organized into five sub-districts, namely Ahunda, Helekpe, Sofa, Wumenu, and Waya, to ensure effective coordination and equitable distribution of health services. The table below presents the categories and number of health facilities in the district:

Ownership	Type of facility						Over all Total
	Hospital	Health centre	Clinic	Maternity Home	CHPS Compound	Nurses Quarters	
Public	-	6			12	5	23
Mission	-	1					1
Private	-						-
Total	-	7			12	5	24

Education

Education service delivery in the Adaklu District is overseen by the District Education Directorate under the mandate of the Ghana Education Service (GES). The sector is financed through a combination of Central Government and District Assembly resources, complemented by support from Faith-Based Organizations, Private Sector actors, Non-Governmental Organizations (NGOs), and Charity Groups.

These partners have contributed significantly to improving access and quality of education through the provision of classroom infrastructure, recreational facilities, library books, computers, furniture, and WASH facilities across schools in the district.

The district hosts a mix of public and private educational institutions at the pre-school, basic, junior high, and senior high levels, as presented in the table below:

No	Category of School	Private	Public	Total
1	KG only		1	1
2	Primary only			-
3	KG and Primary only	2	14	16
4	JHS only		9	9
5	Primary and JHS only			-
6	Complete Basic	1	22	23
7	SHS		2	2
8	Technical/Vocational			-
9	Tertiary			-
Total		3	48	51

There exists the Complementary Education Agency Unit in the District. Patronage of Non formal Education in the District is however relatively low. The Unit is woefully under

resourced. The number of learners districtwide benefitting under the sector are numerated in table 3 below:

Table 3 Complementary Education Agency (CEA) Learners

2023			2024			2025		
Male	Female	Total	Male	Female	Total	Male	Female	Total
36	122	158	11	29	40	18	37	55

Market Centres

The larger population of livestock in the Adaklu District led to the establishment of the Waya Animal Market, which serves as a key trading center for animals and related products. To enhance operations, the Assembly has constructed a slaughterhouse at the market and undertaken expansion works, including the provision of water reservoirs, two 22-unit storey market stores, and a 14-unit shed, 10 No. Market Stores and 14 unit Shed with ancillary facilities, funded under the Social Intervention Programme (SIP–OPEC and DACF-RFG

The Assembly’s long-term vision is to develop the Waya Animal Market into a modern multipurpose trading center to serve both the district and neighbouring areas. Currently, the Assembly is constructing a 10-unit Water Closet Toilet facility with urinals at the market to improve sanitation. In addition to Waya, there are smaller community markets at Helekpe, Ahunda, and Torda. However, markets such as Ahunda and Torda still lack essential facilities, including sheds and proper sanitation infrastructure, which the Assembly aims to address progressively.

Water and Sanitation

The district currently benefits from the Five Districts Community Water Project, implemented by Strasburg Company Limited for the provision of pipe-borne water. The project was completed and commissioned on 3rd July 2023 by the President of the Republic. Beneficiary communities are now enjoying safe and reliable water supply, significantly improving access to potable water and reducing dependence on unsafe surface sources.

Tourism

Tourism represents a significant economic potential in the Adaklu District, with strong social and gender impacts. The sector provides employment and income-generating opportunities, particularly for women and youth, through hospitality, handicrafts, and local tour services.

The district is endowed with several natural and historical attractions, including the Adaklu Mountain, a popular destination for hiking and eco-tourism; the Kalakpa Forest Reserve, noted for its biodiversity and scenic landscape; and the Cemetery of the German Allied Missionaries, which serves as an important heritage site. These attractions, combined with the district's rich culture and hospitality, offer strong prospects for community-based tourism and local economic development.

Environment

The Adaklu District is endowed with valuable natural resources, including water bodies, sand, stone and clay deposits, grasslands, timber products, highlands, and forest reserves. These resources provide important sources of livelihood and employment for many residents. However, unsustainable human activities such as deforestation, sand winning, overgrazing, harmful farming practices, and bush burning have contributed to their gradual depletion.

The Assembly has intensified efforts to enforce environmental by-laws and promote sustainable natural resource management to prevent overexploitation. It also seeks to encourage the use of modern, environmentally friendly technologies in resource utilization and rehabilitation initiatives such as tree planting and community education on environmental conservation.

Key Issues/Challenges

1. Inadequate office space for staff, leading to the absence of critical offices such as Veterinary, NBSSI (BAC), NSS and NHIS.
2. Lack of Tordzenu Area Council office and logistics.
3. Inadequate CHPs, Health center facilities and Nurses quarters in the district
4. Inadequate Classrooms, KG blocks, Furniture and Teachers bungalows in the district.
5. Inadequate funds for CWSA water connection to communities and improper sanitation management systems.
6. Inadequate Market infrastructure in the district.
7. Limited access to cheap capital for SMEs businesses.
8. High level of post-harvest losses and inadequate Agric extension officers.
9. High level of teenage pregnancy and improper parenting resulting in high rate of Child abuse cases
10. Inadequate skills training and livelihood empowerment, resulting in high unemployment rate especially among the youth.
11. Inadequate community sensitisation on climate change and disaster prevention, resulting in an increased environmental degradation and wild bushfires in the district.

Key Achievements in 2025

1. Completed 1No. 2unit Nurses Quarters at Wumenu



Revenue and Expenditure Performance

The Adaklu District Assembly approved a total annual budget of GHS 26,826,133.71, which comprise of Internally Generated Fund GHS 505,000.00, Government of Ghana transfers GHS 4,511,713.24, District Assemblies Common Fund GHS 20,392,461 and Development Partners GHS 1,416,959.47.

As at 30th September, 2025, the total revenue inflows receipted was GHS 11,350,832.18 which represented 42.31 percent of the total annual revenue target.

The total expenditure as at September ending 2025 stood at GHS 6,018,520.63, which was expended as at follows: Compensation of Employees GHS 3,708,290.94 , Goods and Services GHS 1,126,189.28 and Assets GHS 1,184,040.41 representing 53 percent of total inflows.

On the internally generated fund (IGF), a total of GHS 359,716.43 was generated as at September, 2025, which represents 71.23 of total annual revenue target of GHS 505,000.00. Out of the total inflows generated, GHS 50,605.04 was spent on Casual Workers' salaries, GHS 292,113.99 was spent on Goods and Services representing 14.76 and 85.23 respectively on the total expenditure of GHS 342,719.03, however, no expenditure was incurred on IGF Assets.

The tables below show Revenue and Expenditure performance from 2023 to September, 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

Property Rates	5,000.00	-	11,840.00	-	8,000.00	-	-
Cattle Rate	6,00.00	-	-	-	6,000.00	-	-
Fees	128,000.00	258,111.66	311,590.00	231,590.00	222,000.00	172,845.60	72.93
Fines	500.00	-	500.00	-	5,520.00	2,300.00	41.66
Licences	46,00.00	43,950.00	62,900.00	84,762.00	30,800.00	24,460.00	59.95
Land	30,000.00	31,008.00	51,260.00	95,854.71	141,000.00	90,730.83	64.35
Rent	3,000.00	-	4,960.00	7,600.00	11,480.00	4,460.00	38.85
Investment	40,000.00	30,595.00	10,660.00	20,300.00	80,200.00	66,920.00	74.19
Sub-Total	410,000.00	363,664.66	453,70.00	440,034.71	505,000.00	359,716.43	71.23
Royalties	-	-	-	-	-	-	-
Total	410,000.00	363,664.66	453,70.00	440,034.71	505,000.00	359,716.43	71.23

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	410,500.00	363,646.60	453,710.00	440,034.71	505,000.00	359,716.43	71.23
Compensation Transfer	2,100,356.93	2,741,641.06	3,948,040.81	4,593,127.56	4,163,213.24	3,657,685.90	66.74
Goods and Services Transfer	56,000.00	59,172.06	93,000.00	-	101,500.00	80,790.48	79.60
Assets Transfer	22,309.43	-	-	-	-	-	-
DACF	3,065,661.33	1,025,227.00	3,065,661.33	1,650,250.08	18,146,037.23	5,999,262.62	9.39
DACF-RFG	1,176,204.00	-	1,439,440.00	1,823,290.00	1,226,204.00	-	0

Assemble members Allowance	-	-	-	-	247,000.00	49,400.00	20
MPCF	400,000.00	379,657.72	1,700,000.00	1,649,214.41	1,360,507.25	810,723.58	22
HIV/AIDS	20,749.23	2,088.88	22,585.20	12,533.28	22,698.13	10,742.27	47.33
PLWD	207,492.28	186,890.49	214,596.30	274,317.88	863,218.39	366,755.43	42.49
MAG	118,197.24	118,197.24	50,000.00	-	15,755.47	15,755.47	100
UNICEF	50,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	0
SAFETY NET PHASE II	800,000.00	723,120.00	400,000.00	-	150,000.00	-	0
TOTAL	8,427,470.44	5,624,659.11	11,432,533.64	10,465,767.92	26,826,133.71	11,350,832.18	18.74

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,182,356.93	2,741,641.06	4,041,584.81	4,651,225.63	4,263,213.24	3,708,290.94	86.98
Goods and Service	2,039,364.82	2,172,801.76	2,205,878.06	2,271,561.86	4,658,940.14	1,126,189.28	24.17
Assets	4,205,748.69	831,859.72	5,185,070.77	3,412,231.91	17,903,980.33	1,184,040.41	6.61
Total	8,427,470.44	5,746,302.54	11,423,533.64	10,335,019.40	26,826,133.71	6,018,520.63	22.44

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

1. Strengthen domestic resources mobilisation to improve capital for revenue collection
2. Achieve full and productive employment and decent work for all
3. Combat desertification, restore degraded of land and soil to achieve land degradation
4. Promote the implementation of sustainable management and development of all types of forests.
5. Broaden and strengthen participation of District communities and institutions of good governance.
6. Ensure free, equitable and quality education for all by 2030
7. Achieve universal health coverage, individual financial risk protection and access to quality health-care services
8. Enhance capacity building support to District Communities to increase data availability
9. Support and strengthen participation of Communities in water and sanitation management
10. Ensure equal opportunity and reduce inequalities of PWDs
11. Provide legal identity for all, including Births registration

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Improved good governan	Participatory planning	No. of stakeholder	30	26	30	23	20	12	25	25	25	25

ce and corruption	and budgeting	meetings organised										
	Improved in Staff Performance	No. of Capacity Building Training organised	5	3	5	3	4	2	4	4	4	4
Enhanced sustainable, spatially integrated, balanced and orderly development of human settlements	Increase in communities with access to electricity	No. of Communities connected to the National Grid.	80	4	80	4	-	10	6	5	5	5
Improved quality education at all levels	Improvement in Teaching and Learning in the District	No. of circuit supervisors monitoring activities carried out.	28	14	28	11	28	9	28	28	28	28
Improved easily accessibility to Health care services delivery	Improvement in access to Health Care facilities	No. of Health care facilities constructed	7	1	7	1	2	1	4	4	4	4
Improvement in sustainable food production and regenerative agricultural practices	Food production in the District improved	No. of Farmers accessing improved Seed technologies	200	160	200	160	420	388	400	420	420	450

Improve MSMEs including access to cheap capital and financial services	Economic activities in the District improved	No. of Markets developed	2	2	2	2	1	4	4	4	4	4
Improve efficiency and effectiveness of road transport infrastructure and services		Kilometres of feeder roads rehabilitated	25km	12km	25km	12km	20km	8km	10km	12km	15km	20km
Enhanced social protection systems and livelihood of PWDs	Livelihood of PWDs improved	No. of PWDs supports	120	85	120	85	150	68	150	200	220	245
Improved in the access to reliable environmental sanitation services	Environmental sanitation management improved	No. of community's monthly cleanup exercise carried out	10	-	10	-	68	15	90	90	90	90
		No. of Land fill sites managed	1	1	1	1	1	1	2	2	2	2

