



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ANLOGA DISTRICT ASSEMBLY



ANLOGA DISTRICT ASSEMBLY

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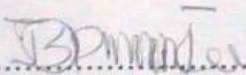
APPROVAL STATEMENT

The 2026-2029 District Composite Programme Based Budget was approved at a General Assembly meeting held on Thursday, 30th October, 2025.

The breakdown of this budget is provided below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,655,274.00	GH¢6,878,091.00	GH¢42,933,668.00

Total Budget GH¢ 55,467,033


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HON. JOSEPH K. KPATAH
(PRESIDING MEMBER)

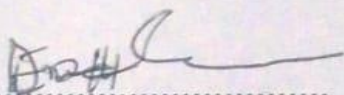

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MR. EMMANUEL K. DZAKPASU
(DISTRICT COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Anloga District, with Anloga as the capital is one of the 18 Administrative Municipal/Districts of the Volta Region of Ghana. It was carved out of Keta Municipal. The Anloga District Assembly was established by the Legislative Instrument of 2018, (L.I. 2372) and inaugurated on the 19th of February 2019.

The Anloga District Assembly is the highest administrative and political authority in the district. The legislative and deliberative organ of the Assembly is made up of Forty-Three (43) Members including the District Chief Executive and the Member of Parliament, twenty-eight (28) elected Assembly Members (comprising 2 females and 26 males) and thirteen (13) government appointees (comprising 8 males and 5 females).

The district is divided into seven (7) Area Councils namely Anloga, Tegbi, Woe, Whuti-Srogboe, Dzita-Anyanui, Kome, Shime. There are a total of 140 Unit Committees comprising 119 male and 21 females. Currently, most of the Sub-district structures do not have office accommodation and are also constraint with logistics. This is making the sub-structures not to function to the expectation of their mandate.

In line with Section 78 of the Local Governance Act, Act 936, the following decentralized departments exist: Central Administration; Finance; Education, Youth and Sports; Health; Agriculture; Physical Planning, Social Welfare and Community Development; Works, Disaster Prevention Department, Natural resources, Game and Wild Life Department.

Population Structure

The population data for the Anloga district was extracted from the 2021 Population and Housing Census result of the district. The total population for Anloga District as at 2021 stands at 94,895. The population constitutes 52.9 percent females and 47.1 percent males with an annual growth rate of 1.2 percent. The district is one of the most urbanized districts in the Volta Region with more than half (53.3) percent of the district's population living in the urban areas with 46.7 percent of the population living in the rural areas. The population of the district is projected to reach 100,734 by 2026.

Vision

To be among the leading performing District Assemblies in Local Governance to achieve the highest level of socio-economic development and a healthy environment in Ghana”.

Mission

The Anloga District Assembly exists to harness all human and material resources in the district to improve the living conditions of the people by promoting effective and efficient local governance and the provision of socio-economic infrastructure and services in a healthy environment for accelerated development in the district.

Goals

To build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity in the benefits derived there from within a democratic environment (DMTDP 2026-2029).

Core Functions

The core functions of the Assembly as specified in section 12 of the Local Governance Act, 2016 (Act 936) as amended include;

1. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. Perform deliberative, legislative and executive functions.
3. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
4. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
5. Initiate programmes for the development of basic infrastructure and provide works and services in the district.

6. Responsible for the development, improvement and management of human settlements and the environment in the district.
7. Responsible for co-operating with appropriate national and local security agencies, for the maintenance of security and public safety in the district.
8. Ensures ready access to Courts in the district for the promotion of justice.
9. Guide and support sub district structure, other public agencies and local communities to perform their functions.
10. Promote and encourage other persons and bodies to undertake development project, monitor, access and evaluate their impact on the district and national economy.
11. Perform any other functions provided for under any other enactments.

District Economy

The district economy is largely agriculture, with little industrialization. The various sectors of the economy of the district are highlighted below;

- **Agriculture**

In the district, (67.7%) of households are involved in crop farming, with a higher percentage in urban areas (70.8%) compared to rural areas (65.4%). Livestock rearing follows, with 51.1% of households participating, more prevalent in rural areas (52.3%) than in urban areas (49.4%). Tree planting and aquaculture each account for less than (1%) of agricultural activities.

The district is a key vegetable producer in the Volta Region, particularly known for shallots cultivated year-round in areas like Anloga and Dzita due to irrigation. Other vegetables, including okra, tomatoes, and cabbage, are also widely grown. Maize and cassava are the main crops in the northern region, while coconut cultivation persists along the coast and inland, offering opportunities for coconut oil production. Additionally, sugarcane thrives in the flood-prone mid-western areas, and cowpeas are grown in the north.

Livestock production serves as a secondary occupation for most farmers in the district, which is renowned for raising ducks and geese, particularly in areas like Dzita, Anyanui,

Genui, Atito, and Galo-Sota. While some women keep turkeys, pigeons are typically a hobby for wealthier men. Poultry farming is prevalent in communities such as Fuveme, Agorkedzi, Atiteti, and Anloga. The pig population has declined due to the loss of coconut waste, which was vital for feeding, with only a few being raised in Salo and Agortoe. Some commercial farmers in Anloga maintain exotic breeds. Cattle and small ruminants are primarily found in the northern and middle belt communities, including Galo-Sota, Agortoe, Atito, Genui, Alakple, Sodzi, and Kodzi (**2021 Population and Housing Census Report-PHC**).

A wide range of industrial activities also take place in the district as follows;

- Agro-based: Fish processing, cassava processing, sugar cane juice distillation and coconut oil extraction
- Mining: Salt mining and sand winning
- Wood-based: carpentry, standing brooms
- Textile: Kente weaving, tailoring/ dress making
- Straw weaving: Straw mat weaving (Ketsiba), porch weaving (Kevi)
- Service: Hair dressing, vehicle repairs/ fitting mechanics, radio/ TV Mechanics, Masonry,
- Ceramics: Pottery

- **Road Network**

The first-class road (74.8km) traverses the coast from Havedzi through Keta-Anloga-Dabala linking the main Accra-Aflao road. There is a second-class road from Savietula-Anyanui and other town roads especially Anloga township. There are also feeder roads linking various communities and villages. Below is a table showing classification of road network with location and condition.

Table 3: Road classification and coverage

Classification	Coverage	Distance	Condition
Highway	Tegbi – Galo-Sota Junct.		Good
Urban Road	Anloga Township, Woe Diversion		Good
Feeder Road	Agortoe Junc.-Tregui-Trekume, Galo-Sota Junct.- Galo-Sota		Greater part is bad

- **Energy**

Most housing units primarily use kerosene lamps for lighting (53.1%), with a higher reliance in rural areas (61.0%) compared to urban areas (46.6%). Electricity is the second most common source (41.8%), while other lighting options like crop residue, gas lamps, solar energy, and candles account for less than 1%. For cooking, wood is the main fuel (42.2%), especially in rural areas (54.2%), while charcoal is used by nearly 41% of households and gas by 12%. Urban households use gas at a higher rate (18.2%) than rural ones (4.6%). The main housing issues include inadequacy, expensive materials, and high rent costs.

- **Health**

The district has been divided into four (4) health sub-districts namely Anloga, Tegbi, Anyanui and Shime for effective management. In all, there are six (6) health centers in the district namely Tegbi, Kodzi, Tregui, Galosota, Anloga and Anyanui. There are also seven (7) CHPS Compound in the district located at Woe-Dziedzorve, Trekume, Atorkor, Akplorfudzi, and Agortoe. There are also three (3) private clinics located at Tegbi, Anyanui and Anloga as well as one (1) maternity home in Woe, all in the quest for effective health delivery. The above-mentioned scenario is depicted in table 2 below.

- **Table 2: Health facility and location**

Health Facility	Number (18)	Location
Polyclinic	1	Anloga
Health center	5	Tegbi, Kodzi, Tregui, Galosota, Anyanui
CHPS	8	Dziedzorve, Trekume, Atorkor, Agortoe, Akplorfudzi, Dzita, Agorve and Genui
Private Clinic	3	Tegbi, Anyanui, Anloga
Maternity Homes	1	Woe

Source: GHS Office, AnDA (2025)

- **Education**

There are a total of 228 schools in the district and this is made up of 80 Pre-schools (49 Public and 31 Private), 80 Primary schools (49 Public and 31 Private), 60 Junior High schools (48 Public and 12 Private), 4 Senior High/Technical Schools (3 Public and 1 Private) and 3 Technical/Vocational (all Public) as presented in the table and figure below;

Table 2.10: Number of Schools in the district

SCHOOLS	PUBLIC	PRIVATE	TOTAL
PRE-SCHOOL	49	31	80
PRIMARY	49	31	80
JUNIOR HIGH	48	12	60
SENIOR HIGH/TECH.	3	1	4
TECH/VOCATIONAL	4	0	4

- **Source: GES Office, AnDA (2025)**

- **Market Centres**

The district has three markets that is Anloga, Anyanui and Woe Markets. Anloga market is the largest and Woe market is the least. The Assembly has constructed market stores, Stalls and sheds in all the market centres.

- **Water**

The 2021 Population and Housing Census (PHC) indicates that pipe-borne water is the primary source of domestic water in the district. Most households (95.8%) depend on improved water sources. In terms of locality, 98.5% of rural localities have access to improved water sources compared to urban areas (61.1%). Additionally, 38.6% of households use public taps or standpipes, with a higher reliance in rural communities (55.2%) compared to urban ones (29.5%). Furthermore, 5.1% of households use protected wells, with urban (7.1%) and rural (1.5%) access rates differing significantly. About 4% of households also utilize unprotected wells for domestic purposes (Source 2021 Population and Housing Census-PHC).

Sanitation

The 2021 Population and Housing Census Report reveals significant sanitation challenges in the district, with 55.6% of households lacking toilet facilities and 21.2% relying on public toilets. Additionally, 34.7% of households use public disposal sites for waste, while 35.4% burn their waste and 16.7% bury it. Approximately 1.7% dispose of solid waste indiscriminately, and 97.6% dispose of domestic wastewater on streets or compounds, with less than 5.1% using drains/gutters. To address the poor sanitation issues, the Assembly plans to implement the Community Led Total Sanitation (CLTS) program in rural communities, promote affordable household toilets and handwashing facilities, and enforce building permit requirements to improve sanitation coverage in the district.

- **Tourism**

The district has a lot of tourist attractions such as the clean water bodies around the Volta estuary, the numerous creeks, the beautiful sandy beaches, lagoons and items of historical significance. The Anloga district has a number of coastal tourist sites which attract both locals and foreigners. Notable tourist destinations include the over 39km long beautiful sand beaches from Tegbi to Fuveme, Atorkor slave market, Fifth landing stage (Torkor Atorlia) at Anloga, The state shrine (Wornuga) at Anloga, Cape ST. Pauls Light House at Woe, The Estuary at Kporkporgbor, E.K Kotoka Memorial Mausoleum at Fiakor, the Keta lagoon and the Atlantic Ocean, several bird watching sanctuaries, Turtle laying grounds from Adakordzi to Dzita among others.

Summary of the main attractions in the district include;

- The district records a lot of Seasonal Sea Turtles which come on-shore to lay eggs for hatching specifically at Dakordzi and Akplorwotorkor. The scene is so interesting and attractive to watch during the months of August-March.
- Along the main Angaw, Avu and part of Keta lagoon are very extensive stretches of mangrove swamps. Opportunities exist for visitors to cruise through the creeks within the mangrove forest for purposes of research

- There are several kilometres of very clean and unique golden beaches which can offer places of relaxation to tourists.
- The Hogbetsotso Festival of the Anlos, which is celebrated yearly (first week in November) at Anloga, where religious cults are displayed through some cultural performances serves as another tourist attraction in the district.
- Atorkor is one of the Ancient slave market in the Volta Region and second to Keta. -A monument was raised in the area where the slave activity took place which also serve as tourist attraction site.
- There is also an ancient light house (**Cape St. Paul Light House**) located at Woe which directs ships at night.
- There are a lot of Hotels and Guesthouses in the District which include; Abutia Guest House, Max Guest House at Woe, Happy Corner Restaurant, Hotel de White House at Anloga, Twins Lodge Hotel at Tegbi, Larota Guest House at Tegbi, Pin Drop Hotel at Anloga, Dzigbordi Lodge at Anloga, Reddington, Meet Me There at Dzita, and The Chill Hotel at Tunu

- **Environment**

The district's natural environment includes water bodies, sand and clay deposits, grasslands, and mangrove plantations, which are vital for local livelihoods. However, the area faces environmental challenges, particularly severe coastal erosion along the Savietula-Dzita-Anyanui stretch. Over the past few decades, various buildings, including residential, commercial, administrative, and historical structures, have been eroded by the sea. Restoring and maintaining these buildings is important, as they are key attractions intended to boost tourism. The district's natural resources, such as water bodies, sand, clay deposits, grasslands, and mangrove plantations, provide livelihoods and employment for many. However, human activities like deforestation, bush burning, and illegal fishing are harming these resources, potentially leading to the loss of livelihoods.

Biodiversity

The Keta Lagoon Complex Ramsar Site is a significant natural resource in Ghana, known for its diverse bird species and endangered wildlife, including marine turtles, and the West African Sitatunga. It is a crucial site for scientific research, bird watching, and eco-tourism activities such as kayaking and boating. Managed by the Wildlife Division of the Forestry Commission, efforts are made to restore habitats, educate the public, and enforce laws. The district is also home to beautiful beaches, lagoons, and mangrove swamps, providing potential for tourism and environmental preservation. The major environmental challenges in the district includes, mangrove degradation, flooding and coastal erosion, siltation of water bodies, soil infertility (salinity), pollution, indiscriminate domestic liquid and solid waste disposal among others.

Key Issues/Challenges

1. Low level of internally generated revenue.
2. Recurrent incidence of flooding and coastal erosion
3. Poor condition of feeder roads
4. Inadequate access to environmental sanitation facilities and services
5. Inadequate office and residential accommodation for staff.
6. Inadequate access to water.
7. Inadequate School infrastructure and furniture.
8. Inadequate health facilities and personnel
9. Increasing soil salinity resulting to low yield.
10. Inadequate spatial plans.

Key Issues/Challenges

Key development issues from the analysis of the current situation which are harmonized with the issues from the community engagement which has implications for the planning period are summarized in the table below.