Revenue Mobilization Strategies

Revenue Improvement Action Plan (RIAP) METRIX FOR 2026

REV ENU E	OBJ ECTI VES	IMPLE M ENTATI ON STRATE GIES	ACTIVI TIES	EXPE CTED OUTC OME	IMPLEMENTATION TIMELINE				RESPO NSIBILI TY	COS TIN G (GH ₵)	FUN DIN G SOU RCE S
					1st Qtr	2nd Qtr	3rd Qtr	4th Qtr			
All Reve nue Lines	Incre ase reve nue by 20% in 2026	Procu re ment of DL-Rev Software	Liaise with MLGDR D to procure Revenue Manage ment Softwar e	Operati onalize d of DL- Rev Softwa re	1st Qtr				Procu re ment Unit and Manage ment	10,0 00.0 0	IGF
Prop erty Rate / Licen ses	Enha nce prop erty/ Busi ness data accur acy	Property/ Business Data Collecti on	Conduct property /busines s enumer ation and mappin g across all commu nities	Compr ehensi ve propert y / busine ss databa se establi shed	1st Qtr				Budget Unit and F&A Sub- Committ ee	15,0 00.0 0	IGF/ DAC F
Prop erty Rate / Licen ses	Impr ove billin g and collec tion	Databas e Compilati on and Billing	Develop manual/ digital billing register and issue rates	Improv ed compli ance and revenu e collec tion		2nd Qtr	3rd Qtr	4th Qtr	Budget Unit & Finance Dept	5,00 0.00	IGF
All Reve nue Lines	Capa city Buildi ng	Training of Revenue Collectors	Train collectors on data entry, billing, and	Staff efficien cy and account ability improv ed	1st Qtr.				HR & Finance Dept.	4,50 0.00	IGF

			reporting									
All Revenue Lines	Enhance compliance	Public Education & Sensitization	Organize radio and community education on payment obligations	Increased taxpayer awareness and voluntary compliance	Quarterly	Quarterly	Quarterly	Quarterly	Management	6,000,00	IGF	
All Revenue Lines	Strengthen accountability	Monitoring and Supervision	Conduct periodic field supervision and performance reviews	Leakages reduced and performance improved	Ongoing	Ongoing	Ongoing	Ongoing	Finance Dept, Budget Unit & Internal Audit Unit	12,000,00	IGF	
All Revenue Lines	Facilitate effective field operations for revenue and data collection	Procurement of Revenue Logistics and Field Tools	Procure field logistics such as reflective jackets, Wellington boots, raincoats, ID cards, flashlights, stationery for collectors and enumerators	Revenue Commission Collectors resource and enumerators	1 st Qtr				Management and Procurement Unit	15,000,00	IGF	
All Revenue Lines	Strengthen institutional partnerships and com	Stakeholder Collaboration and Support Mobilization	Engage RCC, Traditional Authorities, and other partners for technical and	Improved collaboration, shared responsibility, and increased support		2 nd Qtr			Management and Budget Unit	10,000,00	DAC F	

	munit y owne rship of reve nue progr ams		logistica l support; hold stakehol der consulta tive meeting s and advocac y session s	t for revenu e initiativ es							
	TOTAL EXPENDITURE FOR MOBILISATION GHS 77,500.00										
	TOTAL REVENUE PROJECTIONS FOR 2026 GH¢ 606,000.00										

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The following are the objectives of the Management and Administration programme:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The Management and Administration budget programme comprised of the following sub-programmes:

1. General Administration
2. Finance and Audit
3. Human Resource Management
4. Planning, Budgeting, Coordination and Statistics
5. Legislative Oversight

This would also include the operations being carried out by the two Area councils in the district: Tordzenu and Tonu Area Councils. Staff strength for the delivery of this programme is 46. The funding sources for implementing this programme are IGF, DACF, DACF-RFG and GOG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services
- To organize stakeholders to participate in all engagements.

Budget Sub- Programme Description

The General Administration sub-programme oversees and manages the support functions for the District Assembly. The sub-programme also coordinates activities of the decentralized departments and provides support services which comprise of catering for transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Funding for this programme is mainly from Internally Generated Fund (IGF), District Assembly's Common Fund (DACF), District Assembly's Common Fund-Responsive Factor Grant (DACF-RFG), Government of Ghana (GoG) and Donor Partners (DPs). The two area councils dwell mainly on ceded revenue from internally generated revenue to run its activities. The departments of the Assembly and the general public are beneficiaries of this sub-programme. The number of personnel to implement this sub-

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Budget Committee meetings organised	No. of Budget Committee minutes signed and filed	4	3	4	4	4	4
General Assembly meetings organised	No. of General Assembly minutes written, signed and filed	2	2	3	3	3	3
Finance and Administration sub-committee	No. of F&A meetings minutes signed and filed	3	3	4	4	4	4

meetings organised							
-----------------------	--	--	--	--	--	--	--

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	
Procurement of Office Supply and Consumables	
Procurement of Office Equipment and Logistics	
Official / National Celebrations	
Protocol Services	
Supervision and Coordinating of all programmes and projects in the District	
Payment of casual workers monthly salary,	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient accounting system
- Ensure effective and efficient mobilization of resources and its utilization.
- To improve the capacity of revenue collectors for proper accounting of their mobilizations.

Budget Sub- Programme Description

The sub-programme would be achieved by ensuring effective and efficient resource mobilization and management. The Finance and Audit sub-programme comprises of two units namely, the Accounts and Internal Audit.

The Accounts Unit

- i. Collects, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.
- ii. Lead in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Internal Audit Unit

- i. Ensure effective control system in place to mitigate risk and promote the control culture of the Assembly
- ii. Ensure that payment vouchers submitted to the treasury are duly registered
- iii. Check all supporting documents to payment vouchers to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

The sub-programme is proficiently manned by 19 officers, comprising 4 Accountants, 4 Internal Auditors, 3 Revenue collectors and 8 Commission Collectors. Funding for the

Accounts and Audit sub-programme is mainly from Internally Generated Revenue (IGF), GoG and DACF.

Challenges which confront the delivery of this sub-programme are:

- Inadequate motorbikes and Vehicles for revenue mobilization
- Poor nature of roads making some communities inaccessible
- Inadequate revenue collectors
- Inadequate sensitisation and Communities engagement.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Audit Committee meetings organised	No. of Audit committee minutes written, signed and filed	2	1	2	2	2	2
Revenue training organised	No. Of revenue trainings reports signed and filed	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure Office Supplies and Consumables (Value Books, Revenue reflector jackets, ID cards, Wellington boots, Flash Light)	
Supervision and Coordination of Revenue, Expenditures, Financial Statements, reports.	
Organise Audit Committee meetings, revenue meetings and trainings	
Increase community and stakeholder's sensitisation on revenue mobilisation	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district
- Manage and develop capabilities and competences of staff
- Coordinate human resource programmes for efficient delivery of public services

Budget Sub- Programme Description

The Human Resource Management sub-programme is carried out through:

- ensuring regular updates of staff records, staff needs assessment
- ensuring general welfare of staff
- ensuring inter and intra departmental collaboration to facilitate staff performance and development
- organizing staff trainings to build their capabilities, skills and knowledge

The Human Resource department has staff strength of 2 officers who managed the Department. Funds to deliver the Human Resource Management sub-programme include IGF, DACF, DACF-RFG and GOG for staff welfare management. The department is manned by 2 personnel. The challenge is inadequate personnel.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building of Staff organised	No. of Staff Appraised	52	98	98	98	98	98
	No. of Capacity Building Trainings organized	2	2	4	6	6	6

Submission reports	of	No. quarterly reports submitted	of	13	8	13	13	13	13
--------------------	----	---------------------------------	----	----	---	----	----	----	----

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the department	
Organise training programmes	
Submit quarterly and annual reports	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitor projects and programmes.
- Collect data to aid in planning

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting including Fee Fixing Resolution information.

This sub-programme would be handled by the Budget Unit, Development Planning Unit and Statistics Department. The beneficiaries are the Assembly, staff, Citizens and other stakeholder.

The Staff strength to carry out this sub-programme is 6 and financed from IGF, GOG, and DACF.

The Budget Unit

- i. Facilitate the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the district
- ii. Organise Budget Committee and Finance and Administration sub-committee meetings.
- iii. Organize in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies
- iv. Verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding
- v. Prepare rating schedules of the District Assembly

- vi. Collate statistical inputs that will enhance the preparation of the budget
- vii. Monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources
- viii. Lead in the preparation of the District Composite Budget, Fee Fixing Resolution, Revenue Improvement Action Plan, Cash Plan,

The Development Planning Unit

Handle strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.

This unit houses the secretariat of District Planning and Co-ordination Unit (DPCU).

Statistics Department

- i. Collect and collate data that will enhance the preparation of the budget to achieve sustainable economic growth and development

Some challenges that confront the delivery of this sub-programme are:

- Lack of motorbikes and vehicle to undertake effective monitoring, evaluation and data collection
- Inadequate release of funds from approving authority to deliver mandates
- Inadequate scientific revenue database to aid in reliable revenue projections
- Ineffective monitoring by management staff of the Assembly.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Action Plan prepared and approved	% of implementation	92	62	95	98	98	98
DPCU Meetings held	No. of DPCU meetings minutes signed and filed	3	1	4	4	4	4
Fee Fixing Resolution prepared and approved	Fee fixing Resolution gazetted by	January	January	January	January	January	January

Composite Budget prepared and approved	Composite Budget prepared and approved by	31 st October					
Property and business data collection	No. of community's property and Business data collected	-	-	60	80	95	95

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Monitoring and Evaluation of Programmes and Projects	
Data Collection and Analysis, Printing of bills for ratepayers	
Supervision and Coordination	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the District
- To deepen decentralisation and local governance in the District
- To disseminate decisions to the electorate

Budget Sub- Programme Description

The two Area Councils will foresee this sub-programme by bringing more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. It is delivered through the Hon. Assembly members, Heads of Departments, Traditional authorities, NGOs, CBOs and CSOs. The personnel strength to carry out this sub-programme are 19 Assembly members, 20 Unit Committee members, 15 Heads of departments and Unit heads, 4 NGOs and Chiefs.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings organised	No. of meetings held	3	2	3	3	3	3
Executive Committee Meeting organised.	Number of signed Minutes on file.	4	2	4	4	4	4
Sub-committee Meetings organised	Number of sub-committee meetings held	24	16	24	24	24	24
Area Council meetings	No. of council meetings organised	4	5	32	32	32	32

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Council meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Provide equal access to quality basic education to all children of school going age at all levels
- Improve access to health service delivery
- Facilitate in the integrating of the disadvantage, vulnerable and excluded in mainstream of development
- Work in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities.

Budget Programme Description

There are four sub-programmes under this programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development and Environmental Health and Sanitation Services.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore would assist the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration Social Welfare and Education would assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department would assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Adaklu District, 833 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor older persons above 65 years have been enrolled onto the LEAP I and LEAP phase II are entitled to unconditional cash transfer and purchase of income generating items.

The Environmental Health Unit would be responsible to plan and implement programmes to prevent and/or mitigate Water, Sanitation and Hygiene (WASH) related epidemics in the District within the framework of national policies together with other departments and donors.

The total number of personnel under this budget Programme is 522 in the District.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- To provide relevant quality pre-tertiary education to all children
- To supervise teaching and learning activities in the district

Budget Sub- Programme Description

This sub-programme is carried through:

- i. Formulation and implementation of policies on Education in the District within the framework of national policies and guidelines
- ii. Advising the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly
- iii. Facilitating the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district
- iv. Liaising with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field
- v. Supplying and distributing of textbooks in the district
- vi. Advising on the construction, maintenance and management of public schools and libraries in the district
- vii. Advising on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere
- viii. Assisting in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly

The department responsible for the sub-programme is the District Education Directorate. In carrying out this sub-programme, funds would be sourced from GoG, DACF, IGF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

The department has a total of 363 staff consisting of Administrative officers and Teachers;
 -Teachers at Kindergarten, Teachers at the primary schools, Teachers at the Junior High Schools and Teachers at the Senior High Schools.

Some challenges confronted with the delivery of this sub-programme are:

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of transport for supervision.
- Lack of funds for officers to carry out their mandated activities.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Scholarship and bursaries administration implemented	No. of students supported	86	46	120	150	180	210
In- Service training for Newly Trained Teachers organised	No. of training workshops held	2	-	3	4	3	3
STMIE Programme participation organised	No. of STMIE programme participated	1	1	1	1	1	1
Sports festivals organised	No. of sports activities held	3	2	3	3	3	3
Mock exams for BECE and WASSCE organised	No. of mock exams organised	3	2	3	3	3	3
Classrooms blocks constructed	No. of School buildings constructed	2	1	12	5	5	5
Desks procured and distributed	No. of school furniture procured and distributed	1,126	-	650	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Completion of Environmentally Friendly 1no 3-Units Classroom Block with Office, Girls Changing Room, Washrooms, Store and Furnishing at Adaklu Ablornu
Procurement of Office Supplies and Consumables	Construction of Environmentally Friendly 3No 2-Units KG Classroom Block with Office, Rest room, Washrooms and Store
Organise 4 quarterly DEOC meetings	Construction of Environmentally friendly 2No. 5unit semi-detached single rooms self-contain Teachers Bungalow
Organise Sports festivals	Construction of Environmentally friendly 2No.2unit Teachers Bungalow
Organise District Teachers awards	Construction of environmentally friendly 2No. 6unit classroom with ancillary facilities
Procurement of Furniture to furnish Schools	Construction of environmentally friendly 2No. 3unit classroom with ancillary facilities
	Construction of 1No.environmentally friendly 2unit KG Block

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole
- To implement prevention of Malaria and HIV/AIDs programmes to mitigate its infection rate in the district
- To intensify mop up of Malaria, HPV vaccinations to prevent/reduce cervical cancer in the district

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction of health facilities (Health centres and CHPS compounds)
- Assist in the operation and maintenance of all health facilities in the district
- Ensure procurement of medical equipment for health facilities
- Undertake health education and family planning, immunization and nutrition programmes
- Coordinate works of health facilities and community-based health workers
- Promote and encourage good health, sanitation and personal hygiene
- Facilitate disease control and prevention
- Facilitate activities relating to mass immunization and screening for diseases and treatment in the district

- Build capacity of health workers, Community Health Management Committee (CHMC) and Volunteers
- Ensure provision of quality health care in the district
- Ensure preparedness and management of public health emergencies

The units of the organization in undertaking this sub-programme include all the units under the District Health Directorate of the office of District Director of Health Services. Funds to undertake the sub-programme include, DACF, DACF-RFG, IGF and Donor partners. The Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this programme. The department has staff strength of 143 made up of midwives, Nurses, Technical Officers etc. working under the district health directorate.

Some challenges which confront the delivery of this sub-programme are:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Inadequate and Inequitable distribution of health personnel (medical officers, nurses)
- Inadequate means of transport for execution and monitoring of health activities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
CHPS Compounds Constructed	No. of CHPS constructed	3	1	5	3	2	2
Quality Health care delivery services organised	No. of monitoring visits organised	36	16	30	30	30	30
HPV vaccinations administered	No. of persons vaccinated	-	3,523	-	-	-	-
HIV/AIDs and Malaria sensitisations organised	No. of Community engagements organised	34	18	25	25	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	Construction of Environmentally Friendly 1no CHPs Compound and 1no 2-Units Nurses Quarters Adaklu Kpeleho and Furnishing
Information, Education and Communication	Construction of Environmentally Friendly 2No. CHPs Compound
Supervision and Coordination	Expansion of 2No. Environmentally Friendly Health centres and construction of 1No. 3unit Nurses quarters

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living
- Integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society
- Achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity

Budget Sub- Programme Description

The Community Development Unit under the department would assist to organize community development programmes to improve and enrich rural life through:

- Literacy and adult education classes
- Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience
- Teaching deprived or rural women in home management and child care

Units under the organization in carrying out the sub-programme include the Social Welfare and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare Unit would perform the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit would also supervise standards and early childhood development centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, IGF, and DACF. A total of 5 officers would be carrying out this sub-programme comprising 3 Community Development Officers and 2 Social Welfare Officers.

The beneficiaries are the Communities, Assembly and the whole District at large.

Some challenges which confront the delivery of this sub-programme are:

- Lack of office space logistics
- Lack of additional staff
- Unavailability of vehicle to reach out to communities

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWDs livelihood programme organised	No. of PWDs supported	80	68	280	300	350	400
Communities' sensitization meetings organised	No. of Sensitization meetings organised	32	41	50	55	60	63
Childhood Development centres monitored	No. of development Centres visited	8	5	4	4	4	4
LEAP beneficiaries paid	No. of beneficiaries supported	150	252	280	310	310	310
Women and Girls empowerment training organised	No. of women and Girls Trained	8	25	200	300	400	400

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Related Activities	
Implementation of Integrated Social Services (UNICEF)	
Procurement of Office Supplies and Consumables	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To plan and implement programmes to promote efficient Births and Deaths data in the District within the framework of national policies.
- To register all infant Births.
- To register all Deaths.

Budget Sub- Programme Description

The programme will deliver the following major services:

- Promote and encourage Families to register all Births in the District.
- Intensify public education on the essence of Births and Deaths registration.
- Currently the services if rendered by one Staff, who is the head of the department.
- Assisted agencies are NCCE, District Assembly, and CHRAJ.
- The sources of funding for this programme are DACF, IGF and GOG.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Infant Births and Deaths registered	No. of Births registered	321	112	150	120	100	100
	No. of Deaths registered	83	52	60	60	60	60
Births and Deaths database updated	No. of Births and Deaths Data collected	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	Procurement of Office Desk, Chairs and Cabinet
Procurement of Office logistics	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To plan and implement programmes to prevent and/or mitigate Water, Sanitation and Hygiene (WASH) related epidemics in the district within the framework of national policies
- To promote CLTS activities to eradicate open defecation in the District
- To help create and sustain a hygienic environment through disinfection and fumigation

Budget Sub- Programme Description

The programme will deliver the following major services:

- Promote and encourage good health, sanitation and personal hygiene
- Facilitate diseases control and prevention
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health
- Monitor and control institutional/public latrines
- Establish, maintain and carry out services for the removal and treatment of liquid waste
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy

and otherwise deal with such foodstuff or liquids as are unfit for human consumption

- Advise on the establishment and maintenance of cemeteries
- Enforcement of the Environmental Sanitation Laws
- Inspection of premises

The units of the organization in undertaking this sub-programme include the District Office of Health and the Environmental Health Unit of the Adaklu District Assembly.

Funding sources to deliver the sub-programme include DACF, DACF-RFG, IGF and UNICEF. The Community members, development partners and departments are the beneficiaries of this sub-programme. The District Environmental Health Unit is manned by 21 personnels.

Some challenges which confront the delivery of this sub-programme are:

- Lack of staff accommodation
- Inadequate staff and Sanitary Laborers
- Inadequate means of transport for monitoring water and sanitation facilities

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Burial Permits processed	No. of burial permit administered	21	30	60	75	100	100
Fumigation and disinfection exercise carried out	No. of buildings fumigated	12	10	15	20	30	35
Clean up exercise organised	No. of Persons participated`	44	72	150	200	250	300
Disposable Sites acquired	No. of Sites acquired	1	1	1	4	5	5
Food vendors screening organised	No. of Food Vendors screened	900	-	1200	1500	2000	2500

-

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement Of Office Supplies and Consumables	Drilling, Construction and Rehabilitation of boreholes and Extension of 5 District Water in the district
Information, Education and Communication	Completion of Environmentally Friendly 1No. 10-unit Water closet and urinals
Payment of SIP and Fumigation	Construction of 1no 10-Seater Water closet Toilet Facility
Monitor CLTS activities	Procurement of 10 Refuse containers
Food vendors screening	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles
- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties
- To regulate infrastructure development activities in the district.

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The Physical Planning Unit is responsible for:

- Planning and management of human settlements
- Providing planning services to public authorities and private developers
- Developing layouts plans (planning schemes) to guide orderly development
- Collaborating with survey department, prepare acquisition plans when stool land is being acquired
- Physical/spatial planning of customary land in conjunction with the stool/skin
- Development control through granting of permit

The District Works department is responsible for:

- Carrying out such functions in relation to feeder roads, water, rural housing etc.
- Advising the Assembly on matters relating to works in the district
- Assisting in preparation of tender documents for civil works projects

- Facilitating the construction of public roads and drains
- Assisting in the inspection of projects under the Assembly with other departments of the Assembly
- Rendering consultancy services to the Assembly
- Providing technical and engineering assistance on works undertaken by the Assembly and owners of premises

Four (4) physical planning officers oversee the office of the Physical Planning Department and Six (6) officers from the Works department. There are in all, 10 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG and GoG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies
- To promote the importance of community layouts in the District
- To successfully implement the Street Naming and property Addressing System in the District

Budget Sub- Programme Description

This programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include:

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district
- Identify problems concerning the development of land and its social, environmental and economic implications

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

The organizational unit that will be involved is the Physical Planning Department and manned by 4 personnels.

The sub-programme is funded through the DACF, GOG and Internally Generated Fund (IGF). The larger community and other departments of the Assembly stand to benefit greatly from this sub-programme.

The main challenge which confronts the delivery of this sub-programme is: Inadequate resources to prepare base maps and rampant infrastructure development without permit.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Building Permits processed	No. of Permits processed	69	56	78	85	100	120

Community Layouts prepared	No. of Layouts prepared	10	-	10	15	22	28
Auto Photos processed	No. of Auto Photos processed	5	-	10	12	20	25
Streets naming and property addressing system organised	No. of signage planted	-	-	20	45	65	75

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Data Collection	
Spatial and Technical Meetings	
Street Naming and Planting of Signage	

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 help document all Assembly lands and Structures
- To promote the maintenance of Assembly's properties

Budget Sub- Programme Description

The sub-programme is delivered through:

- Facilitating the construction, repair and maintenance of project on roads, water systems, building etc.
- Preparing project cost estimates on roads, buildings, water and sanitation for award of contract
- Supervising all civil and building works to ensure quality, measure works for good project performance

- Checking quality performance and recommending claims for preparation of payment Certificate/Fluctuations and Variations
- Rehabilitating and constructing boreholes, reshaping of roads and street lightening across the District
- Facilitating the identification of communities to be connected on to the National Grid

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the programme include the general public, contractors and other departments of the Assembly.

Six 6 staff are helping the implementation of this Sub-Programme, funding for this Sub-Programme is mainly DACF-RGF. GOG, DACF and IGF.

Challenges which confront the delivery of this sub-programme are:

- Inadequate office equipment, logistics and furniture
- Lack of vehicle for site inspection

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Boreholes constructed	No. of Boreholes drilled and mechanized	2	-	2	5	2	2
Building projects supervised	No. of Project constructed	3	2	12	8	14	12
Feeder Roads re-gravelling and shaping carried out	No. of Km of roads rehabilitated	12km	-	4km	6km	10km	15km
sensitisation on road safety meetings organised	No. of sensitisation meetings held	-	-	5	8	10	12

	No. of Communities supported	5	-	18	20	20	20
--	------------------------------	---	---	----	----	----	----

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Completion of 2No. Community Centres
Information and Communication	Completion of 1No. Traditional Council Office
Supervision and Coordination	Const. of 1No. Earth Dam
	Completion Of Dave to Gbleve Feeder Road

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of Micro and Small Enterprises (MSEs)
- Improve agricultural productivity through modernization along a value chain in a sustainable manner to achieve self-sufficiency in food security in the district
- Provide enabling environment for Trade, Tourism and Industrial development in the district

Budget Programme Description

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the District
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries
- Assist in offering business and trading advisory information services
- Facilitate the promotion of tourism in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district
- Promote soil and water conservation measures by the appropriate agricultural technology
- Assist in developing early warning systems on animal diseases and other related matters to animal production

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases

The programme will be delivered by 19 staff from the Department of Agriculture Development and 1 from the Business Advisory Unit. The beneficiaries of the sub-programmes are the Communities, Assembly, Development partners and the Nation as a whole.