Table 2.33 Key Development Issues with Implications for 2026-2029

Development Dimension	Focus Areas	Issues
Economic Development	Private Sector Development	• Limited access to financial services especially by women headed households • Inadequate entrepreneurial skills and business development services
	Industrial Transformation	• Limited agro-processing and value addition industries
	Tourism and Creative Arts Development	• Insufficient tourism infrastructure and services
	Agriculture and Agribusiness Development	• High cost of inputs (e.g., labour, electricity, Agro chemicals, seeds, fertilizers) • Inadequate market infrastructure • High rate of post-harvest losses • Limited access to information on improved production methods and systems • High incidence of crop pests and diseases (army worm) • Inadequate storage and processing facilities (pack houses/ cold storage facilities)
	Fisheries and Aquaculture development	• Depleting fish stocks • Siltation of water bodies • Inadequate infrastructure and facilities at existing landing sites
Social Development	Education and Training	• Inadequate educational infrastructure (classroom blocks, toilet, urinals, electricity, changing room, etc.) • Poor condition of education infrastructure • Inadequate computer libraries or laboratories • Poor academic performance in BECE and WASSCE/TVET Exams • High rate of illiteracy among women • Insufficient number of school teachers,
	Health and Health Services	• Inadequate access to health services • Inadequate critical health staff • Inadequate medical logistics, equipment and supplies • Low immunization coverage • High malaria incidence • Low coverage of women on the national health insurance program
	Water, Environmental Sanitation and Hygiene	• Inadequate access to potable water especially in rural communities • Inadequate water, sanitation and hygiene (WASH) facilities in schools • Inadequate refuse skips/bins • Inadequate household toilet • High rate of open defecation

	Gender and social inclusions	• Limited access to credit facilities for women-owned businesses • Inadequate access to social protection by the vulnerable/ PWDs • Inadequate employable skills among the PWDs • Limited attention to gender equality and women empowerment. • Unemployment, especially among the youth • Limited land ownership particularly for women • Inadequate skill training and paid work for women
	Social Protection	• Inadequate and limited coverage of social protection programmes for vulnerable groups • High rates of teenage pregnancy
	Youth and Sports Development	• High rate of youth unemployment • Inadequate recreational/sports infrastructure and equipment
Environment, Infrastructure and Human Settlement	Transport: Road, Rail, Air and Water	• Poor road network • Inadequate road infrastructure
	Energy and Petroleum	• Limited access to electricity • Poor maintenance and absence of streetlights • High dependence on fuel wood
	Climate Variability and Change	• Negative impact of climate change • Recurrent flooding due to absence/silted drains and water channels • Limited access to climate information especially by women • Inadequate access to early warning systems
	Human Settlements Development	• Absence of spatial plans (SDF, Structure plans, local plans) • Incomplete street naming and property addressing system • Weak enforcement of building regulations and development controls
	Disaster management	• High vulnerability to flooding • Inadequate disaster prevention, preparedness and response • Absence of early warning systems
Governance and Institutional Development	Local governance and decentralization	• Low Internally Generated Funds (IGF) performance • Low levels of representation of women in governance in decision making • Weak performance of sub-district structures • Inadequate logistics especially vehicles and office equipment • Inter-district boundary issues • Weak enforcement of local bye-laws • Weak spatial planning capacity at the local level
	Human resources management	• Absence of residential accommodation for staff • Inadequate police personnel to ensure law enforcement and public safety • Inadequate office accommodation

Key Achievements in 2025

1. Revenue Data collected across the district
2. Anloga township roads and Anyanui to Tegbi main Road potholes patched
3. Old lorry parked paved and shed erected at Anloga
4. Renovated 3Unit classroom Block at Bleamazado
5. Pavement of Old Lorry Park at Anloga.
6. Opening of Feeder Road at Agbledomi – Anyitsite
7. Renovation of Shime Area Council.
8. Supply of materials for pathole patching on Road from Tegbi to Galo-Sota junction, Agorwovornu Road, Market Road and Dzidzienyo to Market Diversion Road.
9. Opening of Feeder Road at Wededeanu.

Revenue and Expenditure Performance

This section provides the performance of the Assembly over the past and current year. The revenue performance as well as the expenditure analysis of the Assembly is presented below.

Revenue

This section provides information on revenue performance over the past years. The revenue performance for IGF and all funding sources are presented below.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	46,041.50	22,674.03	46,962.33	12,400.00	64,354.80	32,593.00	50.65
Basic Rate	10,000.00	465.00	10,200.00	704.00	2,000.00	457.00	22.85

Fees	395,634.05	378,925.50	474,888.93	588,780.00	564,498.69	351,479.00	62.26
Fines	17,500.00	4,430.00	17,850.00	470.00	27,850.00	2,726.00	9.79
Licences	230,460.48	219,300.73	257,927.49	121,279.00	390,780.00	178,518.00	45.68
Land	105,569.76	3,600.00	107,701.56	43,972.06	69,909.27	7,100.00	10.16
Rent	144,552.21	152,705.00	147,422.85	164,561.50	163,825.60	112,309.00	68.55
Investment					35,000.00	2,190.00	6.26
Sub-Total	949,758.00	782,100.26	1,062,953.16	932,166.56	1,318,218.36	687,372.00	52.14
Royalties							
Total	949,756.00	782,100.26	1,062,953.16	932,166.56	1,318,218.36	687,372.00	52.14

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	949,758.00	782,100.26	1,062,953.16	932,166.56	1,318,218.35	687,372.00	52.14
Compensation Transfer	2,890,826.08	2,797,965.97			5,830,528.17	4,111,823.62	70.52
Goods and Services Transfer							
GOG Assembly					479,700.00	106,600.00	22.22

mem- bers Allow- ance							
DACF	4,210,200. 00	1,201,936 .20			27,988,665 .11	9,287,918. 68	33.18
MP- CF							
SIF	100,000.00	-	100,000.00				
Dona- tion to MP	100,000.00	-	100,000.00				
DACF -RFG	859,007.00	-	2,043,483. 00	1,781,719 .00	859,000.00		
PWD	264,000.00	163,473.2 4	267,000.00	238,996.6 4	843,882.08	320,801.23	38.01
MSHA P	23,000.00	9,263.84	23,000.00	6,947.88	140,737.71	16,652.32	11.83
MAG	59,098.63	59,098.63	2,800.00	-			
NLA	400,000.00	-					
UNIC EF	23,500.00	15,000.00	15,000.00	7,500.00	15,000.00		
Cal- gary Zoo & IUCN			11,000.00	11,000.00			
SIGR A					486,695.00	272,415.48	55.97
Total	10,657,389 .71	5,514,222 .75	13,809,663 .41	9,558,393 .06	39,424,433 .67	15,614,306 .91	39.61

With respect to all revenue sources of the Assembly as at 30th September, 2025, the Assembly had a total of **GHC15,614,306.91** constituting about **39.61%** of its total projected revenue for the year. In fact, the Assembly had not received revenue from DACF-RFG, UNICEF funding sources.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pend iture	2023		2024		2025		% Perfor- mance (as at Septem- ber, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep- tember,	
Com- pen- sa- tion	3,005,726. 08	2,879,149. 97	3,774,721. 85	4,255,980. 44	6,567,071. 53	4,415,749. 95	67.24
Good s and Ser- vice	3,927,593. 41	1,660,648. 97	5,473,966. 16	2,893,818. 35	5,590,234. 83	1,561,207. 74	27.93
As- sets	3,724,070. 37	1,072,955. 76	4,560,975. 40	2,717,452. 17	27,267,127 .31	998,126.8 5	3.66
Total	10,657,389 .86	5,612,754. 70	13,809,663 .41	9,867,250. 96	39,424,433 .67	6,975,084. 54	17.69

From the expenditure table above, the Assembly has expended **GHC6,975,084.85** as at 30th September, 2025. The expenditure is within budget (17.69%).

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GHC)
Compensation		5,830,528.17
Management and administration	Deepen political, financial and administrative decentralization	2,837,226.05
Finance	Ensure efficient internal revenue generation and transparency in local resource management	144,500.00
Agriculture	Modernize and enhance agricultural production systems	1,057,310.02
Education	Enhance equitable access to, and participation in quality education at all levels	9,995,007.18
Health	Ensure accessible, and quality Universal Health Coverage (UHC) for all	6,025,777.48
	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	170,388.87
Sanitation	Enhance access to improved and sustainable environmental sanitation services	5,464,432.54
Social Protection	Prevent and protect children from all forms of violence, abuse, neglect and exploitation	10,125.00
	Promote equal opportunities for Persons with Disabilities in social and economic development	1,046,255.24
Climate Change	Enhance institutional capacity and coordination for effective climate action	61,409.57
Transportation	Improve efficiency and effectiveness of road transport infrastructure and services	5,605,000.00
Spatial Development	Promote sustainable spatially integrated development of human settlements	104,728.00
Water	Promote sustainable water resources development and management	3,406,777.48

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Year 2024		Current year (2025)		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Equitable Access to increased	Equitable Access to increased Participation in Education at all levels	Enrollment rate	85%	78.51%	87%	80%	85.7%	82%	90%	95%	96%	95.5%
	School Furniture Required	No. of school furniture provided			1500		1500	911	2500	2500	2500	2600
	Enrolment increased	Percentage increase in enrollment	KG			82%	95%	96.6%	95.5%	100%	100%	100%
			Primary			85%	96.7%	92.3%	98.1%	100%	100%	100%
			JHS		80%	75%	84%	80%	89.2%	92%	95%	95%
			SHS		75.7%	70%	78.6%	76%	81.2%	95%	96%	100%
		Gender parity Index (boys:girls)	KG		1.13	1.2	1.14	1.12	1.14	1.2	1.3	1.3
			Primary		1.2	1.4	1.3	1.09	1.4	1.4	1.4	1.4
			JHS		1.07	1.01	1.09	1.08	1.1	1.3	1.4	1.4
			SHS		1.14	1.3	1.15		1.2	1.3	1.4	1.4

Pupils School performance improved	BECE and WASSCE performance	Percentage of BECE performance	65%	37%	70%	38%	75%	N/A	75%	78%	78%	79%
		Percentage of WASSCE performance	60%		65%	N/A	75%	N/A	70%	75%	75%	76%
Literacy and numeracy levels improved	Literacy and numeracy levels both Basic and Second cycles	Percentage of students with average BECE pass mark			72%	38%	75%	N/A	77%	80%	80%	85%
		Percentages of students with reading ability			68%	65%	70%	65%	72%	75%	76%	77%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Year 2024		Current year 2025		Medium Term Targets			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Certified food vendors and school feeding service providers. .	Decrease in positive typhoid cases	No. of positive cases recorded.			19	31	41	212	40	30	21	15
Compliance with hygiene code.	Food vendors with valid Health Certificate.	No. of food vendors with valid Vendors Certificate			2500	2506	2600	2211	2600	2700	2750	3000
Healthy food vendors	Reduced positive typhoid cases.	No. of typhoid free food vendors.			2500	2506	2600	2211	2600	2700	2750	3000
Environmental data analysts.	Quality of data collected and analysed.	No. of communities covered			67		67		67	67	67	67

Up-to-date environmental sanitation plan.	Comprehensive data on WASH	No. of communities covered.							67	67	67	67
Open defecation free school environment.	Sanitized latrine facility.	No. of functional latrines			51	41	51	47	51	51	51	51
Open defecation free District.	Open Defecation Free Communities.	Percentage coverage			15	10	15	17	20	25	27	30
Community access to portable water.	Active WASH management Team	No. of WATSAN meetings held.			5		5		5	5	5	5

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Current Year 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2026	2027	2028	2029
Adapt to climate change impact	Hectares of afforestation	No.	7	2	7		5		4	3	3	2
Orderly settlement in the district improved	Local plans prepared	No.	0	5			5	2	2	2	2	2
	Structure plan prepared	No.	0	1			1	0	1	1	1	1
	Planning education organised	No.	2	4			4	3	4	4	4	4

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle rates)	• Sensitize property owners and other ratepayers on the need to pay Basic and Property rates. • Update data on all properties in the district • Activate Revenue taskforce to assist in the collection of property rates • Street naming and property addressing
2. LANDS	• Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	• Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	• Numbering and registration of all Assembly grounds for renting • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice • Sensitize Occupants of Market stores to pay their rents
5. FEES AND FINES	• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	• Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the revenue consultants to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration, Human Resource, Statistics, and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly

A total staff strength of Ninety (92) comprising of 76 established staff (GOG Payroll) and Sixteen (16) non-established staff (IGF Payroll) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Assembly Common Fund Response Factor Grant.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the district.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Fifty (52) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Regular Management meetings Held	No. of management meetings held	4	3	4	4	4	4
Revenue Data Collected	Percentage increase in revenue	19%	-26%	20%	20%	20%	20%
AAP, FFR, and Budget approved by the Assembly	AAP, FFR, and Budget approved by the Assembly by	30 th Oct.		30 th Oct	30 th Oct	30 th Oct	30 th Oct
Response to public complains by PRCC	No. of working days after receipt of complaints	7	4	5	5	5	5
Annual Performance & Administrative Report submitted	Annual Report submitted to RCC by	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Procurement of office supplies and consumables	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations 2019 (LI 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by thirteen (13) officers comprising Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GOG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue Data Collected	Percentage increase in revenue	19%	-26%	20%	20%	20%	20%
IGF mobilized increased	Amount realized from IGF collection	932,166.56	687,372.00	1,357,764.91	1,425,653.16	1,496,935.81	
Annual and monthly financial statement of account prepared and submitted	Number of monthly Financial Reports prepared and submitted	12	9	12	12	12	12
	Annual Statement of Accounts submitted	31 st Jan.	-	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Local consultancy (individuals)	
Monitoring and evaluation of revenue mobilization	
Internal management of the organization	
Trade promotion and Publicity	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and units' decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff etc. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

The Staff strength that will carry out the implementation of the sub- Programme are four (4) officers, one Human Resource Manager, two assist. Human Resource Manager and One (1) Chief Personnel Officer. The main funding sources of this program are from GoG transfer, IGF, DACF-RFG and DACF

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space, and untimely release of funds to perform activities. The sub-programme would be beneficial to all the staff of the Anloga District Assembly.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Staff Appraised annually	Number of staff appraised	80	84	90	95	100	110
Staff welfare catered for (Wedding donations and Funeral grants paid)	Number of staff supported for welfare	5	6	10	15	20	25
Staff Promoted	Number of Staffs Promoted	12	-	24	20	15	20
Comprehensive Validation Report Submitted to VRCC	Number of reports Submitted	12	12	12	12	12	12
Office equipment & logistics procured	Number of Laptop, UPS, Printer procured	-	-	2	2	2	2
Prepare and implement Capacity Building plan	Composite training plan prepared and submitted through VRCC to OHLGS by	31 st Jan ,2024	31 st Jan ,2025	31 st Jan ,2026	31 st Jan,2027	31 st Jan ,2028	31 st Jan.2029
	Number of training workshops held	6	4	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Welfare	
Staff Development	
Training, Conferences and Seminars	
Scheme of Service trainings	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programme seeks to integrate and internalise participatory district level planning, budgeting, coordination and statistic. The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation of Plans as well as the Composite Budget of the District Assembly. The three (3) main departments/ units for the delivery of the sub-programme are the Statistics Department, Planning, and Budget Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Eleven (11) officers are responsible for delivering the sub-programme comprising of Coordinating Director, six Budget Analysts, one Statistician and three Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally

Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	30 th Nov.	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Monitoring of projects and programmes	No. of site visits undertaken	4	3	4	4	4	4
	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
Annual Action Plans and composite Budgets prepared	Annual Action Plan prepared by	30 th Sept.	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
	District Composite Budget prepared by	30 th Oct.		30 th Oct	30 th Oct	30 th Oct	30 th Oct

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision	
Internal management of Organization	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF. The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Meetings of the Assembly held	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meetings held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminar/ meetings and conferences	
Assembly members sitting allowances	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of twenty (20) from the Social Welfare & Community Development Department and Environmental Health Unit, Births and Deaths Unit and with support from staffs of the Ghana Education Service, Ghana Health Service which are schedule two departments are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. This will be delivered through the performance of various activities and the construction of educational infrastructure to aid and increase access to and participation at all levels in the district. The implementation of this sub-programme will increase productive and skilful citizens in the district and the nation at large. The main roles of the programme include but not limited to the following;

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise the Assembly on the construction, maintenance and management of public schools and libraries in the district;
- 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.
- Facilitate the supervision of pre-school, primary and junior high schools in the District

- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), Non-Formal Department, and Works Department (in areas of construction) with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational facilities provided	No. of classroom blocks constructed	2	3	-	3	3	3
quarterly DEOC meetings Organized	No. of meetings organised	3	4	2	4	4	4
BECE examination monitored	No. of schools visited for inspection	50	50	51	51	51	51

Teaching and learning materials provided	Number of boxes of chalk provided	7500	9272	7600	1000	8200	8250
	Number of Text books provided	45,650	18,755	48,500	17,987	50,250	50,500
Sports and culture in the district promoted	Number of sporting activities organized	3	2	3	4	4	4
	Number of Cultural activities organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Scholarship and Bursary	Acquisition of movable and immovable assets
Provide teaching and learning materials.	
Seminar, meetings and conferences	
Promote, STEMIE, Sports and Culture in the District	
Maintenance and rehabilitation	
Internal Management of the organization	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Advise the District Assembly on the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Coordinate works of health centers or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;

- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of fifteen (15). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include;

- Delay and untimely release of funds from central government,
- Inadequate staffing levels,
- Inadequate office space,
- Inadequate equipment and logistics to health facilities.
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptyer for liquid waste management)
- Lack of engineered sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities.

Table 17: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Improved access to health care delivery	Number of functional Health centers renovated/ expanded	3	6	4	4	4	4
	Number of CHPS Compounds completed	1	0	4	4	4	4
	No. of nurse's quarters renovated	1	0	4	4	4	4
	No. of nurse's quarters constructed/ expanded	1	0	4	4	4	
National Immunization Day supported	Number of people immunized with COVID 19 vaccine	0	0	0	0	0	0
	Number of children 0 – 59 months immunized	2094	1443	4067	4500	4900	5000
Malaria control	Proportion of OPD Attendance due to Malaria	16.9%	18.0%	10.0%	8%	8%	8%
Education to communities on healthy living on national health days	No. of health days celebrated	12	13	18	18	18	18
District Public Health Emergency Management Committee (PHEMC) supported	Number of PHEMC Meetings	2	2	4	4	4	4
District Health Committee (DHC)	Number of DHC Meetings Held	2	2	4	4	4	4
Improved Maternal and child health outcomes	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	21	20	25	30	35	40
	% of staff trained on MNCH	0	0	50%	50%	50%	50%
HIV/AIDS and related activities supported	Numbers of HIV/AIDS screening activities to be organized	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminar and conferences	Acquisition of movable and immovable properties
Public Education and sensitization	
Monitoring and evaluation	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Ensure effective child protection and family welfare system
- Promote full participation of PWDs in social and economic development of the district
- Promote mainstreaming of gender into the policy cycle.

Budget Sub- Programme Description

The Department of Social Development exists to provide Social Services for the disadvantaged, the Vulnerable, Person with Disability and the excluded groups and individuals in the society. It's to improve the quality of life of Ghanaians through developing the potentials of individuals, groups and communities within the District and beyond. The department achieved this through its main core programmes:

i) Child rights promotion and protection

The programme deals with issues relating to children and women. Children deprived of the basic necessities of life, i.e., feeding, clothing, education, shelter and medical care and issues of violence or instability in domestic relationships.

ii) Justice administration:

The programme serves as an advocate for women and children at the Family tribunal and the Juvenile Courts.

iii) Community Care

This includes the identification and Registration of Persons with Disabilities (PWD), Assisting PWDs to boost their economic incomes, payment of school fees for CWDs and wards of PWDs, assistance to People Living With HIV/AIDS (PLWHA) and Orphans and Vulnerable Children (OVC), Livelihood Empowerment Against Poverty (LEAP) Programme and social education on the FM stations within the district. It also includes the dissemination of government policies and engaging women's groups in income generating activities.

Funding for the delivery of these programmes is provided by Government of Ghana through the Ministry of Gender, Children and Social Protection. The DACF is also one of the major sources of funding for the programmes especially the Disability Common Fund and the MSHAP. The staff strength for the programme delivery currently stands at three (3).

Key Challenges

1. Inadequate office space for clients' confidentiality
2. Inadequate staff
3. Inadequate logistics

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
The survival and development of children ensured	Number of maintenances, custody and paternity cases handled	70	6	10	10	10	10
Trafficked children in schools enrolled and retained	Number of trafficked children enrolled and retained	0	0	5	5	5	5
Payment of school fees for children and students with disability in 2 nd cycle, tertiary, vocational and special schools (and wards of PWDs) vetted and approved	Number of PWD children's school fees paid	6	5	20	20	20	20
Support income generating activities for PWDs and organizational development	Number of PWDs supported in IGA	24	26	30	35	40	45
Community engagement on gender and child protection organized	Number of community engagements organized	100	9	10	10	10	10
PLWHIV and OVC registered on NHIS	Number of PLWHIV and OVC on NHIS	1,132	1106	1500	1500	1500	1500

Entrepreneurship training programmes for women in the 7 area councils organized	Number of entrepreneurship training organised	2	1	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Community mobilization	
Public education and sensitization	
Procurement of equipment and facilities	
Gender empowerment and mainstreaming	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the district.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by two (2) staffs of the Assembly with funds from GoG transfers, IGF and DACF. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of Burial Permits	No. of burial permits issued to the public	210	136	0	0	0	0
Sensitization on birth and death	No. of communities sensitized	47	32	50	60	70	80

registration carried out							
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Budget Sub-Programme Standardized Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office equipment and facilities	
Education and sensitization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To achieve open-defecation-free (ODF) environment, as an essential element that triggers and sustains collective behavior change and healthy society.
- Targeting total access to environmental sanitation, Water and Hygiene facilities and services through incremental achievements;
- To enforce and implement existing laws, By laws and regulations and programmes on sanitation.

Budget Sub- Programme Description

Environmental sanitation is defined as the control of all those factors in the physical environment which may exercise a harmful effect on human beings' physical development, health and survival (WHO).

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion environmental health in the district.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- 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.
- Supervise and control meat shops and pounds and all such matters and things as may be necessary for the convenient use of such meat shops.
- Promote and encourage good health, sanitation and personal hygiene;

- 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;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of twelve (12). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include;

- Inadequate means of transport for execution and monitoring of health activities.
- Lack of laptop and file cabinet.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Well sensitized food vendors and handlers certified.	No. of food vendors certified.	2506	2211	2500	2500	2600	3000
Food vendors/school feeding service providers monitored,	No. of food vendors monitored.	913	1310	3000	3300	3500	913
400 School feeding service providers food vendors trained on personal hygiene and nutrition.	No. of food vendors and service providers trained.		200	500	600	700	1000
12 EHSU trained on District Environmental Sub-sector Strategic Action Plan (DESSAP) preparation and updating,	EHSU staff trained on data collection and analysis			20	20	25	25
Updated DESSAP 2024	DESSAP updated			1	1	1	1
School sanitary facilities monitored.	No. of schools monitored.		22	59	59	59	59
Upscaled household latrine coverage.	Increase in no. Household latrine.	15	17	25	27	29	30
Trained WATSAN/WSMTs in 5 selected communities.	No. of functional Water facilities.		3	5	5	5	
Monitored WATSAN/WSMTs in 5 selected communities.	No. of meetings held.			5	5	5	
Improved sanitation/clean work/office environment.	No. of WC functional.	18	18	18	18	18	18
Reduced incidence in stray animal, expired food products and environmental pollution cases.	No. of notices issued and complied with or prosecution carried out.		6	5	5	4	4
Residential and Industrial/Commercial premises and market monitored	No. of premises inspected.	304	250	250	300	399	
Organized meetings and seminars and conferences	No. of meeting seminars and conferences held.	3	2	12	15	15	

Monitored Sanitation Service providers (Zoomlion Gh. Ltd, Wasteland Field and ZOIL Gh. Ltd)	No. of clean container sites. No. of quarterly monitoring.	4	3	4	4	4	
Monitored 10 flood prone communities.	No. of affected communities monitored	8	4	20	25	25	30
Procured motorbikes	No. motorbikes procured		2	4	3	3	2
Burial of paupers	No. of paupers buried.	6	10	12	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Public Education and sensitization	
Procurement of office equipment and logistics	
Monitoring and Evaluation	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The two main departments tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Eight (8) officers comprising of works and Physical Planning Departments. The programme is implemented with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the 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 the preparation of structure plan for major towns 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 in providing the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;

- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of houses, and related issues.

This sub-programme is funded from the Central Government transfers and Internally Generated Fund which go to the benefit of the entire citizenry in the District. The sub-programme is manned by three (3) officers and is faced with the operational challenges which include inadequate staffing levels, inadequate office space, logistics and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Local plans prepared	Number of local plans prepared	0	2	3	3	3	3
Spatial Development Framework (SDF) prepared	Number of SDF prepared	0	0	1	1	1	1
Street naming Signages installed	Number of signages installed	0	0	10	10	10	10
Quarterly SAT meetings organized	Number of meetings organised	4	3	4	4	4	4
Planning education organized	Number of planning educations organised	4	3	4	4	4	4
Monthly Technical Sub-Committee meetings organised	Number of TSC meetings organized	12	9	12	12	12	12
Monthly Spatial Planning Committee Meetings Organised	Number of SPC meetings organized	12	9	12	12	12	12
Structure Plan prepared	Number of Structure	0	0	1	1	1	1

	Plans prepared						
Site plan for state lands and properties prepared	Number of site plans prepared	1	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Acquisition of moveable and immoveable assets
Acquisition of moveable and immovable assets	
Public education and sensitization	
Seminar/ meetings/ and conferences	
Street naming and property addressing	
Local and spatial planning	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as water programmes are adequately addressed. The Department of Works comprising of former Public Works, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and reporting to the Assembly.
- Assisting in preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Unauthorized structures monitored	Number of unauthorized developments monitored	5	7	6	6	6	5
Maintenance of 1no. motorbike	One motorbike maintained	10	9	12	12	12	12
Education on the acquisition of building permits carried out.	Number of educations carried out.	20	15	10	10	8	8
Project Site Inspection carried out.	Number of site Inspection activities carried out.	5	3	10	10	11	11
Tender/contract documents for all developmental projects prepared	Number of tender/contract documents for all projects prepared	5	8	10	10	11	11
Supervision of all developmental projects in the district.	Number of developmental projects supervised in the district	5	3	10	10	11	11

Budget Sub-Programme Standardized Operations and Projects**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitory and evaluation	Acquisition of movable and immovable properties
Seminars/meetings and conferences	Rehabilitation and refurbishment
Education and sensitization	
Local travel cost	
Fuel and Lubricants	
Local travel cost	

SUB-PROGRAMME 3.3 Operation and Maintenance of Transport Service.

Budget Sub-Programme Objective

- To improve the operational efficiency of all Assembly owned and manage vehicles and motorbikes through effective management, scheduling and monitoring systems.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as water programmes are adequately addressed. The Department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on transport and report to the Assembly
- Facilitating the repair and maintenance of Official Vehicles and motorbikes in the assembly
- Facilitate and ensure that all Official Vehicles are insured and roadworthy each year.

This sub-programme is funded from the Central Government transfers and the Assembly's Internally Generated Funds which goes to the benefit of the district. The sub-programme is managed by one (1) staff though in acting capacity and supported by one (1) Transport Officer. Key challenges encountered in delivering this sub-programme include no substantive officers to manage the transport department and also insufficient funds to maintained the vehicles regularly.

Table 29: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Effective and efficient transport system provided	Official vehicles maintained	7	4	8	8	8	8
	No. of official vehicles that are Road worthy	5	4	8	8	8	8
	No. of Official vehicles insured	5	4	8	8	8	8
	Official Motorbikes maintained	0	0	6	6	6	6
	No. of official Motorbikes that are Road worthy	0	0	6	6	6	6
	No. of Official Motorbikes insured	0	0	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Maintenance of official vehicles	
Fuel and lubricants	
Vehicle insurance and Road Worthy certification	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- Promote livestock and poultry development for food security and income generation.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of ten (10) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

The main challenge confronting the implementation of the programme is inadequate and irregular flow of funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the district.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, Assemblies Internally Generated Fund, and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The programme is currently manned

by officers of the mother district. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
MSMEs trained in vocational and technical programmes	No. of MSMEs created	0	0	10	15	20	25
Trade and Tourism Investment Fairs attended	No. of Trade fairs attended	0	1	2	2	2	2
MSMEs supported to regularize their businesses	No. of MSMEs regularized	0	0	5	10	15	20
Women groups in business promotion and management trained	No. of women groups trained	0	0	3	6	9	12
Local Economic Development (LED) fora organized	Number of fora held	2	0	2	2	2	3
Tourism potentials identified and promoted	No. of tourism potentials identified	2	0	2	2	2	2
Quarterly Local Economic Development (LED) committee meetings held	Number of meetings held	0	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminar/ Meetings and conferences	Acquisition of movable and immovable asset
Development and promotion of Tourism potentials	
Administrative and Technical Meetings	
Internal Management of the Organization	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.
- Promote livestock and poultry development for food security and income generation
- Promote the development of selected staples and horticultural crops.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes, warehouse, and office premises.

The sub-programme is undertaken by nine (9) officers with funding from the GoG, DACF transfers and Assembly's support from the Internally Generated Fund (IGF). This enhances or increases the income of farmers which constitute about **38.5%** of workforce of the district.

KEY CHALLENGES.