The sources of funding are DACF, IGF, GPSNP, and DACF-RFG.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist
- Improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

The National Board for Small Scale Industries (NBSSI) / Business Advisory Centre (BAC) is solely responsible for this sub-programme, and it performs these functions:

- Facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country
- Facilitate access to training and other business development services
- Provide advisory, counselling and extension services,
- Provide business information to potential and existing entrepreneurs and
- Promote business associations
- Support the creation of business opportunities

- Provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements
- Facilitate the establishment of Rural Technology Facilities (RTF)
- Develop and market tourist sites and promote local festivals in the district

There is no Business Advisory (BAC) Office in the District, However, the BAC Officer in Central Tongu was asked to act.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
SMEs empowerment programme organised	No. of artisans trained	4	-	10	10	10	10
	No. of training activities organised	2	-	2	2	2	2
Market facilities developed	No. of stores and sheds constructed	26	155	180	200	250	300
Trade Promotion programmes organised	No. of Women group entrepreneurs supported	4	3	5	5	5	5
	No. of trade fairs participated (Volta fair)	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Supervision And Coordination	
Data Collection	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty
- To modernize agriculture through livestock rearing with improved breed
- To implement new technology on disease surveillance and improved seeds

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods
- Promote efficient marketing and adding value to produce
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards
- Improve effectiveness and efficiency of technology delivery to farmers
- Networking and strengthening linkages between the department and other development partners

The District Department of Agriculture will be responsible for the delivery of this Sub – Programme. Eleven (18) officers will help in the delivering of the Sub-Programme.

IGF, DACF, GPSNP will be the funding sources for this Sub-Programme. The beneficiaries of this Sub-programme are: Community members, development partners and departments are the beneficiaries of this sub-programme.

Challenges which confront the delivery of this sub-programme are:

- Lack of motorbikes and vehicles for field staff

- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
24hour model market constructed	No. of model Market constructed	-	-	1	1	1	1
Varietal crops demonstrated	No. of demonstration farms established	6	10	15	15	15	15
Women group in cassava value addition formed.	No. of women groups supported	5	2	8	8	10	10
	No. of Information centres established	-	-	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection and demonstration of farms and home visits	Construct and rehabilitate Small Earth Dam
Information, Education and Communication	Construct 24hour economy model market
Feed Ghana programme	
Nkok) Nketenkete programme	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects
- To curb deforestation and desertification in the district

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 and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. 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.

5 Staff from NADMO and 10 of Natural Resources would be undertaking this programme with funding from GoG transfers and Internally Generated Funds (IGF), DACF. 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 enhance the capacity of society to prevent, manage be more resilient to disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation
- To promote afforestation and enforcement of bye-laws

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District.

The sub-programme is delivered through:

- Public campaigns and sensitizations
- Assisting in post-emergency rehabilitation and reconstruction of efforts
- Provision of first line response in times of disaster
- Formation and training of community-based disaster volunteers

The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. In all, a total of 5 NADMO officers will carry out the sub-programme.

Challenges which confront the delivery of this sub-programme are:

- Lack of adequate funding
- Low and unattractive remunerations
- Unattractive conditions of work.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster mitigated	No. of disaster mitigation meetings organised	15	5	20	20	20	20
Disaster Victims life supported	No. of disaster victims supported	-	-	10	10	20	20
Nomadic herdsmen menace mitigated	No. of sensitisation meetings organised	10	12	20	20	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Tree for life Activities	
Information and Communication	
Data Collection	
Procurement of relief items	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

- To enhance the capacity of society by planting trees to prevent desertification
- To promote alternative livelihood of the poor and vulnerable in forest fringe communities through beekeeping and grass cutter rearing
- To promote afforestation and enforcement of bye-laws

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

The sub-programme seeks to promote afforestation and climate change risk management. It is also to strengthen tree planting and engagement in alternative livelihood activities in the District.

The sub-programme is delivered through:

- Public campaigns and sensitizations
- Assisting in efforts to plant trees
- Enforcing bye-laws

The Natural Resource Conservation and Management Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports.

In all, a total of 10 forestry officers will carry out the sub-programme.

Challenges which confront the delivery of this sub-programme are:

- Lack of adequate funding
- Citizens unwilling to adhere to bye-laws
- Unattractive conditions of work

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planting of trees organised	No. of Trees planted	5,000	10,000	20,000	30,000	40,000	50,000
Communities in Beekeeping meetings organised	No. of sensitisation organised	3	-	10	15	25	25
	No. of Honey producers trained	15	-	35	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	
Tree for Life programme	
Supervision and Coordination	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ADAKLU DISTRICT ASSEMBLY											
Funding Source: DACF, MPCF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 1no 3 Unit Classroom Block with Office and Store Facility at Vodze	Francee-Danu Ent.	57%	370,862.82	257,780.00	113,082.82	412,855.40	-	-	-
2		Completion of 1no 3 Unit Classroom Block with Office and Store Facility Henekope	Pleasant Ent.	100%	370,109.04	348,709.37	21,399.67	21,399.67	-	-	-
3		Completion of 1no 3 Unit Classroom Block with Office and Store Facility at Ablornu	Sanamec Construction	35%	267,473.50	87,309.50	180,164.00	425,560.35	-	-	-

4	Completion of 1No. Traditional Council Building at Abuadi	Papatsitsia Co. Ltd	95%	796,083.48	466,129.60	329,953.88	329,953.88	-	-	-
5	Construction of 1No. Community Center Building at Waya	Christwed Ltd	85%	1,224,451.86	717,422.36	507,029.50	507,029.50	-	-	-
6	Construction of 1No. Community Center Building at Helekpe	Cabrid Co. Ltd	85%	1,223,223.78,	722,028.91	501.194.87	501,194.87	-	-	-

Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1		Construction of 2No Animal Pen at Waya and Helekpe	IGF	85,000.00	Concept Note
2		Renovation of 1No. Environmentally Friendly Old Assembly Office block at Waya	DACF/IGF	360,000.00	
3		Construction of Environmentally Friendly 3No 2-Units KG Classroom Block with Office, Rest room, Washrooms and Store at Gbagbadeve, Wumenu	DACF	1,788,319.10	Concept Note
4		Construction of Environmentally friendly 2No. 5unit semi-detached Single rooms self-contain Teachers Bungalow at Waya	DACF-RFG	1,500,000.00	Concept Note
5		Construction of Environmentally friendly 2No. 2unit Teachers Bungalow at Waya	DACF-RFG	1,066,214.00	Concept Note
6		Construction of environmentally friendly 2No. 3unit classroom with ancillary facilities at Avelebe and Golokope	DACF	1,000,000.00	Concept Note
7		Construction of environmentally friendly 2unit KG Block	DACF	500,000.00	Concept Note
8		Construction of Environmentally Friendly 1no CHPs Compound and 1no 2-Units Nurses Quarters Adaklu Kpeleho and Furnishing	DACF	1,098,841.51	Concept Note
9		Construction of Environmentally Friendly 2No. CHPs Compound	DACF	1,595,366.04	Concept Note

10		Drilling, Construction and Rehabilitation of boreholes and Extension of 5-District Water in the district	DACF	2,197,683.02	Concept Note
11		Construction of 1No 10-Seater water closet Toilet Facility at Waya Animal Market	DACF	145,768.00	Concept Note
12		Construction of 2No. Irrigation facilities	DACF	100,000.00	Concept Note
13		Construction of Environmentally Friendly 24-hr Market at Waya	DACF	5,494,207.55	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	6,524,091		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	36,064,304	40,000		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	30,000		
160809 160809 - 8.5 ach full & productive empl & decent wrk for all	0	5,717,053		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,945,596		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	67,728		
360103 360103 - 15.3 comb desertifn, rest degrad l& & soil to ach a l& degrad-n'ral wid	0	70,000		
360203 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	20,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	978,726		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,141,580		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,654,820		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	65,074		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	20,000		
570202 570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	4,506,566		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,108,133		
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	174,938		
Grand Total ¢	36,064,304	36,064,305	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
140 02 00 001 22	36,064,304.46	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
China	1,174,000.00	0.00	0.00	0.00
1311018 World Bank	1,124,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	50,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	34,284,304.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,399,091.82	0.00	0.00	0.00
1331002 DACF - Assembly	23,041,512.37	0.00	0.00	0.00
1331003 DACF - MP	1,648,262.27	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	339,360.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	2,566,214.00	0.00	0.00	0.00
Development Levy	313,790.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	139,280.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1413001 Property Rate	77,720.00	0.00	0.00	0.00
1415002 Ground Rent	7,100.00	0.00	0.00	0.00
1415008 Investment Income	73,690.00	0.00	0.00	0.00
1415052 Market and Stores Rental	6,000.00	0.00	0.00	0.00
Official Liquidation Fees	284,690.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008 Business Centers	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422016 Lottery Business	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422037 Herbal Medicine	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	960.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	2,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	2,000.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	0	0	0	36,064,305	36,149,545	36,424,948
Management and Administration	0	0	0	4,138,251	4,167,047	4,179,634
SP1.1: General Administration	0	0	0	3,609,858	3,636,169	3,645,956
21 Compensation of employees [GFS]	0	0	0	2,631,132	2,657,444	2,657,444
211 Child Education Grant (Foreign Mission)	0	0	0	2,631,132	2,657,444	2,657,444
21110 Established Post	0	0	0	2,506,132	2,531,194	2,531,194
21111 Non Established Post	0	0	0	92,226	93,148	93,148
21112 Child Education Grant (Foreign Mission)	0	0	0	32,774	33,102	33,102
22 Use of goods and services	0	0	0	842,842	842,842	851,270
221 Vehicle Registration	0	0	0	842,842	842,842	851,270
22101 Value Books	0	0	0	305,000	305,000	308,050
22102 Utilities	0	0	0	95,842	95,842	96,800
22104 Rentals/Lease	0	0	0	62,000	62,000	62,620
22105 Vehicle Registration	0	0	0	192,000	192,000	193,920
22107 Training, Seminar and Conference Cost	0	0	0	103,000	103,000	104,030
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	55,000	55,000	55,550
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	135,884	135,884	137,243
282 Dividend Paid By SOEs	0	0	0	135,884	135,884	137,243
28210 Dividend Paid By SOEs	0	0	0	135,884	135,884	137,243
SP1.2: Finance and Revenue Mobilization	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Vehicle Registration	0	0	0	40,000	40,000	40,400
22101 Value Books	0	0	0	23,000	23,000	23,230
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	152,295	153,167	153,818
21 Compensation of employees [GFS]	0	0	0	87,221	88,093	88,093
211 Child Education Grant (Foreign Mission)	0	0	0	87,221	88,093	88,093
21110 Established Post	0	0	0	87,221	88,093	88,093
22 Use of goods and services	0	0	0	65,074	65,074	65,725
221 Vehicle Registration	0	0	0	65,074	65,074	65,725
22101 Value Books	0	0	0	6,000	6,000	6,060
22104 Rentals/Lease	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	12,074	12,074	12,195
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
SP1.5: Human Resource Management	0	0	0	336,099	337,711	339,460
21 Compensation of employees [GFS]	0	0	0	161,161	162,773	162,773
211 Child Education Grant (Foreign Mission)	0	0	0	161,161	162,773	162,773
21110 Established Post	0	0	0	161,161	162,773	162,773