- Dwindling staff strength (AEA to farmer ratio is 1:5400)
- Destruction of farmlands by tidal waves
- Flooding

- Land litigation (Anthonio family attempting to claim ownership of the Agric office Land due to absence of land title documents)
- Untimely releases of funds and inadequate logistics for public education and sensitizations.
- Conflict between crop farmers and cattle herdsmen.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Postharvest losses reduced	% of farmers getting high harvest due to reduction in post-harvest losses	35%	18%	20%	25%	30%	35%
Tomatoes production, processing and marketing increased	% Increase in tomatoes production, processing and marketing	36%	22%	27%	32%	37%	42%
Onion production, processing and marketing increased	% Increase in onion production, processing and marketing increased	17%	8%	13%	18%	23%	28%
Livestock and local poultry production and processing developed; marketing increased	% Increase in livestock production and processing	10%	6%	11%	16%	21%	26%
Food security promoted	% Availability of food	25%	22%	27%	32%	37%	42%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Acquisition of moveable and immoveable assets
Surveillance and Management of Diseases and Pests	
Support Agricultural demonstrations and research	
Production and acquisition of improved agricultural inputs	
Agricultural Research and Demonstration Farms	
Internal Management of the organization	

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.

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.

Staffs from National Disaster Management Organization (NADMO) and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

The programme has a staff strength of twenty (20) officers. Limited capital coupled with inadequate staff militates against the effective implementation of the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the district within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. The programme has a staff strength of Thirteen (13) officers.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster in the district managed	The number of disaster cases managed	2	1	1	1	1	1
Support to disaster affected victims	Number of households supplied with relief items	3,124	1,839	0	0	0	0
Training for Disaster volunteers organized	No. of volunteers trained	-	0	40	45	47	50
Capacity to manage and minimize disaster improve annually	No. of campaigns organized	-	2	12	15	15	20
	Number of disaster cases managed		1	2	2	2	2
	Number of DDMC meetings organized		0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and sensitization	
Monitoring and evaluation	
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate staff, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Seedlings nursed and distributed	Number of seedlings nursed and distributed	167,700	70,000	80,000	80,000	80,000	80,000
Community education on climate change and wetlands values organized	Number of public education organized	49	15	18	18	18	18
Radio Programmes on Wetlands regulations and environmental protection	Number of radio programmes Organized	10	7	12	12	12	12
Birds and Turtles monitored	Number of Birds monitored	12	9	12	12	12	12
	Number of turtles monitored	8	2	8	8	8	8
Laws on ecological environments enforced	Number of illegal activities stopped.	15	9	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy	
Internal management of Organization	
Education and sensitization	

PART C: FINANCIAL INFORMATION

EDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ANLOGA											
Funding Source: IGF, DACF-RFG, DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of fence wall, 4No. Parking shed, pavement, link road and security post for the DCE's residence at Anloga, Low-Cost.	Tatraco Ltd.	80%	821,903.00	621,903.00	622,526.31	200,000.00			
2		Creation and maintenance of website for Assembly	Bitware Byte Technologies Ltd	100%	21,000.00	10,000.00	11,000.00	11,000.00			
3		Construction of CHPS Compound at Genui	Win-Meg Ventures Ltd.	100%	942,660.97	942,660.97	-				
4		Provision of portable water for Alakope, Amemeliokope, and Tsorgbakope	Win-Meg Ventures Ltd.	100%	202,735.00	202,735.00	0.00				

		in the Agbledomi community.									
5		Pavement of old Lorry Park at Anloga plus additional work; pavement of 281.5m area of lorry park & construction of shed	Tatraco Ltd	100%	243,573.00	231,394.35	12,178.65				
6		Rehabilitation of Agric office warehouse	Win-Meg Ventures Ltd.	50%	60,235.00	5,270.00	54,965.00	54,965.00			
7		Extension of electricity and water to Genui CHPS	Win-Meg Ventures Ltd.	100%	51,500.00	51,500.00	0.00				
8		Construction of 2No. 20-Seater WC toilet at Woe	Win-Meg Ventures Ltd.	20%	651,952.54		651,952.54	651,952.54			
9		Construction of 1No. 10-Seater WC toilet at Anloga Tech SHS	Katoi Company Ltd	0.0%	300,000.00		300,000.00	300,000.00			
10		26. Construction of 1No. 10-Seater WC toilet at Zion College	Katoi Company Ltd	0%	300,000.00		300,000.00	300,000.00			
11		27. Construction of 1No. 10-Seater WC toilet at Anlo SHS	Katoi Company Ltd	0%	300,000.00		300,000.00	300,000.00			
12		Renovation of Shime Area Council	Win-Meg Ventures	90%	57,962.01	42,006.11	15,955.90	15,955.90			

14		Construction of 3Unit Classroom Block at Fuveme	Nafs Limited		591,885.59		591,885.59	591,885.59			
15		Construction of 3Unit Classroom Block at Tunu	Matapo Limited		400,000.00		400,000.00	400,000.00			
16		Construction of 6Unit Classroom Block at Dzita	Kwaneth Com- pany Ltd		868,230.69		868,230.69	868,230.69			

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	Rehabilitation of 1No. 4unit classroom block at Agortoe	Classroom	DACF	200,000.00	Concept note
2	Supply of 1000 No. Mono Desks, 1000No. Dual Desks, & 1000 No. Tables & chairs for Schools	Furniture	DACF	3,406,777.48	Feasibility studies
3	Construction of 1No. 3Unit Classroom Block with 1 No semi-detached Chamber & Hall Bungalow at Sodzi	Bungalow	DACF	1,250,000.00	Concept note
4	Construction of 1No. 3Unit Classroom Block at Akplorwutorkor	Classroom	DACF	828,246.82	Concept note
5	Construction of 1No. 2Unit KG Block with ancillary facilities at Tegbi Afedome Basic School	Classroom	DACF	758,866.60	Concept note
6	Construction of 1No. 3Unit Classroom Block at Caring Sisters Voc	Classroom	DACF	900,000.00	Concept note
7	Supply of building materials for construction of Classroom Block at Bomigo	Classroom	MP-CF	60,000.00	None
8	Supply of building materials for Maintenance of Classroom Block at Genui	Classroom	MP-CF	100,000.00	Concept note
9	Re-roofing of Volta Senior High School at Agbleadomi	Classroom	MP-CF	200,000.00	Concept note
10	Building materials for Maintenance of Classroom block at Agorve Basic School	Classroom	MP-CF	100,000.00	Concept note
11	Construction of CHPS Compound at Dzita fully equipped with chamber & hall semi-detached bungalow	CHPS Compound	DACF	1,750,000.00	Concept note
12	Construction of CHPS Compound at Agorve fully equipped with chamber & hall semi-detached bungalow	CHPS Compound	DACF	1,750,000.00	Concept note

13	Construction of Nurses Quarters at Anloga	Bungalow	DACF-RFG	2,300,000.00	full feasibility study
14	Renovation of 3No weighing Sheds at Whutti, Salo, & Bleamazado	Classroom	DACF	206,777.48	Pre-feasibility study
15	Construction of 5No. 4Unit vault chambers at Tegbi, Woe, Anloga, Whuti & Dzita Beaches	Sanitation	DACF	800,000.00	Concept note
16	Rehabilitation of 4No Public Toilets at Woe, Anloga, Whutti-Srogboe, & Dzita	Sanitation	DACF	500,000.00	Concept note
17	Construction of 1No. 8 Vault Chamber Institutional Toilet for Fuveme Basic School	Sanitation	DACF	400,000.00	Concept note
18	Rehabilitation of 1No toilet and bathhouse at Anloga Market	Sanitation	DACF	50,000.00	None
19	Rehabilitation of 2No Public Toilets at Anloga & Dakordzi	Sanitation	DACF	340,000.00	Concept note
20	Supply of building materials for renovation of public toilet at Kpordui	Sanitation	DACF	100,000.00	Concept note
21	Rehabilitation of 3No. Low-Cost Houses	Bungalow	DACF	300,000.00	Concept note
22	Construction of Culverts at Tegbi Xekpa, Klomikpota, Sakome, & Akplorfudzi	Roads	DACF	200,000.00	Concept note
23	Construction materials for Maintenance of Roads -DRIP	Roads	DACF	310,000.00	Concept note
24	Sectional gravelling of Woeviakpodzi, Kpor-torgbi, and Anyanui-Wededeanu feeder roads by MP	Roads	DACF	350,000.00	Concept note
25	Renovation of Sub-structures	Offices	DACF	150,000.00	Concept note
26	Extension of portable Water to unserved communities	Water	DACF	2,206,777.48	Full feasibility studies
27	Drilling of 10 No. Boreholes in selected communities including Penyito, Awadzagblidzi, Anloga, etc	Water	DACF	1,200,000.00	Concept note

28	Renovation of MP's Office	Office	MP-CF	20,000.00	None
29	Support for extension of electricity to Bomingo, Setsinu, & Portugbe	Electrification	MP-CF	50,000.00	None
30	Construction of 2.3km feeder road from Trekume junction to Devegodo	Roads	DACF-RFG	2,000,000.00	Pre-feasibility studies
31	Construction of 3km feeder road from Agokadzi to Atitieti	Roads	DACF-RFG	2,000,000.00	Pre-feasibility studies
32	Rehabilitation of Foot bridge at Suipe	Bridges	DACF-RFG	400,000.00	Concept note
33	Alternative Water crossing support	Bridges	SIGRA	20,000.00	Concept note
34	Construction of Foot bridge at Devegodo	Bridges	SIGRA	325,000.00	Concept note
35	24 Hour Economy market	Market	DACF	8,516,943.69	Full feasibility study
36	Reconstruction of Anyanui Market grounds with 2No. Market sheds	Market	DACF-RFG	3,199,585.00	Full feasibility study
37	Minor Rehabilitation of Anloga & Woe Markets	Market	IGF	172,000.00	Concept note
38	Rehabilitation of Agric Warehouse	Warehouse	DACF	60,235.00	Concept note
39	Rehabilitation of Agric Office	Office	DACF	150,000.00	Concept note
40	Construction of a climate small fish processing facility with rest room office, cold room, processing at Fuveme-Agorkedzi	Fish Processing Facility	SIGRA	408,380.00	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	5,655,274		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	587,080		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	104,728		
360205 360205 - 15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	16,410		
370305 370305 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs	0	470,230		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	45,000		
370403 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	4,992,263		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	3,419,877		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,798,515		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	55,467,033	144,500		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,281,178		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,995,007		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,025,777		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	170,339		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	52,574		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	5,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	5,464,433		
590301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff	0	11,125		
610301 610301 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	26,000		
630401 630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,019,255		
640101 640101 - Improve human capital development and management	0	155,938		
640202 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	12,026,529		

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	55,467,033	55,467,033	0	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
145 02 00 001 22		55,465,172.61	0.00	0.00	0.00
Finance, ,					
Objective 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0006 Revenue collected					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		871,190.47	0.00	0.00	0.00
1311005	Canada	861,065.47	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	10,125.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		53,238,077.23	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,099,226.48	0.00	0.00	0.00
1331002	DACF - Assembly	35,089,808.01	0.00	0.00	0.00
1331003	DACF - MP	1,803,388.74	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	9,899,585.00	0.00	0.00	0.00
Development Levy		233,185.81	0.00	0.00	0.00
1412022	Property Rate	36,285.44	0.00	0.00	0.00
1412031	Property Rate Arrears	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,060.00	0.00	0.00	0.00
1415002	Ground Rent	9,000.00	0.00	0.00	0.00
1415017	Parks	3,500.00	0.00	0.00	0.00
1415038	Rental of Facilities	6,000.00	0.00	0.00	0.00
1415041	Housing Rent	13,500.37	0.00	0.00	0.00
1415052	Market and Stores Rental	132,840.00	0.00	0.00	0.00
Official Liquidation Fees		1,094,033.60	0.00	0.00	0.00
1422001	Breweries/Distilleries	880.00	0.00	0.00	0.00
1422002	Herbalist License	3,300.00	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
1422007	Liquor License	3,000.00	0.00	0.00	0.00
1422008	Business Centers	597.20	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	522.55	0.00	0.00	0.00
1422011	Artisans	3,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,284.58	0.00	0.00	0.00
1422015	Service/Filling Stations	10,665.00	0.00	0.00	0.00
1422016	Lottery Business	1,194.39	0.00	0.00	0.00
1422017	Hotel Services	23,776.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,374.47	0.00	0.00	0.00
1422019	Timber Products	404.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,600.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422024	Private Education Int.	4,360.00	0.00	0.00	0.00
1422026	Private Health Facilities	532.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,627.36	0.00	0.00	0.00
1422033	Stores	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	35,971.97	0.00	0.00	0.00
1422044	Financial Institutions	54,087.63	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	2,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	895.80	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,728.00	0.00	0.00	0.00
1422066	Public Letter Writers	12,200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,045.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,200.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	15,220.45	0.00	0.00	0.00
1422157	Building Plans / Permit	43,206.55	0.00	0.00	0.00
1422159	Comm. Mast Permit	28,800.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	9,097.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	127,500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	4,840.00	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	7,325.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	5,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	7,325.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,200.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	2,805.00	0.00	0.00	0.00
1422273	Boutiques	8,260.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	3,000.00	0.00	0.00	0.00
1422289	Beads Dealers	825.00	0.00	0.00	0.00
1423001	Markets Tolls	196,097.34	0.00	0.00	0.00
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,200.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	119,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,642.00	0.00	0.00	0.00
1423014	Dislodging Fees	36,050.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	70,653.03	0.00	0.00	0.00
1423078	Business registration	75,100.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	73,276.00	0.00	0.00	0.00
1423120	Conference Hall	3,900.00	0.00	0.00	0.00
1423199	Fishing Licensing Fee	3,248.02	0.00	0.00	0.00
1423243	Hawkers Fee	4,201.53	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2025 / 2026		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
Revenue Item					
1423527	Tender Documents	5,600.00	0.00	0.00	0.00
1423851	Sale of Water	3,415.73	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	20,000.00	0.00	0.00	0.00
General Negligence Related Fines		28,685.50	0.00	0.00	0.00
1430001	Court Fines	2,562.80	0.00	0.00	0.00
1430007	Lorry Park Fines	4,794.55	0.00	0.00	0.00
1430015	Fines	740.00	0.00	0.00	0.00
1430016	Spot fine	8,180.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	7,408.15	0.00	0.00	0.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	0.00
Grand Total		55,465,172.61	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Angloga District - Angloga	0	0	0	55,467,033	55,523,585	56,021,703
Management and Administration	0	0	0	6,913,287	6,946,078	6,982,420
SP1.1: General Administration	0	0	0	4,101,162	4,122,339	4,142,174
21 Compensation of employees [GFS]	0	0	0	2,117,631	2,138,808	2,138,808
211 Child Education Grant (Foreign Mission)	0	0	0	2,096,884	2,117,853	2,117,853
21110 Established Post	0	0	0	1,933,203	1,952,535	1,952,535
21111 Non Established Post	0	0	0	153,681	155,218	155,218
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,100	10,100
212 Imputed Social Contributions [GFS]	0	0	0	20,747	20,954	20,954
21210 Gratuity	0	0	0	20,747	20,954	20,954
22 Use of goods and services	0	0	0	1,296,517	1,296,517	1,309,482
221 Vehicle Registration	0	0	0	1,296,517	1,296,517	1,309,482
22101 Value Books	0	0	0	86,000	86,000	86,860
22102 Utilities	0	0	0	37,313	37,313	37,686
22104 Rentals/Lease	0	0	0	142,929	142,929	144,358
22105 Vehicle Registration	0	0	0	571,000	571,000	576,710
22106 Maintenance of Office Equipment	0	0	0	54,000	54,000	54,540
22107 Training, Seminar and Conference Cost	0	0	0	201,275	201,275	203,287
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	164,000	164,000	165,640
22112 Emergency Services	0	0	0	10,000	10,000	10,100
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer Social Benefits in Cash	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits in Cash	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	260,014	260,014	262,614
282 Dividend Paid By SOEs	0	0	0	260,014	260,014	262,614
28210 Dividend Paid By SOEs	0	0	0	260,014	260,014	262,614
31 Non Financial Assets	0	0	0	425,000	425,000	429,250
311 WIP - Laboratories	0	0	0	425,000	425,000	429,250
31122 Sports Equipment	0	0	0	365,000	365,000	368,650
31131 Fuel Tanks	0	0	0	30,000	30,000	30,300
31132 Copyright/Patent/Trademark	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	380,839	380,839	384,647
22 Use of goods and services	0	0	0	380,839	380,839	384,647
221 Vehicle Registration	0	0	0	380,839	380,839	384,647
22101 Value Books	0	0	0	210,339	210,339	212,442
22102 Utilities	0	0	0	56,000	56,000	56,560
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	49,000	49,000	49,490
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22111 Medical Claims- Medicines	0	0	0	10,500	10,500	10,605
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,010,851	1,018,767	1,020,960

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]		0	0	0	791,558	799,474	799,474
211	Child Education Grant (Foreign Mission)	0	0	0	791,558	799,474	799,474
21110	Established Post	0	0	0	791,558	799,474	799,474
22 Use of goods and services		0	0	0	219,293	219,293	221,486
221	Vehicle Registration	0	0	0	219,293	219,293	221,486
22105	Vehicle Registration	0	0	0	104,574	104,574	105,620
22107	Training, Seminar and Conference Cost	0	0	0	79,719	79,719	80,517
22109	Special Services	0	0	0	35,000	35,000	35,350
SP1.4: Legislative Oversight		0	0	0	905,809	905,921	914,867
21 Compensation of employees [GFS]		0	0	0	11,220	11,332	11,332
211	Child Education Grant (Foreign Mission)	0	0	0	11,220	11,332	11,332
21112	Child Education Grant (Foreign Mission)	0	0	0	11,220	11,332	11,332
22 Use of goods and services		0	0	0	894,589	894,589	903,535
221	Vehicle Registration	0	0	0	894,589	894,589	903,535
22101	Value Books	0	0	0	25,000	25,000	25,250
22107	Training, Seminar and Conference Cost	0	0	0	149,989	149,989	151,489
22109	Special Services	0	0	0	719,600	719,600	726,796
SP1.5: Human Resource Management		0	0	0	514,625	518,212	519,772
21 Compensation of employees [GFS]		0	0	0	358,687	362,274	362,274
211	Child Education Grant (Foreign Mission)	0	0	0	358,687	362,274	362,274
21110	Established Post	0	0	0	358,687	362,274	362,274
22 Use of goods and services		0	0	0	125,938	125,938	127,197
221	Vehicle Registration	0	0	0	125,938	125,938	127,197
22101	Value Books	0	0	0	4,000	4,000	4,040
22105	Vehicle Registration	0	0	0	1,074	1,074	1,085
22107	Training, Seminar and Conference Cost	0	0	0	120,864	120,864	122,073
27 Social benefits [GFS]		0	0	0	30,000	30,000	30,300
273	Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311	Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
Social Services Delivery		0	0	0	23,782,930	23,793,590	24,020,759
SP2.1 Education, youth & Sports Services		0	0	0	9,995,007	9,995,007	10,094,957
22 Use of goods and services		0	0	0	701,000	701,000	708,010
221	Vehicle Registration	0	0	0	701,000	701,000	708,010
22101	Value Books	0	0	0	589,000	589,000	594,890
22105	Vehicle Registration	0	0	0	10,000	10,000	10,100
22107	Training, Seminar and Conference Cost	0	0	0	52,000	52,000	52,520
22109	Special Services	0	0	0	50,000	50,000	50,500
28 Other expense		0	0	0	90,000	90,000	90,900
282	Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
28210	Dividend Paid By SOEs	0	0	0	90,000	90,000	90,900
31 Non Financial Assets		0	0	0	9,204,007	9,204,007	9,296,047
311	WIP - Laboratories	0	0	0	9,204,007	9,204,007	9,296,047
31112	WIP - Laboratories	0	0	0	5,797,230	5,797,230	5,855,202
31131	Fuel Tanks	0	0	0	3,406,777	3,406,777	3,440,845

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	6,196,116	6,196,116	6,258,078
22 Use of goods and services	0	0	0	180,271	180,271	182,074
221 Vehicle Registration	0	0	0	180,271	180,271	182,074
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	18,500	18,500	18,685
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	150,271	150,271	151,774
22111 Medical Claims- Medicines	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	9,068	9,068	9,158
282 Dividend Paid By SOEs	0	0	0	9,068	9,068	9,158
28210 Dividend Paid By SOEs	0	0	0	9,068	9,068	9,158
31 Non Financial Assets	0	0	0	6,006,777	6,006,777	6,066,845
311 WIP - Laboratories	0	0	0	6,006,777	6,006,777	6,066,845
31111 Hostels	0	0	0	2,300,000	2,300,000	2,323,000
31112 WIP - Laboratories	0	0	0	3,706,777	3,706,777	3,743,845
SP2.3 Social Welfare and Community Development	0	0	0	1,306,392	1,308,892	1,319,456
21 Compensation of employees [GFS]	0	0	0	250,012	252,512	252,512
211 Child Education Grant (Foreign Mission)	0	0	0	250,012	252,512	252,512
21110 Established Post	0	0	0	250,012	252,512	252,512
22 Use of goods and services	0	0	0	524,113	524,113	529,354
221 Vehicle Registration	0	0	0	524,113	524,113	529,354
22101 Value Books	0	0	0	366,983	366,983	370,652
22102 Utilities	0	0	0	3,200	3,200	3,232
22105 Vehicle Registration	0	0	0	32,983	32,983	33,313
22107 Training, Seminar and Conference Cost	0	0	0	118,348	118,348	119,531
22111 Medical Claims- Medicines	0	0	0	2,600	2,600	2,626
28 Other expense	0	0	0	532,267	532,267	537,590
282 Dividend Paid By SOEs	0	0	0	532,267	532,267	537,590
28210 Dividend Paid By SOEs	0	0	0	532,267	532,267	537,590
SP2.4 Birth and Death Registration Services	0	0	0	117,233	118,356	118,406
21 Compensation of employees [GFS]	0	0	0	112,233	113,356	113,356
211 Child Education Grant (Foreign Mission)	0	0	0	112,233	113,356	113,356
21110 Established Post	0	0	0	112,233	113,356	113,356
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22101 Value Books	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
SP2.5 Environmental Health and Sanitation Services	0	0	0	6,168,181	6,175,219	6,229,863
21 Compensation of employees [GFS]	0	0	0	703,749	710,786	710,786
211 Child Education Grant (Foreign Mission)	0	0	0	703,749	710,786	710,786
21110 Established Post	0	0	0	703,749	710,786	710,786

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	1,010,275	1,010,275	1,020,378
221	Vehicle Registration	0	0	0	1,010,275	1,010,275	1,020,378
22101	Value Books	0	0	0	52,000	52,000	52,520
22102	Utilities	0	0	0	366,275	366,275	369,938
22103	General Cleaning	0	0	0	347,000	347,000	350,470
22105	Vehicle Registration	0	0	0	87,000	87,000	87,870
22106	Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107	Training, Seminar and Conference Cost	0	0	0	124,000	124,000	125,240
22109	Special Services	0	0	0	24,000	24,000	24,240
28 Other expense		0	0	0	387,205	387,205	391,077
282	Dividend Paid By SOEs	0	0	0	387,205	387,205	391,077
28210	Dividend Paid By SOEs	0	0	0	387,205	387,205	391,077
31 Non Financial Assets		0	0	0	4,066,953	4,066,953	4,107,622
311	WIP - Laboratories	0	0	0	4,066,953	4,066,953	4,107,622
31113	Perimeter Protection/ Fence	0	0	0	3,741,953	3,741,953	3,779,372
31121	Transport equipment	0	0	0	25,000	25,000	25,250
31122	Sports Equipment	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management		0	0	0	10,943,312	10,949,591	11,052,745
SP3.1 Physical and Spatial Planning Development		0	0	0	287,171	288,995	290,042
21 Compensation of employees [GFS]		0	0	0	182,443	184,267	184,267
211	Child Education Grant (Foreign Mission)	0	0	0	182,443	184,267	184,267
21110	Established Post	0	0	0	182,443	184,267	184,267
22 Use of goods and services		0	0	0	56,000	56,000	56,560
221	Vehicle Registration	0	0	0	56,000	56,000	56,560
22105	Vehicle Registration	0	0	0	24,000	24,000	24,240
22107	Training, Seminar and Conference Cost	0	0	0	23,000	23,000	23,230
22108	Local Consultants Commission (Individuals)	0	0	0	9,000	9,000	9,090
31 Non Financial Assets		0	0	0	48,728	48,728	49,215
311	WIP - Laboratories	0	0	0	48,728	48,728	49,215
31113	Perimeter Protection/ Fence	0	0	0	40,000	40,000	40,400
31122	Sports Equipment	0	0	0	6,728	6,728	6,795
31131	Fuel Tanks	0	0	0	2,000	2,000	2,020
SP3.2 Public Works, Rural Housing and Water Management		0	0	0	10,656,141	10,660,596	10,762,703
21 Compensation of employees [GFS]		0	0	0	445,486	449,941	449,941
211	Child Education Grant (Foreign Mission)	0	0	0	445,486	449,941	449,941
21110	Established Post	0	0	0	445,486	449,941	449,941
22 Use of goods and services		0	0	0	527,631	527,631	532,907
221	Vehicle Registration	0	0	0	527,631	527,631	532,907
22101	Value Books	0	0	0	111,262	111,262	112,375
22105	Vehicle Registration	0	0	0	224,016	224,016	226,256
22106	Maintenance of Office Equipment	0	0	0	160,000	160,000	161,600
22107	Training, Seminar and Conference Cost	0	0	0	27,600	27,600	27,876
22108	Local Consultants Commission (Individuals)	0	0	0	4,753	4,753	4,801

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
27 Social benefits [GFS]		0	0	0	30,000	30,000	30,300
273	Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311	Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
31 Non Financial Assets		0	0	0	9,653,024	9,653,024	9,749,555
311	WIP - Laboratories	0	0	0	9,653,024	9,653,024	9,749,555
31111	Hostels	0	0	0	500,000	500,000	505,000
31112	WIP - Laboratories	0	0	0	170,000	170,000	171,700
31113	Perimeter Protection/ Fence	0	0	0	5,506,247	5,506,247	5,561,309
31122	Sports Equipment	0	0	0	20,000	20,000	20,200
31131	Fuel Tanks	0	0	0	3,456,777	3,456,777	3,491,345
Economic Development		0	0	0	13,766,094	13,772,916	13,903,755
SP4.1 Trade, Tourism and Industrial Development		0	0	0	12,026,529	12,026,529	12,146,794
22 Use of goods and services		0	0	0	138,000	138,000	139,380
221	Vehicle Registration	0	0	0	138,000	138,000	139,380
22101	Value Books	0	0	0	65,000	65,000	65,650
22105	Vehicle Registration	0	0	0	1,000	1,000	1,010
22107	Training, Seminar and Conference Cost	0	0	0	52,000	52,000	52,520
22109	Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets		0	0	0	11,888,529	11,888,529	12,007,414
311	WIP - Laboratories	0	0	0	11,888,529	11,888,529	12,007,414
31113	Perimeter Protection/ Fence	0	0	0	11,888,529	11,888,529	12,007,414
SP4.2 Agricultural Services and Management		0	0	0	1,739,565	1,746,388	1,756,961
21 Compensation of employees [GFS]		0	0	0	682,255	689,078	689,078
211	Child Education Grant (Foreign Mission)	0	0	0	682,255	689,078	689,078
21110	Established Post	0	0	0	682,255	689,078	689,078
22 Use of goods and services		0	0	0	430,195	430,195	434,497
221	Vehicle Registration	0	0	0	430,195	430,195	434,497
22101	Value Books	0	0	0	35,500	35,500	35,855
22102	Utilities	0	0	0	13,100	13,100	13,231
22105	Vehicle Registration	0	0	0	68,345	68,345	69,028
22107	Training, Seminar and Conference Cost	0	0	0	65,250	65,250	65,903
22108	Local Consultants Commission (Individuals)	0	0	0	3,000	3,000	3,030
22109	Special Services	0	0	0	243,000	243,000	245,430
22113	Insurance Premium	0	0	0	2,000	2,000	2,020
28 Other expense		0	0	0	8,500	8,500	8,585
282	Dividend Paid By SOEs	0	0	0	8,500	8,500	8,585
28210	Dividend Paid By SOEs	0	0	0	8,500	8,500	8,585
31 Non Financial Assets		0	0	0	618,615	618,615	624,801
311	WIP - Laboratories	0	0	0	618,615	618,615	624,801
31112	WIP - Laboratories	0	0	0	150,000	150,000	151,500
31113	Perimeter Protection/ Fence	0	0	0	60,235	60,235	60,837
31122	Sports Equipment	0	0	0	408,380	408,380	412,464
Environmental and Sanitation Management		0	0	0	61,410	61,410	62,024

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster Prevention and Management		0	0	0	45,000	45,000	45,450
22 Use of goods and services		0	0	0	45,000	45,000	45,450
221	Vehicle Registration	0	0	0	45,000	45,000	45,450
22101	Value Books	0	0	0	20,000	20,000	20,200
22105	Vehicle Registration	0	0	0	8,200	8,200	8,282
22107	Training, Seminar and Conference Cost	0	0	0	11,300	11,300	11,413
22109	Special Services	0	0	0	5,500	5,500	5,555
SP5.2 Natural Resource Conservation and Management		0	0	0	16,410	16,410	16,574
22 Use of goods and services		0	0	0	16,410	16,410	16,574
221	Vehicle Registration	0	0	0	16,410	16,410	16,574
22102	Utilities	0	0	0	4,000	4,000	4,040
22105	Vehicle Registration	0	0	0	10,000	10,000	10,100
22107	Training, Seminar and Conference Cost	0	0	0	2,410	2,410	2,434
Grand Total		0	0	0	55,467,033	55,523,585	56,021,703