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	174,938	174,938	176,687
221 Vehicle Registration	0	0	0	174,938	174,938	176,687
22101 Value Books	0	0	0	1,074	1,074	1,085
22104 Rentals/Lease	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	6,000	6,000	6,060
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	163,864	163,864	165,503
Social Services Delivery	0	0	0	21,383,960	21,403,489	21,597,800
SP2.1 Education, youth & Sports Services	0	0	0	10,141,580	10,141,580	10,242,996
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Vehicle Registration	0	0	0	23,000	23,000	23,230
22101 Value Books	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	157,000	157,000	158,570
282 Dividend Paid By SOEs	0	0	0	157,000	157,000	158,570
28210 Dividend Paid By SOEs	0	0	0	157,000	157,000	158,570
31 Non Financial Assets	0	0	0	9,961,580	9,961,580	10,061,196
311 WIP - Laboratories	0	0	0	9,961,580	9,961,580	10,061,196
31111 Hostels	0	0	0	2,566,214	2,566,214	2,591,876
31112 WIP - Laboratories	0	0	0	5,197,683	5,197,683	5,249,660
31131 Fuel Tanks	0	0	0	2,197,683	2,197,683	2,219,660
SP2.2 Public Health Services and Management	0	0	0	3,654,820	3,654,820	3,691,368
22 Use of goods and services	0	0	0	46,771	46,771	47,239
221 Vehicle Registration	0	0	0	46,771	46,771	47,239
22101 Value Books	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	16,000	16,000	16,160
22107 Training, Seminar and Conference Cost	0	0	0	22,771	22,771	22,999
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	3,593,049	3,593,049	3,628,980
311 WIP - Laboratories	0	0	0	3,593,049	3,593,049	3,628,980
31112 WIP - Laboratories	0	0	0	3,593,049	3,593,049	3,628,980
SP2.3 Social Welfare and Community Development	0	0	0	1,688,130	1,693,930	1,705,011
21 Compensation of employees [GFS]	0	0	0	579,997	585,797	585,797
211 Child Education Grant (Foreign Mission)	0	0	0	579,997	585,797	585,797
21110 Established Post	0	0	0	579,997	585,797	585,797
22 Use of goods and services	0	0	0	1,028,133	1,028,133	1,038,414
221 Vehicle Registration	0	0	0	1,028,133	1,028,133	1,038,414
22101 Value Books	0	0	0	903,222	903,222	912,254
22105 Vehicle Registration	0	0	0	72,000	72,000	72,720
22107 Training, Seminar and Conference Cost	0	0	0	52,911	52,911	53,440

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	80,000	80,000	80,800
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
SP2.4 Birth and Death Registration Services	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22101 Value Books	0	0	0	12,000	12,000	12,120
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
SP2.5 Environmental Health and Sanitation Services	0	0	0	5,879,430	5,893,159	5,938,225
21 Compensation of employees [GFS]	0	0	0	1,372,864	1,386,593	1,386,593
211 Child Education Grant (Foreign Mission)	0	0	0	1,372,864	1,386,593	1,386,593
21110 Established Post	0	0	0	1,372,864	1,386,593	1,386,593
22 Use of goods and services	0	0	0	508,842	508,842	513,930
221 Vehicle Registration	0	0	0	508,842	508,842	513,930
22101 Value Books	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	200,000	200,000	202,000
22103 General Cleaning	0	0	0	23,842	23,842	24,080
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	90,900
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	3,997,725	3,997,725	4,037,702
311 WIP - Laboratories	0	0	0	3,997,725	3,997,725	4,037,702
31113 Perimeter Protection/ Fence	0	0	0	1,800,042	1,800,042	1,818,042
31131 Fuel Tanks	0	0	0	2,197,683	2,197,683	2,219,660
Infrastructure Delivery and Management	0	0	0	3,748,600	3,755,953	3,786,086
SP3.1 Physical and Spatial Planning Development	0	0	0	352,155	354,999	355,677
21 Compensation of employees [GFS]	0	0	0	284,427	287,271	287,271
211 Child Education Grant (Foreign Mission)	0	0	0	284,427	287,271	287,271
21110 Established Post	0	0	0	284,427	287,271	287,271
22 Use of goods and services	0	0	0	47,728	47,728	48,205
221 Vehicle Registration	0	0	0	47,728	47,728	48,205
22101 Value Books	0	0	0	3,728	3,728	3,765
22104 Rentals/Lease	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	1,010
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,396,445	3,400,954	3,430,410

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	450,850	455,358	455,358
211 Child Education Grant (Foreign Mission)	0	0	0	450,850	455,358	455,358
21110 Established Post	0	0	0	450,850	455,358	455,358
22 Use of goods and services	0	0	0	220,262	220,262	222,465
221 Vehicle Registration	0	0	0	220,262	220,262	222,465
22101 Value Books	0	0	0	41,262	41,262	41,675
22105 Vehicle Registration	0	0	0	41,000	41,000	41,410
22106 Maintenance of Office Equipment	0	0	0	132,000	132,000	133,320
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	2,725,334	2,725,334	2,752,587
311 WIP - Laboratories	0	0	0	2,725,334	2,725,334	2,752,587
31112 WIP - Laboratories	0	0	0	1,601,334	1,601,334	1,617,347
31113 Perimeter Protection/ Fence	0	0	0	974,000	974,000	983,740
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	6,703,492	6,713,057	6,770,527
SP4.1 Trade, Tourism and Industrial Development	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22101 Value Books	0	0	0	13,000	13,000	13,130
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
SP4.2 Agricultural Services and Management	0	0	0	6,673,492	6,683,057	6,740,227
21 Compensation of employees [GFS]	0	0	0	956,440	966,004	966,004
211 Child Education Grant (Foreign Mission)	0	0	0	956,440	966,004	966,004
21110 Established Post	0	0	0	956,440	966,004	966,004
22 Use of goods and services	0	0	0	222,845	222,845	225,073
221 Vehicle Registration	0	0	0	222,845	222,845	225,073
22101 Value Books	0	0	0	108,000	108,000	109,080
22102 Utilities	0	0	0	18,000	18,000	18,180
22105 Vehicle Registration	0	0	0	33,000	33,000	33,330
22107 Training, Seminar and Conference Cost	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	25,000	25,000	25,250
22113 Insurance Premium	0	0	0	5,845	5,845	5,903
31 Non Financial Assets	0	0	0	5,494,208	5,494,208	5,549,150
311 WIP - Laboratories	0	0	0	5,494,208	5,494,208	5,549,150
31113 Perimeter Protection/ Fence	0	0	0	5,494,208	5,494,208	5,549,150
Environmental and Sanitation Management	0	0	0	90,000	110,000	90,900
SP5.1 Disaster Prevention and Management	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Vehicle Registration	0	0	0	70,000	70,000	70,700
22101 Value Books	0	0	0	58,000	58,000	58,580
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070

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

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	40,000	20,200
22 Use of goods and services	0	0	0	20,000	40,000	20,200
221 Vehicle Registration	0	0	0	20,000	40,000	20,200
22101 Value Books	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	10,000	30,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	36,064,305	36,149,545	36,424,948

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,506,132
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Compensation of employees [GFS]						2,506,132	
Objective	000000	Compensation of Employees					2,506,132
Program	91001	Management and Administration					2,506,132
Sub-Program	91001001	SP1.1: General Administration					2,506,132
Operation	000000		0.0	0.0	0.0	2,506,132	
Child Education Grant (Foreign Mission)						2,506,132	
2111001 Established Post						2,506,132	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 294,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta						
Location Code	0407001	Adaklu-Adaklu Waya						

Compensation of employees [GFS]								125,000
Objective	000000	Compensation of Employees						125,000
Program	91001	Management and Administration						125,000
Sub-Program	91001001	SP1.1: General Administration						125,000
Operation	000000			0.0	0.0	0.0		125,000

Child Education Grant (Foreign Mission)								125,000
2111102	Monthly Paid and Casual Labour							92,226
2111224	Traditional Authority Allowance							774
2111243	Transfer Grants							26,000
2111249	Responsibility Allowance							6,000

Use of goods and services								154,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						154,000
Program	91001	Management and Administration						154,000
Sub-Program	91001001	SP1.1: General Administration						154,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		134,000

Vehicle Registration								134,000
2210101	Printed Material and Stationery							5,000
2210102	Office Facilities, Supplies and Accessories							5,000
2210107	Electrical Accessories							5,000
2210108	Construction Material							5,000
2210114	Rations							5,000
2210119	Household Items							5,000
2210201	Electricity charges							5,000
2210202	Water							5,000
2210204	Postal Charges							2,000
2210402	Residential Accommodations							5,000
2210403	Rental of Office Equipment							2,000
2210411	Rental of Network and ICT Equipments							3,000
2210502	Maintenance and Repairs - Official Vehicles							5,000
2210505	Running Cost - Official Vehicles							10,000
2210511	Local Travel Cost							10,000
2210518	Vehicle Registration							2,000
2210708	Refreshments							5,000
2210710	Staff Development							5,000
2210711	Public Education and Sensitization							5,000
2210806	Local Consultants Commission (Individuals)							10,000
2210902	Official Celebrations							5,000
2210904	Substructure Allowances							10,000
2210908	Property Valuation Expenses							5,000
2211101	Bank Charges							5,000
2211304	Insurance of Vehicles							5,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0		20,000

Vehicle Registration								20,000
----------------------	--	--	--	--	--	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2210709 Seminars/Conferences/Workshops - Domestic						20,000
Other expense						15,800
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				15,800
Program	91001	Management and Administration				15,800
Sub-Program	91001001	SP1.1: General Administration				15,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	15,800

Dividend Paid By SOEs					15,800
2821007	Court Expenses				200
2821009	Donations				3,600
2821010	Contributions				2,000
2821019	Scholarship and Bursaries				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			160,084
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta			
Location Code	0407001	Adaklu-Adaklu Waya			

Use of goods and services						60,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	60,000

Vehicle Registration					60,000
2210108	Construction Material				60,000

Other expense						100,084
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,084
Program	91001	Management and Administration				100,084
Sub-Program	91001001	SP1.1: General Administration				100,084
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	100,084

Dividend Paid By SOEs					100,084
2821009	Donations				100,084

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			498,842
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1400101001	Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta				
Location Code	0407001	Adaklu-Adaklu Waya				
Use of goods and services						478,842
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				478,842
Program	91001	Management and Administration				478,842
Sub-Program	91001001	SP1.1: General Administration				478,842
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	418,842
Vehicle Registration						418,842
	2210101	Printed Material and Stationery				30,000
	2210102	Office Facilities, Supplies and Accessories				30,000
	2210107	Electrical Accessories				5,000
	2210108	Construction Material				5,000
	2210112	Uniform and Protective Clothing				15,000
	2210114	Rations				5,000
	2210119	Household Items				5,000
	2210201	Electricity charges				78,842
	2210202	Water				5,000
	2210401	Office Accommodations				5,000
	2210402	Residential Accommodations				40,000
	2210411	Rental of Network and ICT Equipments				7,000
	2210502	Maintenance and Repairs - Official Vehicles				63,000
	2210505	Running Cost - Official Vehicles				50,000
	2210511	Local Travel Cost				10,000
	2210513	Local Hotel Accommodation				10,000
	2210518	Vehicle Registration				2,000
	2210708	Refreshments				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210711	Public Education and Sensitization				1,000
	2210902	Official Celebrations				10,000
	2210904	Substructure Allowances				10,000
	2210908	Property Valuation Expenses				10,000
	2210910	Trade Promotion / Publicity				5,000
	2211101	Bank Charges				5,000
	2211304	Insurance of Vehicles				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Other expense						20,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
	2821009	Donations				5,000
	2821010	Contributions				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2821019 Scholarship and Bursaries		10,000
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	13026	<i>Total By Fund Source</i> 150,000
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	1400101001 Adaklu-Adaklu Waya Central Administration Administration (Assembly Office) Volta	
Location Code	0407001 Adaklu-Adaklu Waya	
Use of goods and services		150,000
Objective	410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	150,000
Program	91001 Management and Administration	150,000
Sub-Program	91001001 SP1.1: General Administration	150,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	150,000
Vehicle Registration		150,000
2210102	Office Facilities, Supplies and Accessories	60,000
2210110	Specialised Stock	60,000
2210511	Local Travel Cost	30,000
Total Cost Centre		3,609,858

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1400200001	Adaklu-Adaklu Waya Finance Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	20,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210112	Uniform and Protective Clothing		3,000
2210122	Value Books		12,000
2210511	Local Travel Cost		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1400200001	Adaklu-Adaklu Waya Finance Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	20,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210102	Office Facilities, Supplies and Accessories		8,000
2210511	Local Travel Cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Total Cost Centre 40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70980	Education n.e.c					
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							8,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210117 Teaching and Learning Materials							3,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Other expense							2,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
Function Code	70980	Education n.e.c					
Organisation	1400301001	Adaklu-Adaklu Waya_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Other expense							150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		150,000
Dividend Paid By SOEs							150,000
2821010 Contributions							10,000
2821019 Scholarship and Bursaries							140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,415,366
Function Code	70980	Education n.e.c					
Organisation	1400301001	Adaklu-Adaklu Waya Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0407001	Adaklu-Adaklu Waya					