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								3,278,599			
Organisation	1450101001	Angloga District - Angloga Central Administration Administration (Assembly Office) Volta											
Location Code	0426001	Angloga District											
										Compensation of employees [GFS]		2,638,999	
Objective	000000	Compensation of Employees										2,638,999	
Program	91001	Management and Administration										2,638,999	
Sub-Program	91001001	SP1.1: General Administration										1,933,203	
Operation	000000									0.0	0.0	0.0	1,933,203
Child Education Grant (Foreign Mission)												1,933,203	
	2111001	Established Post										1,933,203	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										705,796	
Operation	000000									0.0	0.0	0.0	705,796
Child Education Grant (Foreign Mission)												705,796	
	2111001	Established Post										705,796	
										Use of goods and services		639,600	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev										639,600	
Program	91001	Management and Administration										639,600	
Sub-Program	91001004	SP1.4: Legislative Oversights										639,600	
Operation	910804	910804 - Legislative enactment and oversight								1.0	1.0	1.0	639,600
Vehicle Registration												639,600	
	2210905	Assembly Members Sitings All										639,600	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	Total By Fund Source				841,165
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1450101001	Angloga District - Angloga Central Administration Administration (Assembly Office) Volta				
Location Code	0426001	Angloga District				
Compensation of employees [GFS]						195,648
Objective	000000	Compensation of Employees				195,648
Program	91001	Management and Administration				195,648
Sub-Program	91001001	SP1.1: General Administration				184,428
Operation	000000	0.0 0.0 0.0				184,428
Child Education Grant (Foreign Mission)						163,681
2111102 Monthly Paid and Casual Labour						153,681
2111243 Transfer Grants						10,000
Imputed Social Contributions [GFS]						20,747
2121001 13 Percent SSF Contribution						20,747
Sub-Program	91001004	SP1.4: Legislative Oversights				11,220
Operation	000000	0.0 0.0 0.0				11,220
Child Education Grant (Foreign Mission)						11,220
2111248 Special Allowance/Honorarium						11,220
Use of goods and services						593,517
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				593,517
Program	91001	Management and Administration				593,517
Sub-Program	91001001	SP1.1: General Administration				387,517
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0				282,517
Vehicle Registration						282,517
2210111 Other Office Materials and Consumables						5,000
2210201 Electricity charges						19,313
2210203 Telecommunications						6,000
2210204 Postal Charges						1,000
2210402 Residential Accommodations						3,929
2210404 Hotel Accommodations						5,000
2210408 Rental of Furniture and Fittings						4,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210509 Other Travel and Transportation						88,000
2210708 Refreshments						30,000
2210709 Seminars/Conferences/Workshops - Domestic						46,275
2210902 Official Celebrations						4,000
2210904 Substructure Allowances						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0				103,000
Vehicle Registration						103,000
2210109 Spare Parts						20,000
2210502 Maintenance and Repairs - Official Vehicles						65,000
2210604 Maintenance of Furniture and Fixtures						4,000
2210623 Maintenance of Office Equipment						10,000
2211304 Insurance of Vehicles						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910806	910806 - Security management	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2210709 Seminars/Conferences/Workshops - Domestic				2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				26,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	26,000
		Vehicle Registration				26,000
		2210101 Printed Material and Stationery				20,000
		2210207 Fire Fighting Accessories				6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				45,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210503 Fuel and Lubricants - Official Vehicles				6,000
		2210708 Refreshments				4,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
		Vehicle Registration				35,000
		2210910 Trade Promotion / Publicity				35,000
Sub-Program	91001004	SP1.4: Legislative Oversight				135,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	135,000
		Vehicle Registration				135,000
		2210113 Feeding Cost				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
		2210905 Assembly Members Sitings All				80,000
Social benefits [GFS]						2,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
		Employer Social Benefits in Cash				2,000
		2731103 Refund of Medical Expenses				2,000
Other expense						20,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				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				15,000
Non Financial Assets						30,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				30,000
Program	91001	Management and Administration				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,**2026**

Sub-Program	91001001	SP1.1: General Administration					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		30,000
WIP - Laboratories							30,000
3112211 Office Equipment							20,000
3113108 Furniture and Fittings							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602									Total By Fund Source	213,989
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1450101001	Angloga District - Angloga Central Administration Administration (Assembly Office) Volta									
Location Code	0426001	Angloga District									
										Use of goods and services	93,989
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev									93,989
Program	91001	Management and Administration									93,989
Sub-Program	91001001	SP1.1: General Administration									64,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	56,000
Vehicle Registration											56,000
2210111 Other Office Materials and Consumables											6,000
2210201 Electricity charges											5,000
2210503 Fuel and Lubricants - Official Vehicles											15,000
2210509 Other Travel and Transportation											10,000
2210708 Refreshments											10,000
2210711 Public Education and Sensitization											10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0 1.0 1.0	8,000
Vehicle Registration											8,000
2210502 Maintenance and Repairs - Official Vehicles											8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics									10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS								1.0 1.0 1.0	10,000
Vehicle Registration											10,000
2210503 Fuel and Lubricants - Official Vehicles											10,000
Sub-Program	91001004	SP1.4: Legislative Oversight									19,989
Operation	910804	910804 - Legislative enactment and oversight								1.0 1.0 1.0	19,989
Vehicle Registration											19,989
2210709 Seminars/Conferences/Workshops - Domestic											19,989
										Other expense	100,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev									100,000
Program	91001	Management and Administration									100,000
Sub-Program	91001001	SP1.1: General Administration									100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0 1.0 1.0	100,000
Dividend Paid By SOEs											100,000
2821009 Donations											100,000
										Non Financial Assets	20,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev									20,000
Program	91001	Management and Administration									20,000
Sub-Program	91001001	SP1.1: General Administration									20,000

BUDGET DETAILS BY CHART OF ACCOUNT,**2026**

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
WIP - Laboratories						20,000
3112211 Office Equipment						20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	Total By Fund Source					1,575,353
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1450101001	Angloga District - Angloga Central Administration Administration (Assembly Office) Volta					
Location Code	0426001	Angloga District					
Use of goods and services							1,260,339
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					1,260,339
Program	91001	Management and Administration					1,260,339
Sub-Program	91001001	SP1.1: General Administration					845,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					551,000
Vehicle Registration							551,000
2210111 Other Office Materials and Consumables							10,000
2210203 Telecommunications							6,000
2210402 Residential Accommodations							20,000
2210403 Rental of Office Equipment							5,000
2210404 Hotel Accommodations							30,000
2210408 Rental of Furniture and Fittings							10,000
2210417 Lease of Land							65,000
2210503 Fuel and Lubricants - Official Vehicles							100,000
2210509 Other Travel and Transportation							85,000
2210708 Refreshments							80,000
2210902 Official Celebrations							60,000
2210904 Substructure Allowances							70,000
2211203 Emergency Works							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					251,000
Vehicle Registration							251,000
2210109 Spare Parts							45,000
2210502 Maintenance and Repairs - Official Vehicles							160,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210623 Maintenance of Office Equipment							35,000
2211304 Insurance of Vehicles							6,000
Operation	910806	910806 - Security management					23,000
Vehicle Registration							23,000
2210709 Seminars/Conferences/Workshops - Domestic							23,000
Operation	910811	910811 - Legal Services					20,000
Vehicle Registration							20,000
2210806 Local Consultants Commission (Individuals)							20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					210,339
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					210,339
Vehicle Registration							210,339
2210101 Printed Material and Stationery							160,339
2210207 Fire Fighting Accessories							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					105,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					50,000
Vehicle Registration							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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		2210503	Fuel and Lubricants - Official Vehicles					40,000
		2210708	Refreshments					10,000
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0		55,000
			Vehicle Registration					55,000
		2210709	Seminars/Conferences/Workshops - Domestic					55,000
Sub-Program	91001004		SP1.4: Legislative Oversight					100,000
Operation	910804		910804 - Legislative enactment and oversight	1.0	1.0	1.0		100,000
			Vehicle Registration					100,000
		2210113	Feeding Cost					20,000
		2210709	Seminars/Conferences/Workshops - Domestic					80,000
Other expense								140,014
Objective	420103		420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					140,014
Program	91001		Management and Administration					140,014
Sub-Program	91001001		SP1.1: General Administration					140,014
Operation	910101		910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		140,014
			Dividend Paid By SOEs					140,014
		2821009	Donations					10,000
		2821010	Contributions					130,014
Non Financial Assets								175,000
Objective	420103		420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					175,000
Program	91001		Management and Administration					175,000
Sub-Program	91001001		SP1.1: General Administration					175,000
Project	910114		910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		175,000
			WIP - Laboratories					175,000
		3112211	Office Equipment					125,000
		3113108	Furniture and Fittings					20,000
		3113210	Software					20,000
		3113211	Computer Software					10,000
Amount (GH¢)								
Institution	01		Government of Ghana Sector					
Fund Type/Source	13132						Total By Fund Source	6,719
Function Code	70111		Exec. & leg. Organs (cs)					
Organisation	1450101001		Angloga District - Angloga Central Administration Administration (Assembly Office) Volta					
Location Code	0426001		Angloga District					
Use of goods and services								6,719
Objective	420103		420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					6,719
Program	91001		Management and Administration					6,719
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics					6,719
Operation	910108		910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		6,719
			Vehicle Registration					6,719
		2210709	Seminars/Conferences/Workshops - Domestic					6,719

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	Total By Fund Source			200,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1450101001	Angloga District - Angloga Central Administration Administration (Assembly Office) Volta			
Location Code	0426001	Angloga District			
Non Financial Assets					200,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev			200,000
Program	91001	Management and Administration			200,000
Sub-Program	91001001	SP1.1: General Administration			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			200,000
WIP - Laboratories					200,000
3112211 Office Equipment					200,000
Total Cost Centre					6,115,825

BUDGET DETAILS BY CHART OF ACCOUNT,

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	94,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1450200001	Angloga District - Angloga_Finance Volta		
Location Code	0426001	Angloga District		

Use of goods and services						94,600
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				94,600
Program	91001	Management and Administration				94,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				94,600
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	8,600
Vehicle Registration						8,600
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2211101 Bank Charges						3,600
Operation	911604	911604 - Revenue Collection			1.0 1.0 1.0	86,000

Vehicle Registration						86,000
2210122 Value Books						30,000
2210509 Other Travel and Transportation						5,000
2210711 Public Education and Sensitization						1,000
2210806 Local Consultants Commission (Individuals)						50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	2,400
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1450200001	Angloga District - Angloga_Finance Volta		
Location Code	0426001	Angloga District		

					Use of goods and services	2,400
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				2,400
Program	91001	Management and Administration				2,400
						2,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,400
						2,400
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	2,400

Vehicle Registration						2,400
2211101 Bank Charges						2,400

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	1450200001	Angloga District - Angloga_Finance__Volta			
Location Code	0426001	Angloga District			
Use of goods and services					47,500
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			47,500
Program	91001	Management and Administration			47,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			47,500
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			34,500
Vehicle Registration					34,500
	2210709	Seminars/Conferences/Workshops - Domestic			30,000
	2211101	Bank Charges			4,500
Operation	911604	911604 - Revenue Collection			13,000
Vehicle Registration					13,000
	2210711	Public Education and Sensitization			13,000
Total Cost Centre					144,500

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			14,000
Function Code	70980	Education n.e.c			
Organisation	1450301001	Angloga District - Angloga Education, Youth and Sports Office of Departmental Head Central Administration Volta			
Location Code	0426001	Angloga District			
Use of goods and services					14,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			14,000
Program	91006	Social Services Delivery			14,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			14,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			2,000
Vehicle Registration					2,000
	2210503	Fuel and Lubricants - Official Vehicles			2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			12,000
Vehicle Registration					12,000
	2210117	Teaching and Learning Materials			2,000
	2210503	Fuel and Lubricants - Official Vehicles			8,000
	2210710	Staff Development			2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602							
Function Code	70980	Education n.e.c						
Organisation	1450301001	Angloga District - Angloga Education, Youth and Sports Office of Departmental Head Central Administration Volta						
Location Code	0426001	Angloga District						
Use of goods and services							600,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					600,000	
Program	91006	Social Services Delivery					600,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					600,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRAIDING OF EXISTING ASSETS			1.0	1.0	1.0	460,000
Vehicle Registration							460,000	
2210108 Construction Material							460,000	
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210118 Sports, Recreational and Cultural Materials							70,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210117 Teaching and Learning Materials							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Other expense							80,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					80,000	
Program	91006	Social Services Delivery					80,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	80,000
Dividend Paid By SOEs							80,000	
2821019 Scholarship and Bursaries							80,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						
Function Code	70980	Education n.e.c					
Organisation	1450301001	Angloga District - Angloga Education, Youth and Sports Office of Departmental Head Central Administration Volta					
Location Code	0426001	Angloga District					
Use of goods and services							87,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					87,000
Program	91006	Social Services Delivery					87,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					87,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					50,000
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery					5,000
Vehicle Registration							5,000
2210103 Refreshment Items							5,000
Operation	910403	910403 - Development of youth, sports and culture					30,000
Vehicle Registration							30,000
2210118 Sports, Recreational and Cultural Materials							30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					2,000
Vehicle Registration							2,000
2210117 Teaching and Learning Materials							2,000
Other expense							10,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)					10,000
Dividend Paid By SOEs							10,000
2821019 Scholarship and Bursaries							10,000
Non Financial Assets							9,204,007
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					9,204,007
Program	91006	Social Services Delivery					9,204,007
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					9,204,007
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					9,004,007
WIP - Laboratories							9,004,007
3111205 School Buildings							5,597,230
3113108 Furniture and Fittings							3,406,777
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					200,000
WIP - Laboratories							200,000
3111205 School Buildings							200,000

2026

	Total Cost Centre	9,995,007
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					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	<i>Total By Fund Source</i>			5,000
Function Code	70721	General Medical services (IS)			
Organisation	1450401001	Angloga District - Angloga Health Office of District Medical Officer of Health Volta			
Location Code	0426001	Angloga District			
Use of goods and services					5,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000
Program	91006	Social Services Delivery			5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			5,000
Operation	910503	910503 - Public Health services			5,000
Vehicle Registration					5,000
2210503 Fuel and Lubricants - Official Vehicles					3,000
2210711 Public Education and Sensitization					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70721	General Medical services (IS)								3,891,116			
Organisation	1450401001	Angloga District - Angloga Health Office of District Medical Officer of Health Volta											
Location Code	0426001	Angloga District											
										Use of goods and services		175,271	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										14,000	
Program	91006	Social Services Delivery										14,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management										14,000	
Operation	910503	910503 - Public Health services								1.0	1.0	1.0	14,000
										Vehicle Registration		14,000	
										2210503 Fuel and Lubricants - Official Vehicles		2,000	
										2210709 Seminars/Conferences/Workshops - Domestic		5,000	
										2210711 Public Education and Sensitization		7,000	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease										161,271	
Program	91006	Social Services Delivery										161,271	
Sub-Program	91006002	SP2.2 Public Health Services and Management										161,271	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria								1.0	1.0	1.0	161,271
										Vehicle Registration		161,271	
										2210101 Printed Material and Stationery		1,000	
										2210102 Office Facilities, Supplies and Accessories		4,000	
										2210509 Other Travel and Transportation		13,500	
										2210607 Repairs of Schools/Colleges		5,000	
										2210709 Seminars/Conferences/Workshops - Domestic		51,102	
										2210711 Public Education and Sensitization		85,169	
										2211101 Bank Charges		1,500	
										Other expense		9,068	
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease										9,068	
Program	91006	Social Services Delivery										9,068	
Sub-Program	91006002	SP2.2 Public Health Services and Management										9,068	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria								1.0	1.0	1.0	9,068
										Dividend Paid By SOEs		9,068	
										2821009 Donations		9,068	
										Non Financial Assets		3,706,777	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										3,706,777	
Program	91006	Social Services Delivery										3,706,777	
Sub-Program	91006002	SP2.2 Public Health Services and Management										3,706,777	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	3,706,777
										WIP - Laboratories		3,706,777	
										3111207 Health Centres		3,706,777	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	14009									Total By Fund Source		2,300,000	
Function Code	70721	General Medical services (IS)											
Organisation	1450401001	Angloga District - Angloga Health Office of District Medical Officer of Health Volta											
Location Code	0426001	Angloga District											
										Non Financial Assets		2,300,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.										2,300,000	
Program	91006	Social Services Delivery										2,300,000	
												2,300,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management										2,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	2,300,000
WIP - Laboratories												2,300,000	
3111103 Bungalows/Flats												2,300,000	
										Total Cost Centre		6,196,116	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	703,749
Function Code	70740	Public health services		
Organisation	1450402001	Angloga District - Angloga Health Environmental Health Unit Volta		
Location Code	0426001	Angloga District		

Compensation of employees [GFS]				703,749
Objective	000000	Compensation of Employees		703,749
Program	91006	Social Services Delivery		703,749
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		703,749
Operation	000000		0.0 0.0 0.0	703,749

Child Education Grant (Foreign Mission)

2111001 Established Post

703,749

703,749

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	66,000
Function Code	70740	Public health services		
Organisation	1450402001	Angloga District - Angloga Health Environmental Health Unit Volta		
Location Code	0426001	Angloga District		

Use of goods and services				16,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		16,000
Program	91006	Social Services Delivery		16,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

Vehicle Registration

2210301 Cleaning Materials

2210502 Maintenance and Repairs - Official Vehicles

12,000

7,000

5,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000
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Vehicle Registration

2210709 Seminars/Conferences/Workshops - Domestic

2,000

2,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,000
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Vehicle Registration

2210120 Purchase of Petty Tools/Implements

2,000

2,000

Non Financial Assets				50,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		50,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000

WIP - Laboratories

3111303 Toilets

50,000

50,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	Total By Fund Source			100,000
Function Code	70740	Public health services			
Organisation	1450402001	Angloga District - Angloga_Health_Environmental Health Unit_ Volta			
Location Code	0426001	Angloga District			
Non Financial Assets					100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			100,000
Program	91006	Social Services Delivery			100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			100,000
Project	910903	910903 - Liquid waste management			100,000
WIP - Laboratories					100,000
3111303 Toilets					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		5,298,433
Function Code	70740	Public health services			
Organisation	1450402001	Angloga District - Angloga Health Environmental Health Unit Volta			
Location Code	0426001	Angloga District			

		Use of goods and services			994,275
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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene			994,275
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Program	91006	Social Services Delivery			994,275
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			994,275
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	97,000
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Vehicle Registration						97,000
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2210301	Cleaning Materials					20,000
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2210502	Maintenance and Repairs - Official Vehicles					60,000
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2210710	Staff Development					7,000
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2210711	Public Education and Sensitization					10,000
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Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	7,000
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Vehicle Registration						7,000
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2210509	Other Travel and Transportation					7,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	144,000
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Vehicle Registration						144,000
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2210503	Fuel and Lubricants - Official Vehicles					10,000
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2210511	Local Travel Cost					5,000
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2210709	Seminars/Conferences/Workshops - Domestic					50,000
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2210711	Public Education and Sensitization					55,000
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2210902	Official Celebrations					24,000
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	746,275
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Vehicle Registration						746,275
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2210116	Chemicals and Consumables					20,000
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2210120	Purchase of Petty Tools/Implements					30,000
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2210205	Sanitation Charges					366,275
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2210302	Contract Cleaning Service Charges					320,000
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2210612	Maintenance of Public Toilet/Urinals/Bath Houses					10,000
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		Other expense				387,205
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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				387,205
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Program	91006	Social Services Delivery				387,205
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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				387,205
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Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	387,205
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Dividend Paid By SOEs						387,205
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2821017	Refuse Lifting Expenses					387,205
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		Non Financial Assets				3,916,953
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Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				3,916,953
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Program	91006	Social Services Delivery				3,916,953
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BUDGET DETAILS BY CHART OF ACCOUNT,

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Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					3,916,953
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		325,000
		WIP - Laboratories					325,000
		3112105 Motor Bike, bicycles etc					25,000
		3112211 Office Equipment					300,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		3,591,953
		WIP - Laboratories					3,591,953
		3111303 Toilets					3,591,953
Total Cost Centre							6,168,181

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Total By Fund Source				695,100	
Function Code	70421	Agriculture cs					
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta					
Location Code	0426001	Angloga District					
Compensation of employees [GFS]					682,255		
Objective	000000	Compensation of Employees				682,255	
Program	91008	Economic Development				682,255	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				682,255	
Operation	000000		0.0	0.0	0.0	682,255	
Child Education Grant (Foreign Mission)					682,255		
2111001 Established Post					682,255		
Use of goods and services					12,845		
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				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	8,100
Vehicle Registration					8,100		
2210101 Printed Material and Stationery					1,500		
2210102 Office Facilities, Supplies and Accessories					1,000		
2210201 Electricity charges					1,000		
2210202 Water					600		
2210203 Telecommunications					1,000		
2210502 Maintenance and Repairs - Official Vehicles					1,000		
2211304 Insurance of Vehicles					2,000		
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	4,745
Vehicle Registration					4,745		
2210503 Fuel and Lubricants - Official Vehicles					2,545		
2210709 Seminars/Conferences/Workshops - Domestic					2,200		

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		55,000	
Function Code	70421	Agriculture cs											
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta											
Location Code	0426001	Angloga District											
										Use of goods and services		55,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl										55,000	
Program	91008	Economic Development										55,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										55,000	
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													1,000
2210201 Electricity charges													5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	40,000
Vehicle Registration													40,000
2210902 Official Celebrations													40,000
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	7,000
Vehicle Registration													7,000
2210503 Fuel and Lubricants - Official Vehicles													5,000
2210511 Local Travel Cost													2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms								1.0	1.0	1.0	2,000
Vehicle Registration													2,000
2210511 Local Travel Cost													2,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source 20,000	
Function Code	70421	Agriculture cs					
Organisation	1450600001	Angloga District - Angloga_Agriculture__Volta					
Location Code	0426001	Angloga District					
						Use of goods and services 20,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				20,000	
Program	91008	Economic Development				20,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				20,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0	1.0 1.0 20,000
Vehicle Registration						20,000	
2210120 Purchase of Petty Tools/Implements						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603						Total By Fund Source			
Function Code	70421	Agriculture cs					499,235			
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta								
Location Code	0426001	Angloga District								
Use of goods and services							289,000			
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					289,000			
Program	91008	Economic Development					289,000			
Sub-Program	91008002	SP4.2 Agricultural Services and Management					289,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	12,000
Vehicle Registration										12,000
2210101 Printed Material and Stationery										2,000
2210502 Maintenance and Repairs - Official Vehicles										5,000
2210710 Staff Development										5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0	1.0	1.0	200,000
Vehicle Registration										200,000
2210902 Official Celebrations										200,000
Operation	910301	910301 - Extension Services					1.0	1.0	1.0	57,000
Vehicle Registration										57,000
2210503 Fuel and Lubricants - Official Vehicles										5,000
2210509 Other Travel and Transportation										10,000
2210511 Local Travel Cost										20,000
2210709 Seminars/Conferences/Workshops - Domestic										17,000
2210711 Public Education and Sensitization										5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms					1.0	1.0	1.0	10,000
Vehicle Registration										10,000
2210511 Local Travel Cost										10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)					1.0	1.0	1.0	10,000
Vehicle Registration										10,000
2210110 Specialised Stock										10,000
Non Financial Assets							210,235			
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					210,235			
Program	91008	Economic Development					210,235			
Sub-Program	91008002	SP4.2 Agricultural Services and Management					210,235			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.0	1.0	1.0	210,235
WIP - Laboratories										210,235
3111204 Office Buildings										150,000
3111316 Warehouses and Storage Facilities										60,235

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13132									Total By Fund Source		
Function Code	70421	Agriculture cs								470,230		
Organisation	1450600001	Angloga District - Angloga_Agriculture_Volta										
Location Code	0426001	Angloga District										
										Use of goods and services		53,350
Objective	370305	370305 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs										53,350
Program	91008	Economic Development										53,350
Sub-Program	91008002	SP4.2 Agricultural Services and Management										53,350
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture					1.0	1.0	1.0	53,350		
Vehicle Registration										53,350		
2210208 Gas and Heating										5,500		
2210503 Fuel and Lubricants - Official Vehicles										5,300		
2210509 Other Travel and Transportation										500		
2210703 Examination Fees and Expenses										250		
2210708 Refreshments										3,650		
2210709 Seminars/Conferences/Workshops - Domestic										32,150		
2210806 Local Consultants Commission (Individuals)										3,000		
2210910 Trade Promotion / Publicity										3,000		
										Other expense		8,500
Objective	370305	370305 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs										8,500
Program	91008	Economic Development										8,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management										8,500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture					1.0	1.0	1.0	8,500		
Dividend Paid By SOEs										8,500		
2821028 Accreditation Expenditure										8,500		
										Non Financial Assets		408,380
Objective	370305	370305 - 13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs										408,380
Program	91008	Economic Development										408,380
Sub-Program	91008002	SP4.2 Agricultural Services and Management										408,380
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	408,380		
WIP - Laboratories										408,380		
3112215 Agriculture Facilities										408,380		
										Total Cost Centre		1,739,565

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1450701001	Angloga District - Angloga Physical Planning Office of Departmental Head Volta				
Location Code	0426001	Angloga District				
Compensation of employees [GFS]						182,443
Objective	000000	Compensation of Employees				182,443
Program	91007	Infrastructure Delivery and Management				182,443
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				182,443
Operation	000000		0.0	0.0	0.0	182,443
Child Education Grant (Foreign Mission)						182,443
2111001 Established Post						182,443
Use of goods and services						1,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,000
Program	91007	Infrastructure Delivery and Management				1,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1,000
Vehicle Registration						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Non Financial Assets						6,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				6,728
Program	91007	Infrastructure Delivery and Management				6,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,728
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				6,728
WIP - Laboratories						6,728
3112212 Air Condition						6,728

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	Total By Fund Source			8,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1450701001	Angloga District - Angloga Physical Planning Office of Departmental Head Volta			
Location Code	0426001	Angloga District			
Use of goods and services					8,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			8,000
Program	91007	Infrastructure Delivery and Management			8,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			6,000
Vehicle Registration					6,000
	2210503	Fuel and Lubricants - Official Vehicles			1,000
	2210709	Seminars/Conferences/Workshops - Domestic			5,000
Operation	911002	911002 - Land use and Spatial planning			2,000
Vehicle Registration					2,000
	2210711	Public Education and Sensitization			2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603						Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)					89,000			
Organisation	1450701001	Angloga District - Angloga Physical Planning Office of Departmental Head Volta								
Location Code	0426001	Angloga District								
Use of goods and services							47,000			
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					47,000			
Program	91007	Infrastructure Delivery and Management					47,000			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					47,000			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0	6,000
Vehicle Registration										
2210709 Seminars/Conferences/Workshops - Domestic										6,000
Operation	911001	911001 - Land acquisition and registration					1.0	1.0	1.0	5,000
Vehicle Registration										
2210806 Local Consultants Commission (Individuals)										5,000
Operation	911002	911002 - Land use and Spatial planning					1.0	1.0	1.0	36,000
Vehicle Registration										
2210503 Fuel and Lubricants - Official Vehicles										36,000
2210509 Other Travel and Transportation										7,000
2210709 Seminars/Conferences/Workshops - Domestic										15,000
2210806 Local Consultants Commission (Individuals)										10,000
2210806 Local Consultants Commission (Individuals)										4,000
Non Financial Assets							42,000			
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					42,000			
Program	91007	Infrastructure Delivery and Management					42,000			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					42,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	2,000
WIP - Laboratories										
3113103 Landscaping and Gardening										2,000
Project	911003	911003 - Street Naming and Property Addressing System					1.0	1.0	1.0	40,000
WIP - Laboratories										
3111307 Road Signals										40,000
Total Cost Centre							287,171			

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70620	Community Development			
Organisation	1450801001	Angloga District - Angloga Social Welfare & Community Development Office of Departmental Head Volta			
Location Code	0426001	Angloga District			
Compensation of employees [GFS]					250,012
Objective	000000	Compensation of Employees			
					250,012
Program	91006	Social Services Delivery			
					250,012
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			
					250,012
Operation	000000	0.0 0.0 0.0			250,012
Child Education Grant (Foreign Mission)					250,012
2111001 Established Post					250,012
Total Cost Centre					250,012

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	10,222
Function Code	71040	Family and children		
Organisation	1450802001	Angloga District - Angloga_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0426001	Angloga District		

Use of goods and services						10,222
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	1,000

Vehicle Registration					1,000
2210511	Local Travel Cost				1,000

Objective	630401	630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn				9,222
Program	91006	Social Services Delivery				9,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				9,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	9,222

Vehicle Registration					9,222
2210102	Office Facilities, Supplies and Accessories				1,000
2210203	Telecommunications				1,000
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210509	Other Travel and Transportation				2,000
2210511	Local Travel Cost				222
2210709	Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	4,000
Function Code	71040	Family and children		
Organisation	1450802001	Angloga District - Angloga_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0426001	Angloga District		