Use of goods and services							15,000	
Objective	520101	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	
2210117 Teaching and Learning Materials							5,000	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	

Other expense							5,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821010 Contributions							5,000	

Non Financial Assets							7,395,366	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						7,395,366
Program	91006	Social Services Delivery						7,395,366
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						7,395,366
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,395,366
WIP - Laboratories							7,395,366	
3111256 WIP - School Buildings							5,197,683	
3113108 Furniture and Fittings							2,197,683	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13527		<i>Total By Fund Source</i>			2,566,214
Function Code	70980	Education n.e.c				
Organisation	1400301001	Adaklu-Adaklu Waya Education, Youth and Sports Office of Departmental Head Central Administration Volta				
Location Code	0407001	Adaklu-Adaklu Waya				
Non Financial Assets						2,566,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,566,214
Program	91006	Social Services Delivery				2,566,214
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,566,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,566,214
WIP - Laboratories						2,566,214
3111153 WIP - Bungalows/Flat						2,566,214
Total Cost Centre						10,141,580

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70721	General Medical services (IS)				
Organisation	1400401001	Adaklu-Adaklu Waya_Health_Office of District Medical Officer of Health_Volta				
Location Code	0407001	Adaklu-Adaklu Waya				
Use of goods and services						10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
	2210104	Medical Supplies				3,000
	2210511	Local Travel Cost				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210711	Public Education and Sensitization				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,644,820	
Function Code	70721	General Medical services (IS)						
Organisation	1400401001	Adaklu-Adaklu Waya Health Office of District Medical Officer of Health Volta						
Location Code	0407001	Adaklu-Adaklu Waya						
Use of goods and services							36,771	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					36,771	
Program	91006	Social Services Delivery					36,771	
Sub-Program	91006002	SP2.2 Public Health Services and Management					36,771	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	16,771
Vehicle Registration							16,771	
2210511 Local Travel Cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,771	
2210711 Public Education and Sensitization							5,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210104 Medical Supplies							5,000	
2210502 Maintenance and Repairs - Official Vehicles							2,000	
2210511 Local Travel Cost							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							2,000	
Other expense							15,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					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	
2821009 Donations							15,000	
Non Financial Assets							3,593,049	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,593,049	
Program	91006	Social Services Delivery					3,593,049	
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,593,049	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,593,049
WIP - Laboratories							3,593,049	
3111253 WIP - Health Centres							3,593,049	
Total Cost Centre							3,654,820	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,372,864
Function Code	70740	Public health services					
Organisation	1400402001	Adaklu-Adaklu Waya Health Environmental Health Unit Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Compensation of employees [GFS]							1,372,864
Objective	000000	Compensation of Employees					1,372,864
Program	91006	Social Services Delivery					1,372,864
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,372,864
Operation	000000		0.0	0.0	0.0	1,372,864	
Child Education Grant (Foreign Mission)							1,372,864
2111001 Established Post							1,372,864
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				111,200
Function Code	70740	Public health services					
Organisation	1400402001	Adaklu-Adaklu Waya Health Environmental Health Unit Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							50,000
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Vehicle Registration							20,000
2210301 Cleaning Materials							5,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210120 Purchase of Petty Tools/Implements							10,000
2210611 Maintenance of Markets							10,000
2210616 Maintenance of Public Sanitary Facilities							10,000
Non Financial Assets							61,200
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					61,200
Program	91006	Social Services Delivery					61,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					61,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	61,200	
WIP - Laboratories							61,200
3111320 Perimeter Wall / Fence							61,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,395,366
Function Code	70740	Public health services				
Organisation	1400402001	Adaklu-Adaklu Waya Health Environmental Health Unit Volta				
Location Code	0407001	Adaklu-Adaklu Waya				
Use of goods and services						458,842
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				458,842
Program	91006	Social Services Delivery				458,842
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				458,842
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	88,842
Vehicle Registration						88,842
2210102 Office Facilities, Supplies and Accessories						10,000
2210301 Cleaning Materials						18,842
2210511 Local Travel Cost						10,000
2210606 Maintenance of General Equipment						10,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	370,000
Vehicle Registration						370,000
2210112 Uniform and Protective Clothing						10,000
2210120 Purchase of Petty Tools/Implements						50,000
2210205 Sanitation Charges						200,000
2210611 Maintenance of Markets						10,000
2210616 Maintenance of Public Sanitary Facilities						50,000
2210806 Local Consultants Commission (Individuals)						50,000
Non Financial Assets						3,936,525
Objective	570202	570202 - 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				3,936,525
Program	91006	Social Services Delivery				3,936,525
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				3,936,525
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,936,525
WIP - Laboratories						3,936,525
3111319 Containers / Bins						500,000
3111353 WIP - Toilets						1,238,842
3113162 WIP - Water Systems						2,197,683
Total Cost Centre						5,879,430

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	969,285		
Function Code	70421	Agriculture cs							
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture Volta							
Location Code	0407001	Adaklu-Adaklu Waya							
Compensation of employees [GFS]							956,440		
Objective	000000	Compensation of Employees					956,440		
Program	91008	Economic Development					956,440		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					956,440		
Operation	000000		0.0	0.0	0.0		956,440		
Child Education Grant (Foreign Mission)							956,440		
2111001 Established Post							956,440		
Use of goods and services							12,845		
Objective	160809	160809 - 8.5 ach full & productive empl & decent wrk for all					12,845		
Program	91008	Economic Development					12,845		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	12,845
Vehicle Registration							12,845		
2210101 Printed Material and Stationery							2,000		
2210201 Electricity charges							2,000		
2210202 Water							1,000		
2210502 Maintenance and Repairs - Official Vehicles							1,000		
2210505 Running Cost - Official Vehicles							2,000		
2210511 Local Travel Cost							3,000		
2210709 Seminars/Conferences/Workshops - Domestic							1,000		
2211304 Insurance of Vehicles							845		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70421	Agriculture cs				
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta				
Location Code	0407001	Adaklu-Adaklu Waya				
Use of goods and services						10,000
Objective	160809	160809 - 8.5 ach full & productive empl & decent wrk for all				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210101 Printed Material and Stationery						2,000
2210511 Local Travel Cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210110 Specialised Stock						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	5,694,208
Function Code	70421	Agriculture cs						
Organisation	1400600001	Adaklu-Adaklu Waya_Agriculture_Volta						
Location Code	0407001	Adaklu-Adaklu Waya						
Use of goods and services							200,000	
Objective	160809	160809 - 8.5 ach full & productive empl & decent wrk for all						200,000
Program	91008	Economic Development						200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210201 Electricity charges							10,000	
2210202 Water							5,000	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210505 Running Cost - Official Vehicles							10,000	
2210511 Local Travel Cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							10,000	
2210902 Official Celebrations							25,000	
2211304 Insurance of Vehicles							5,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210110 Specialised Stock							100,000	
Non Financial Assets							5,494,208	
Objective	160809	160809 - 8.5 ach full & productive empl & decent wrk for all						5,494,208
Program	91008	Economic Development						5,494,208
Sub-Program	91008002	SP4.2 Agricultural Services and Management						5,494,208
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,494,208
WIP - Laboratories							5,494,208	
3111354 WIP - Markets							5,494,208	
Total Cost Centre							6,673,492	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				292,155
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1400701001	Adaklu-Adaklu Waya Physical Planning Office of Departmental Head Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Compensation of employees [GFS]							284,427
Objective	000000	Compensation of Employees					284,427
Program	91007	Infrastructure Delivery and Management					284,427
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					284,427
Operation	000000		0.0	0.0	0.0	284,427	
Child Education Grant (Foreign Mission)							284,427
2111001 Established Post							284,427
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,728	
Vehicle Registration							7,728
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210120 Purchase of Petty Tools/Implements							728
2210511 Local Travel Cost							3,000
2210606 Maintenance of General Equipment							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1400701001	Adaklu-Adaklu Waya Physical Planning Office of Departmental Head Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							10,000
Objective	290102	290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1400701001	Adaklu-Adaklu Waya_Physical Planning_Office of Departmental Head_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							30,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
Vehicle Registration							30,000
2210409 Rental of Plant and Equipment							30,000
Other expense							20,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000
2821018 Civic Numbering/Street Naming							20,000
Total Cost Centre							352,155

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	595,219
Function Code	70620	Community Development		
Organisation	1400801001	Adaklu-Adaklu Waya Social Welfare & Community Development Office of Departmental Head	Volta	
Location Code	0407001	Adaklu-Adaklu Waya		

				Compensation of employees [GFS]	579,997
Objective	000000	Compensation of Employees			579,997
Program	91006	Social Services Delivery			579,997
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			579,997
Operation	000000		0.0 0.0 0.0		579,997

Child Education Grant (Foreign Mission)					579,997
2111001	Established Post				579,997

				Use of goods and services	15,222
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn			15,222
Program	91006	Social Services Delivery			15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		15,222

Vehicle Registration					15,222
2210101	Printed Material and Stationery				2,000
2210102	Office Facilities, Supplies and Accessories				1,222
2210502	Maintenance and Repairs - Official Vehicles				1,000
2210511	Local Travel Cost				6,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1400801001	Adaklu-Adaklu Waya Social Welfare & Community Development Office of Departmental Head	Volta	
Location Code	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	10,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210511	Local Travel Cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	1,032,911
Function Code	70620	Community Development					
Organisation	1400801001	Adaklu-Adaklu Waya_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					

Use of goods and services							962,911
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					962,911
Program	91006	Social Services Delivery					962,911
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					962,911
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		962,911

Vehicle Registration							962,911
2210110	Specialised Stock						880,000
2210511	Local Travel Cost						50,000
2210709	Seminars/Conferences/Workshops - Domestic						32,911

Other expense							70,000
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					70,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		70,000

Dividend Paid By SOEs							70,000
2821009	Donations						20,000
2821019	Scholarship and Bursaries						50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i>Total By Fund Source</i>	50,000
Function Code	70620	Community Development						
Organisation	1400801001	Adaklu-Adaklu Waya Social Welfare & Community Development Office of Departmental Head Volta						
Location Code	0407001	Adaklu-Adaklu Waya						
Use of goods and services							40,000	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						40,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210101 Printed Material and Stationery							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210511 Local Travel Cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							10,000	
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcm						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821009 Donations							10,000	
Total Cost Centre							1,688,130	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1400900001	Adaklu-Adaklu Waya_Natural Resource Conservation_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							10,000
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
	2210110	Specialised Stock					2,000
	2210505	Running Cost - Official Vehicles					3,000
	2210511	Local Travel Cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1400900001	Adaklu-Adaklu Waya_Natural Resource Conservation_Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							10,000
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
	2210110	Specialised Stock					5,000
	2210511	Local Travel Cost					5,000
Total Cost Centre							20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	461,112	
Function Code	70610	Housing development						
Organisation	1401001001	Adaklu-Adaklu Waya Works Office of Departmental Head Volta						
Location Code	0407001	Adaklu-Adaklu Waya						
Compensation of employees [GFS]							450,850	
Objective	000000	Compensation of Employees					450,850	
Program	91007	Infrastructure Delivery and Management					450,850	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					450,850	
Operation	000000		0.0	0.0	0.0	450,850		
Child Education Grant (Foreign Mission)							450,850	
2111001 Established Post							450,850	
Use of goods and services							10,262	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					10,262	
Program	91007	Infrastructure Delivery and Management					10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,262
Vehicle Registration							10,262	
2210102 Office Facilities, Supplies and Accessories							1,262	
2210511 Local Travel Cost							5,000	
2210623 Maintenance of Office Equipment							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				70,000
Function Code	70610	Housing development					
Organisation	1401001001	Adaklu-Adaklu Waya Works Office of Departmental Head Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							10,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Non Financial Assets							60,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3111255 WIP - Office Buildings							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,338,178
Function Code	70610	Housing development					
Organisation	1401001001	Adaklu-Adaklu Waya Works Office of Departmental Head Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Non Financial Assets							1,338,178
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,338,178
Program	91007	Infrastructure Delivery and Management					1,338,178
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,338,178
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,338,178
WIP - Laboratories							1,338,178
3111204 Office Buildings							329,954
3111258 WIP-Recreational Centres/Park							1,008,224

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	403,155
Function Code	70610	Housing development					
Organisation	1401001001	Adaklu-Adaklu Waya Works Office of Departmental Head Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							200,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	200,000
Vehicle Registration							200,000
	2210102	Office Facilities, Supplies and Accessories					10,000
	2210107	Electrical Accessories					10,000
	2210108	Construction Material					20,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210511	Local Travel Cost					10,000
	2210601	Roads, Driveways and Grounds					10,000
	2210602	Repairs of Residential Buildings					20,000
	2210603	Repairs of Office Buildings					30,000
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210606	Maintenance of General Equipment					10,000
	2210607	Repairs of Schools/Colleges					10,000
	2210617	Street Lights/Traffic Lights					20,000
	2210622	Maintenance of Computer Software					10,000
	2210623	Maintenance of Office Equipment					10,000
Non Financial Assets							203,155
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					203,155
Program	91007	Infrastructure Delivery and Management					203,155
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					203,155
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	203,155
WIP - Laboratories							203,155
	3111255	WIP - Office Buildings					203,155

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13026		<i>Total By Fund Source</i>				974,000
Function Code	70610	Housing development					
Organisation	1401001001	Adaklu-Adaklu Waya Works Office of Departmental Head Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Non Financial Assets							974,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					974,000
Program	91007	Infrastructure Delivery and Management					974,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					974,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		974,000
WIP - Laboratories							974,000
3111351 WIP - Roads							974,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13527		<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	1401001001	Adaklu-Adaklu Waya Works Office of Departmental Head Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Non Financial Assets							150,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
WIP - Laboratories							150,000
3112208 Computers and Accessories							150,000
Total Cost Centre							3,396,445

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1401101001	Adaklu-Adaklu Waya Trade, Industry and Tourism Office of Departmental Head Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	10,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210101	Printed Material and Stationery		3,000
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1401101001	Adaklu-Adaklu Waya Trade, Industry and Tourism Office of Departmental Head Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	20,000
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210110	Specialised Stock		10,000
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

Total Cost Centre 30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	10,000
Organisation	1401500001	Adaklu-Adaklu Waya Disaster Prevention Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	10,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210110	Specialised Stock		2,000
2210511	Local Travel Cost		3,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	60,000
Organisation	1401500001	Adaklu-Adaklu Waya Disaster Prevention Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	60,000
Objective	360103	360103 - 15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld		60,000
Program	91009	Environmental and Sanitation Management		60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		60,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	60,000

Vehicle Registration			60,000
2210101	Printed Material and Stationery		3,000
2210102	Office Facilities, Supplies and Accessories		3,000
2210110	Specialised Stock		50,000
2210511	Local Travel Cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		1,000
2210711	Public Education and Sensitization		1,000

Total Cost Centre **70,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1401700001	Adaklu-Adaklu Waya Birth and Death Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1401700001	Adaklu-Adaklu Waya Birth and Death Volta					
Location Code	0407001	Adaklu-Adaklu Waya					
Use of goods and services							10,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210101 Printed Material and Stationery							3,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local Travel Cost							3,000
2210711 Public Education and Sensitization							2,000
Total Cost Centre							20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	166,235
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1401801001	Adaklu-Adaklu Waya_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Compensation of employees [GFS]	161,161
Objective	000000	Compensation of Employees			161,161
Program	91001	Management and Administration			161,161
Sub-Program	91001005	SP1.5: Human Resource Management			161,161
Operation	000000		0.0 0.0 0.0		161,161

Child Education Grant (Foreign Mission)					161,161
2111001	Established Post				161,161

				Use of goods and services	5,074
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers			5,074
Program	91001	Management and Administration			5,074
Sub-Program	91001005	SP1.5: Human Resource Management			5,074
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		5,074

Vehicle Registration					5,074
2210102	Office Facilities, Supplies and Accessories				1,074
2210411	Rental of Network and ICT Equipments				1,000
2210511	Local Travel Cost				2,000
2210623	Maintenance of Office Equipment				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1401801001	Adaklu-Adaklu Waya_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0407001	Adaklu-Adaklu Waya		

				Use of goods and services	10,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001005	SP1.5: Human Resource Management			10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0		10,000

Vehicle Registration					10,000
2210411	Rental of Network and ICT Equipments				2,000
2210511	Local Travel Cost				4,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1401801001	Adaklu-Adaklu Waya_Human Resource_Human Resource_Human Resource Management_Volta			
Location Code	0407001	Adaklu-Adaklu Waya			
			20,000		

			Use of goods and services			20,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210710 Staff Development						10,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13527		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1401801001	Adaklu-Adaklu Waya_Human Resource_Human Resource_Human Resource Management_Volta			
Location Code	0407001	Adaklu-Adaklu Waya			
			139,864		

			Use of goods and services			139,864
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers				139,864
Program	91001	Management and Administration				139,864
Sub-Program	91001005	SP1.5: Human Resource Management				139,864
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	139,864
Vehicle Registration						139,864
2210709 Seminars/Conferences/Workshops - Domestic						139,864
			Total Cost Centre			336,099

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	92,295
Organisation	1401901001	Adaklu-Adaklu Waya_Statistics_Statistics_Statistics_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Compensation of employees [GFS]	87,221
Objective	000000	Compensation of Employees		87,221
Program	91001	Management and Administration		87,221
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		87,221
Operation	000000		0.0 0.0 0.0	87,221

Child Education Grant (Foreign Mission)		87,221
2111001 Established Post		87,221

			Use of goods and services	5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,074

Vehicle Registration		5,074
2210102 Office Facilities, Supplies and Accessories		1,000
2210411 Rental of Network and ICT Equipments		1,000
2210502 Maintenance and Repairs - Official Vehicles		1,074
2210511 Local Travel Cost		1,000
2210623 Maintenance of Office Equipment		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	1401901001	Adaklu-Adaklu Waya_Statistics_Statistics_Statistics_Volta	
Location Code	0407001	Adaklu-Adaklu Waya	

			Use of goods and services	10,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210511 Local Travel Cost		5,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1401901001	Adaklu-Adaklu Waya_Statistics_Statistics_Statistics_Volta				
Location Code	0407001	Adaklu-Adaklu Waya				
Use of goods and services						50,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210511	Local Travel Cost				5,000
	2210711	Public Education and Sensitization				40,000
Total Cost Centre						152,295
Total Vote						36,064,305

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Adaklu-Adaklu Waya	29,540,213	29,560,213	29,835,615
Consolidated Fund	4,086,283	4,086,283	4,127,146
10_Reduce Inequality	65,222	65,222	65,874
11_Sustainable Cities and Communities	1,141,990	1,141,990	1,153,410
16_Peace, Justice, and Strong Institutions	150,000	150,000	151,500
17_Partnerships for the Goals	5,074	5,074	5,125
4_ Quality Education	2,566,214	2,566,214	2,591,876
8_ Decent Work and Economic Growth	157,783	157,783	159,361
DACF	24,972,930	24,972,930	25,222,659
10_Reduce Inequality	1,032,911	1,032,911	1,043,240
11_Sustainable Cities and Communities	1,791,334	1,791,334	1,809,247
15_Life On Land	70,000	70,000	70,700
16_Peace, Justice, and Strong Institutions	668,926	668,926	675,615
17_Partnerships for the Goals	70,000	70,000	70,700
3_Good Health and Well-Being	3,644,820	3,644,820	3,681,268
4_ Quality Education	7,585,366	7,585,366	7,661,220
6_Clean Water and Sanitation	4,395,366	4,395,366	4,439,320
8_ Decent Work and Economic Growth	5,714,208	5,714,208	5,771,350
Retained Internally Generated	481,000	501,000	485,810
10_Reduce Inequality	10,000	10,000	10,100
11_Sustainable Cities and Communities	80,000	80,000	80,800
15_Life On Land	20,000	40,000	20,200
16_Peace, Justice, and Strong Institutions	179,800	179,800	181,598
17_Partnerships for the Goals	30,000	30,000	30,300
3_Good Health and Well-Being	10,000	10,000	10,100
4_ Quality Education	20,000	20,000	20,200
6_Clean Water and Sanitation	111,200	111,200	112,312
8_ Decent Work and Economic Growth	20,000	20,000	20,200
Grand Total	0	0	0
	29,540,213	29,560,213	29,835,615

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adaklu-Adaklu Waya	29,540,213	29,560,213	29,835,615
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,169,362	1,169,362	1,181,056
	35,795	35,795	36,153
	195,800	195,800	197,758
	160,084	160,084	161,685
	627,683	627,683	633,960
	150,000	150,000	151,500
910111 - DATA COLLECTION	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	20,000	40,000	20,200
	10,000	30,000	10,100
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	25,771,895	25,771,895	26,029,614
	121,200	121,200	122,412
	1,338,178	1,338,178	1,351,560
	20,622,303	20,622,303	20,828,526
	974,000	974,000	983,740
	2,716,214	2,716,214	2,743,376
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910301 - Extension Services	104,000	104,000	105,040
	4,000	4,000	4,040
	100,000	100,000	101,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	180,000	180,000	181,800
	10,000	10,000	10,100
	150,000	150,000	151,500
	20,000	20,000	20,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	31,771	31,771	32,089
	31,771	31,771	32,089
910503 - Public Health services	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910601 - Social intervention programmes	1,032,911	1,032,911	1,043,240
	1,032,911	1,032,911	1,043,240
910604 - Child right promotion and protection	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

				2026	2027	2028
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
910701 - Disaster management				70,000	70,000	70,700
				10,000	10,000	10,100
				60,000	60,000	60,600
910805 - Administrative and technical meetings				80,000	80,000	80,800
				20,000	20,000	20,200
				60,000	60,000	60,600
910901 - Environmental sanitation Management				400,000	400,000	404,000
				30,000	30,000	30,300
				370,000	370,000	373,700
911002 - Land use and Spatial planning				50,000	50,000	50,500
				50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development				220,262	220,262	222,465
				10,262	10,262	10,365
				10,000	10,000	10,100
				200,000	200,000	202,000
911301 - Treasury and accounting activities				40,000	40,000	40,400
				20,000	20,000	20,200
				20,000	20,000	20,200
911701 - Data and information dissemination				65,074	65,074	65,725
				5,074	5,074	5,125
				10,000	10,000	10,100
				50,000	50,000	50,500
911801 - Personnel and Staff Management				174,938	174,938	176,687
				5,074	5,074	5,125
				10,000	10,000	10,100
				20,000	20,000	20,200
				139,864	139,864	141,263
Grand Total	0	0	0	29,540,213	29,560,213	29,835,615

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Adaklu-Adaklu Waya	29,540,213	29,560,213	29,835,615
70111 Exec. & leg. Organs (cs)	978,726	978,726	988,513
70112 Financial & fiscal affairs (CS)	280,012	280,012	282,812
70133 Overall planning & statistical services (CS)	67,728	67,728	68,405
70360 Public order and safety n.e.c	70,000	70,000	70,700
70411 General Commercial & economic affairs (CS)	30,000	30,000	30,300
70421 Agriculture cs	5,717,053	5,717,053	5,774,223
70560 Environmental protection n.e.c	20,000	40,000	20,200
70610 Housing development	2,945,596	2,945,596	2,975,052
70620 Community Development	1,108,133	1,108,133	1,119,214
70721 General Medical services (IS)	3,654,820	3,654,820	3,691,368
70740 Public health services	4,506,566	4,506,566	4,551,632
70980 Education n.e.c	10,141,580	10,141,580	10,242,996
71090 Social protection n.e.c.	20,000	20,000	20,200
Grand Total	0	0	0
	29,540,213	29,560,213	29,835,615

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	911101 - Supervision and regulation of infrastructure development	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	100,000	120,000	101,000	101,000	422,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	70,000	70,000	70,700	70,700	281,400
2701	16.1 Promote proper maintenance culture	0	70,000	70,000	70,700	70,700	281,400
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	70,000	70,000	70,700	70,700	281,400
	<i>Infrastructure Delivery and Management</i>	0	70,000	70,000	70,700	70,700	281,400
	SP3.2 Public Works, Rural Housing and Water Management	0	70,000	70,000	70,700	70,700	281,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
	911101 - Supervision and regulation of infrastructure development	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	10,000	10,000	10,100	10,100	40,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	10,000	10,000	10,100	10,100	40,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	20,000	40,000	20,200	20,200	100,400
3601	6.1 Combat deforestation, desertification and soil erosion	0	10,000	10,000	10,100	10,100	40,200
360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster Prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
3602	6.2 Promote sustainable use of forest and wildlife resources	0	10,000	30,000	10,100	10,100	60,200
360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000	30,000	10,100	10,100	60,200
	<i>Environmental and Sanitation Management</i>	0	10,000	30,000	10,100	10,100	60,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	30,000	10,100	10,100	60,200
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	30,000	10,100	10,100	60,200
	Use of goods and services	0	10,000	30,000	10,100	10,100	60,200
Funding:12602 DACF Sources		0	1,338,178	1,338,178	1,351,560	1,351,560	5,379,477

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,338,178	1,338,178	1,351,560	1,351,560	5,379,477
2701	16.1 Promote proper maintenance culture	0	1,338,178	1,338,178	1,351,560	1,351,560	5,379,477
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,338,178	1,338,178	1,351,560	1,351,560	5,379,477
	<i>Infrastructure Delivery and Management</i>	0	1,338,178	1,338,178	1,351,560	1,351,560	5,379,477
	SP3.2 Public Works, Rural Housing and Water Management	0	1,338,178	1,338,178	1,351,560	1,351,560	5,379,477
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,338,178	1,338,178	1,351,560	1,351,560	5,379,477
	Non Financial Assets	0	1,338,178	1,338,178	1,351,560	1,351,560	5,379,477
Funding:12603 DACF Sources		0	523,155	523,155	528,387	528,387	2,103,085
27	3.16 INFRASTRUCTURE MAINTENANCE	0	403,155	403,155	407,187	407,187	1,620,685
2701	16.1 Promote proper maintenance culture	0	403,155	403,155	407,187	407,187	1,620,685
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	403,155	403,155	407,187	407,187	1,620,685
	<i>Infrastructure Delivery and Management</i>	0	403,155	403,155	407,187	407,187	1,620,685
	SP3.2 Public Works, Rural Housing and Water Management	0	403,155	403,155	407,187	407,187	1,620,685
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	203,155	203,155	205,187	205,187	816,685
	Non Financial Assets	0	203,155	203,155	205,187	205,187	816,685
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Use of goods and services	0	200,000	200,000	202,000	202,000	804,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	50,000	50,000	50,500	50,500	201,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	50,000	50,000	50,500	50,500	201,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	50,000	50,000	50,500	50,500	201,000
	<i>Infrastructure Delivery and Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP3.1 Physical and Spatial Planning Development	0	50,000	50,000	50,500	50,500	201,000
	911002 - Land use and Spatial planning	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	20,000	20,000	20,200	20,200	80,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	70,000	70,000	70,700	70,700	281,400
3601	6.1 Combat deforestation, desertification and soil erosion	0	60,000	60,000	60,600	60,600	241,200
360103	15.3 comb desertifn, rest degrd l& & soil to ach a l& degrd-n'ral wld	0	60,000	60,000	60,600	60,600	241,200
	<i>Environmental and Sanitation Management</i>	0	60,000	60,000	60,600	60,600	241,200
	SP5.1 Disaster Prevention and Management	0	60,000	60,000	60,600	60,600	241,200
	910701 - Disaster management	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
3602	6.2 Promote sustainable use of forest and wildlife resources	0	10,000	10,000	10,100	10,100	40,200
360203	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental and Sanitation Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.2 Natural Resource Conservation and Management	0	10,000	10,000	10,100	10,100	40,200
	910112 - GREEN ECONOMY ACTIVITIES	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:13026 Consolidated Fund Sources		0	974,000	974,000	983,740	983,740	3,915,480
27	3.16 INFRASTRUCTURE MAINTENANCE	0	974,000	974,000	983,740	983,740	3,915,480
2701	16.1 Promote proper maintenance culture	0	974,000	974,000	983,740	983,740	3,915,480
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	974,000	974,000	983,740	983,740	3,915,480
	<i>Infrastructure Delivery and Management</i>	0	974,000	974,000	983,740	983,740	3,915,480
	SP3.2 Public Works, Rural Housing and Water Management	0	974,000	974,000	983,740	983,740	3,915,480
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	974,000	974,000	983,740	983,740	3,915,480
	Non Financial Assets	0	974,000	974,000	983,740	983,740	3,915,480
Funding:13527 Consolidated Fund Sources		0	150,000	150,000	151,500	151,500	603,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	150,000	150,000	151,500	151,500	603,000
2701	16.1 Promote proper maintenance culture	0	150,000	150,000	151,500	151,500	603,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	150,000	150,000	151,500	151,500	603,000
	<i>Infrastructure Delivery and Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP3.2 Public Works, Rural Housing and Water Management	0	150,000	150,000	151,500	151,500	603,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
Grand Total		0	3,103,324	3,123,324	3,134,357	3,134,357	12,495,361

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	33,141	33,141	33,472	33,472	133,227
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160809	8.5 ach full & productive empl & decent wrk for all	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	15,222	15,222	15,374	15,374	61,192
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
64	2.14 EMPLOYMENT AND DECENT WORK	0	5,074	5,074	5,125	5,125	20,397
6401	14.1 Improve human capital development and management	0	5,074	5,074	5,125	5,125	20,397
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	911801 - Personnel and Staff Management	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	5,074	5,074	5,125	5,125	20,397
Funding:12200 Retained Internally Generate		0	30,000	30,000	30,300	30,300	120,600

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1608	4.3 Modernise and enhance agricultural	0	10,000	10,000	10,100	10,100	40,200
160809	8.5 ach full & productive empl & decent wrk for all	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910301 - Extension Services	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	10,000	10,000	10,100	10,100	40,200
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.3 Social Welfare and Community Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
64	2.14 EMPLOYMENT AND DECENT WORK	0	10,000	10,000	10,100	10,100	40,200
6401	14.1 Improve human capital development and management	0	10,000	10,000	10,100	10,100	40,200
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	10,000	10,000	10,100	10,100	40,200
	<i>Management and Administration</i>	0	10,000	10,000	10,100	10,100	40,200
	SP1.5: Human Resource Management	0	10,000	10,000	10,100	10,100	40,200
	911801 - Personnel and Staff Management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	5,714,208	5,714,208	5,771,350	5,771,350	22,971,114

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	5,694,208	5,694,208	5,751,150	5,751,150	22,890,714
1608	4.3 Modernise and enhance agricultural	0	5,694,208	5,694,208	5,751,150	5,751,150	22,890,714
160809	8.5 ach full & productive empl & decent wrk for all	0	5,694,208	5,694,208	5,751,150	5,751,150	22,890,714
	<i>Economic Development</i>	0	5,694,208	5,694,208	5,751,150	5,751,150	22,890,714
	SP4.2 Agricultural Services and Management	0	5,694,208	5,694,208	5,751,150	5,751,150	22,890,714
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,494,208	5,494,208	5,549,150	5,549,150	22,086,714
	Non Financial Assets	0	5,494,208	5,494,208	5,549,150	5,549,150	22,086,714
	910301 - Extension Services	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
64	2.14 EMPLOYMENT AND DECENT WORK	0	20,000	20,000	20,200	20,200	80,400
6401	14.1 Improve human capital development and management	0	20,000	20,000	20,200	20,200	80,400
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	20,000	20,000	20,200	20,200	80,400
	<i>Management and Administration</i>	0	20,000	20,000	20,200	20,200	80,400
	SP1.5: Human Resource Management	0	20,000	20,000	20,200	20,200	80,400
	911801 - Personnel and Staff Management	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12607 DACF Sources		0	1,032,911	1,032,911	1,043,240	1,043,240	4,152,302

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,032,911	1,032,911	1,043,240	1,043,240	4,152,302
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,032,911	1,032,911	1,043,240	1,043,240	4,152,302
630401	10.3 ens egl opptyortunity and rdc ineqlities of otcn	0	1,032,911	1,032,911	1,043,240	1,043,240	4,152,302
	<i>Social Services Delivery</i>	0	1,032,911	1,032,911	1,043,240	1,043,240	4,152,302
	SP2.3 Social Welfare and Community Development	0	1,032,911	1,032,911	1,043,240	1,043,240	4,152,302
	910601 - Social intervention programmes	0	1,032,911	1,032,911	1,043,240	1,043,240	4,152,302
	Use of goods and services	0	962,911	962,911	972,540	972,540	3,870,902
	Other expense	0	70,000	70,000	70,700	70,700	281,400
Funding:13024 Consolidated Fund Sources		0	50,000	50,000	50,500	50,500	201,000
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	50,000	50,000	50,500	50,500	201,000
630401	10.3 ens egl opptyortunity and rdc ineqlities of otcn	0	50,000	50,000	50,500	50,500	201,000
	<i>Social Services Delivery</i>	0	50,000	50,000	50,500	50,500	201,000
	SP2.3 Social Welfare and Community Development	0	50,000	50,000	50,500	50,500	201,000
	910604 - Child right promotion and protection	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	10,000	10,000	10,100	10,100	40,200
Funding:13527 Consolidated Fund Sources		0	139,864	139,864	141,263	141,263	562,253
64	2.14 EMPLOYMENT AND DECENT WORK	0	139,864	139,864	141,263	141,263	562,253
6401	14.1 Improve human capital development and management	0	139,864	139,864	141,263	141,263	562,253
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	139,864	139,864	141,263	141,263	562,253
	<i>Management and Administration</i>	0	139,864	139,864	141,263	141,263	562,253
	SP1.5: Human Resource Management	0	139,864	139,864	141,263	141,263	562,253
	911801 - Personnel and Staff Management	0	139,864	139,864	141,263	141,263	562,253
	Use of goods and services	0	139,864	139,864	141,263	141,263	562,253
Grand Total		0	7,000,124	7,000,124	7,070,125	7,070,125	28,140,497

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	111,200	111,200	112,312	112,312	447,024
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	111,200	111,200	112,312	112,312	447,024
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	111,200	111,200	112,312	112,312	447,024
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	111,200	111,200	112,312	112,312	447,024
	Social Services Delivery	0	111,200	111,200	112,312	112,312	447,024
	SP2.5 Environmental Health and Sanitation Services	0	111,200	111,200	112,312	112,312	447,024
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	61,200	61,200	61,812	61,812	246,024
	Non Financial Assets	0	61,200	61,200	61,812	61,812	246,024
	910901 - Environmental sanitation Management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	4,395,366	4,395,366	4,439,320	4,439,320	17,669,371
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	4,395,366	4,395,366	4,439,320	4,439,320	17,669,371
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	4,395,366	4,395,366	4,439,320	4,439,320	17,669,371
570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	4,395,366	4,395,366	4,439,320	4,439,320	17,669,371
	Social Services Delivery	0	4,395,366	4,395,366	4,439,320	4,439,320	17,669,371
	SP2.5 Environmental Health and Sanitation Services	0	4,395,366	4,395,366	4,439,320	4,439,320	17,669,371
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	88,842	88,842	89,730	89,730	357,143
	Use of goods and services	0	88,842	88,842	89,730	89,730	357,143
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,936,525	3,936,525	3,975,890	3,975,890	15,824,829
	Non Financial Assets	0	3,936,525	3,936,525	3,975,890	3,975,890	15,824,829
	910901 - Environmental sanitation Management	0	370,000	370,000	373,700	373,700	1,487,400
	Use of goods and services	0	370,000	370,000	373,700	373,700	1,487,400
Grand Total		0	4,506,566	4,506,566	4,551,632	4,551,632	18,116,395