					Use of goods and services	4,000
Objective	630401	630401 - 10.3 ens eql opptyortunity and rdc ineqlities of otcn				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	4,000

Vehicle Registration					4,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									
Function Code	71040	Family and children								
Organisation	1450802001	Angloga District - Angloga Social Welfare & Community Development Social Welfare Volta								
Location Code	0426001	Angloga District								

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12607									Total By Fund Source			
Function Code	71040	Family and children								1,002,033			
Organisation	1450802001	Angloga District - Angloga Social Welfare & Community Development Social Welfare Volta											
Location Code	0426001	Angloga District											
										Use of goods and services			
										473,766			
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn								473,766			
Program	91006	Social Services Delivery								473,766			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								473,766			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	60,061
Vehicle Registration										60,061			
2210101 Printed Material and Stationery										8,000			
2210102 Office Facilities, Supplies and Accessories										30,500			
2210203 Telecommunications										2,000			
2210503 Fuel and Lubricants - Official Vehicles										5,000			
2210509 Other Travel and Transportation										9,161			
2210511 Local Travel Cost										3,000			
2211101 Bank Charges										2,400			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	413,705
Vehicle Registration										413,705			
2210104 Medical Supplies										247,483			
2210119 Household Items										80,000			
2210709 Seminars/Conferences/Workshops - Domestic										66,223			
2210711 Public Education and Sensitization										20,000			
										Other expense			
										528,267			
Objective	630401	630401 - 10.3 ens egl opptyortunity and rdc ineqlities of otcn								528,267			
Program	91006	Social Services Delivery								528,267			
Sub-Program	91006003	SP2.3 Social Welfare and Community Development								528,267			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	40,000
Dividend Paid By SOEs										40,000			
2821010 Contributions										40,000			
Operation	910601	910601 - Social intervention programmes								1.0	1.0	1.0	488,267
Dividend Paid By SOEs										488,267			
2821009 Donations										391,931			
2821019 Scholarship and Bursaries										96,336			

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13519									Total By Fund Source		10,125	
Function Code	71040	Family and children											
Organisation	1450802001	Angloga District - Angloga Social Welfare & Community Development Social Welfare Volta											
Location Code	0426001	Angloga District											
										Use of goods and services		10,125	
Objective	590301	590301 - 8.7 erad child & forced lab, modern slavery & hum traff										10,125	
Program	91006	Social Services Delivery										10,125	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development										10,125	
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	10,125
Vehicle Registration												10,125	
2210203 Telecommunications												200	
2210503 Fuel and Lubricants - Official Vehicles												5,600	
2210511 Local Travel Cost												3,000	
2210709 Seminars/Conferences/Workshops - Domestic												1,125	
2211101 Bank Charges												200	
Total Cost Centre												1,030,380	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	1450803001	Angloga District - Angloga Social Welfare & Community Development Community Development Volta		
Location Code	0426001	Angloga District		

Use of goods and services				5,000
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

Vehicle Registration				5,000
2210511	Local Travel Cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210711	Public Education and Sensitization			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,000
Function Code	70620	Community Development		
Organisation	1450803001	Angloga District - Angloga Social Welfare & Community Development Community Development Volta		
Location Code	0426001	Angloga District		

Use of goods and services				1,000
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

Vehicle Registration				1,000
2210711	Public Education and Sensitization			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	20,000
Function Code	70620	Community Development		
Organisation	1450803001	Angloga District - Angloga Social Welfare & Community Development Community Development Volta		
Location Code	0426001	Angloga District		

Use of goods and services				20,000
Objective	610301	610301 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210711	Public Education and Sensitization			20,000

2026

	Total Cost Centre	26,000
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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		9,000	
Function Code	70560	Environmental protection n.e.c											
Organisation	1450900001	Angloga District - Angloga_Natural Resource Conservation_Volta											
Location Code	0426001	Angloga District											
										Use of goods and services		9,000	
Objective	360205	360205 - 15.5 rdc degrad of nat habitats & halt loss of biodiversity										9,000	
Program	91009	Environmental and Sanitation Management										9,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management										9,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES								1.0	1.0	1.0	9,000
Vehicle Registration												9,000	
2210201 Electricity charges												4,000	
2210503 Fuel and Lubricants - Official Vehicles												5,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		7,410	
Function Code	70560	Environmental protection n.e.c											
Organisation	1450900001	Angloga District - Angloga_Natural Resource Conservation_Volta											
Location Code	0426001	Angloga District											
										Use of goods and services		7,410	
Objective	360205	360205 - 15.5 rdc degrad of nat habitats & halt loss of biodiversity										7,410	
Program	91009	Environmental and Sanitation Management										7,410	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management										7,410	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES								1.0	1.0	1.0	7,410
Vehicle Registration												7,410	
2210503 Fuel and Lubricants - Official Vehicles												5,000	
2210711 Public Education and Sensitization												2,410	
										Total Cost Centre		16,410	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				445,486
Function Code	70610	Housing development				
Organisation	1451001001	Angloga District - Angloga Works Office of Departmental Head Volta				
Location Code	0426001	Angloga District				
Compensation of employees [GFS]						445,486
Objective	000000	Compensation of Employees				445,486
Program	91007	Infrastructure Delivery and Management				445,486
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				445,486
Operation	000000	0.0 0.0 0.0				445,486
Child Education Grant (Foreign Mission)						445,486
2111001 Established Post						445,486
Total Cost Centre						445,486

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	10,262
Function Code	70610	Housing development			
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta			
Location Code	0426001	Angloga District			

Use of goods and services					10,262
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			10,262
Program	91007	Infrastructure Delivery and Management			10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			10,262

Vehicle Registration					10,262
2210102	Office Facilities, Supplies and Accessories				9,262
2210502	Maintenance and Repairs - Official Vehicles				1,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	13,753
Function Code	70610	Housing development			
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta			
Location Code	0426001	Angloga District			

Use of goods and services					13,753
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			13,753
Program	91007	Infrastructure Delivery and Management			13,753
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			13,753
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			7,753

Vehicle Registration					7,753
2210709	Seminars/Conferences/Workshops - Domestic				1,000
2210711	Public Education and Sensitization				2,000
2210806	Local Consultants Commission (Individuals)				4,753

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
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Vehicle Registration					6,000
2210511	Local Travel Cost				6,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602									Total By Fund Source		
Function Code	70610	Housing development								150,000		
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta										
Location Code	0426001	Angloga District										
										Use of goods and services		80,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all										80,000
Program	91007	Infrastructure Delivery and Management										80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	80,000	
Vehicle Registration										80,000		
2210617 Street Lights/Traffic Lights										80,000		
										Non Financial Assets		70,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all										70,000
Program	91007	Infrastructure Delivery and Management										70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	50,000	
WIP - Laboratories										50,000		
3113101 Electrical Networks										50,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	20,000	
WIP - Laboratories										20,000		
3111204 Office Buildings										20,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70610	Housing development								964,500			
Organisation	1451002001	Angloga District - Angloga_Works_Public Works_Volta											
Location Code	0426001	Angloga District											
										Use of goods and services			
										284,500			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								284,500			
Program	91007	Infrastructure Delivery and Management								284,500			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								284,500			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	114,500
Vehicle Registration										114,500			
2210101 Printed Material and Stationery										2,000			
2210502 Maintenance and Repairs - Official Vehicles										30,000			
2210617 Street Lights/Traffic Lights										80,000			
2210709 Seminars/Conferences/Workshops - Domestic										1,500			
2210711 Public Education and Sensitization										1,000			
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	170,000
Vehicle Registration										170,000			
2210503 Fuel and Lubricants - Official Vehicles										150,000			
2210511 Local Travel Cost										20,000			
										Social benefits [GFS]			
										30,000			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								30,000			
Program	91007	Infrastructure Delivery and Management								30,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								30,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	30,000
Employer Social Benefits in Cash										30,000			
2731101 Workman Compensation										30,000			
										Non Financial Assets			
										650,000			
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								650,000			
Program	91007	Infrastructure Delivery and Management								650,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								650,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	200,000
WIP - Laboratories										200,000			
3111103 Bungalows/Flats										200,000			
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								1.0	1.0	1.0	450,000
WIP - Laboratories										450,000			
3111103 Bungalows/Flats										300,000			
3111204 Office Buildings										150,000			
										Total Cost Centre			
										1,138,515			

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603									Total By Fund Source	
Function Code	70630	Water supply								3,406,777	
Organisation	1451003001	Angloga District - Angloga_Works_Water_Volta									
Location Code	0426001	Angloga District									
										Non Financial Assets	
										3,406,777	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.								3,406,777	
Program	91007	Infrastructure Delivery and Management								3,406,777	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								3,406,777	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	3,406,777
WIP - Laboratories										3,406,777	
3113110 Water Systems										3,406,777	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13132									Total By Fund Source	
Function Code	70630	Water supply								13,100	
Organisation	1451003001	Angloga District - Angloga_Works_Water_Volta									
Location Code	0426001	Angloga District									
										Use of goods and services	
										13,100	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.								13,100	
Program	91007	Infrastructure Delivery and Management								13,100	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								13,100	
Operation	911101	911101 - Supervision and regulation of infrastructure development						1.0	1.0	1.0	13,100
Vehicle Registration										13,100	
2210503 Fuel and Lubricants - Official Vehicles										9,000	
2210708 Refreshments										3,000	
2210709 Seminars/Conferences/Workshops - Domestic										1,100	
										Total Cost Centre	
										3,419,877	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<i>Total By Fund Source</i>	15,247
Function Code	70451	Road transport			
Organisation	1451004001	Angloga District - Angloga_Works_Feeder Roads_Volta			
Location Code	0426001	Angloga District			

Non Financial Assets						15,247	
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				15,247	
Program	91007	Infrastructure Delivery and Management				15,247	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				15,247	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	15,247
WIP - Laboratories						15,247	
3111307 Road Signals						15,247	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			<i>Total By Fund Source</i>	550,000
Function Code	70451	Road transport			
Organisation	1451004001	Angloga District - Angloga_Works_Feeder Roads_Volta			
Location Code	0426001	Angloga District			

Non Financial Assets					550,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas			200,000
Program	91007	Infrastructure Delivery and Management			200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			200,000
WIP - Laboratories					200,000
3111306 Bridges					200,000

Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						
Function Code	70451	Road transport					
Organisation	1451004001	Angloga District - Angloga Works Feeder Roads Volta					
Location Code	0426001	Angloga District					
Use of goods and services							100,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					100,000
Vehicle Registration							100,000
2210108 Construction Material							100,000
Non Financial Assets							216,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					6,000
WIP - Laboratories							6,000
3111307 Road Signals							6,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					210,000
Program	91007	Infrastructure Delivery and Management					210,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					210,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					210,000
WIP - Laboratories							210,000
3111308 Feeder Roads							210,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	13132									Total By Fund Source		371,016
Function Code	70451	Road transport										
Organisation	1451004001	Angloga District - Angloga_Works_Feeder Roads_Volta										
Location Code	0426001	Angloga District										
										Use of goods and services		26,016
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas										26,016
Program	91007	Infrastructure Delivery and Management										26,016
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										26,016
Operation	911101	911101 - Supervision and regulation of infrastructure development						1.0	1.0	1.0	26,016	
Vehicle Registration												26,016
2210503 Fuel and Lubricants - Official Vehicles												8,016
2210708 Refreshments												3,750
2210709 Seminars/Conferences/Workshops - Domestic												14,250
										Non Financial Assets		345,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas										345,000
Program	91007	Infrastructure Delivery and Management										345,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										345,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	345,000	
WIP - Laboratories												345,000
3111306 Bridges												325,000
3112205 Other Capital Expenditure												20,000
										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14009									Total By Fund Source		4,400,000
Function Code	70451	Road transport										
Organisation	1451004001	Angloga District - Angloga_Works_Feeder Roads_Volta										
Location Code	0426001	Angloga District										
										Non Financial Assets		4,400,000
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas										4,400,000
Program	91007	Infrastructure Delivery and Management										4,400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										4,400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	4,400,000	
WIP - Laboratories												4,400,000
3111308 Feeder Roads												4,400,000
										Total Cost Centre		5,652,263

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		177,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1451102001	Angloga District - Angloga Trade, Industry and Tourism Trade Volta			
Location Code	0426001	Angloga District			

Use of goods and services					5,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			5,000
Vehicle Registration					5,000
	2210503	Fuel and Lubricants - Official Vehicles			1,000
	2210709	Seminars/Conferences/Workshops - Domestic			4,000

Non Financial Assets					172,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all			172,000
Program	91008	Economic Development			172,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			172,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0 172,000
WIP - Laboratories					172,000
3111304 Markets					172,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		83,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1451102001	Angloga District - Angloga Trade, Industry and Tourism Trade Volta			
Location Code	0426001	Angloga District			

Use of goods and services					83,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all			83,000
Program	91008	Economic Development			83,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			83,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			83,000
Vehicle Registration					83,000
2210120 Purchase of Petty Tools/Implements					50,000
2210709 Seminars/Conferences/Workshops - Domestic					33,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603							Total By Fund Source	8,566,944
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1451102001	Angloga District - Angloga Trade, Industry and Tourism Trade Volta							
Location Code	0426001	Angloga District							

								Use of goods and services	50,000
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all							50,000
Program	91008	Economic Development							50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development							50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0				30,000

		Vehicle Registration							30,000
		2210120 Purchase of Petty Tools/Implements							15,000
		2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0				20,000

		Vehicle Registration							20,000
		2210910 Trade Promotion / Publicity							20,000

								Non Financial Assets	8,516,944
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all							8,516,944
Program	91008	Economic Development							8,516,944
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development							8,516,944
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				8,516,944

		WIP - Laboratories							8,516,944
		3111304 Markets							8,516,944

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							Total By Fund Source	3,199,585
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	1451102001	Angloga District - Angloga Trade, Industry and Tourism Trade Volta							
Location Code	0426001	Angloga District							

								Non Financial Assets	3,199,585
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all							3,199,585
Program	91008	Economic Development							3,199,585
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development							3,199,585
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				3,199,585

		WIP - Laboratories							3,199,585
		3111304 Markets							3,199,585

Total Cost Centre 12,026,529

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	15,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1451500001	Angloga District - Angloga Disaster Prevention	Volta	
Location Code	0426001	Angloga District		

Use of goods and services				15,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		15,000
Program	91009	Environmental and Sanitation Management		15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		15,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210119	Household Items			5,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
2210711	Public Education and Sensitization			1,500
2210902	Official Celebrations			1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1451500001	Angloga District - Angloga Disaster Prevention	Volta	
Location Code	0426001	Angloga District		

Use of goods and services				30,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210119	Household Items			15,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210509	Other Travel and Transportation			2,200
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			1,800
2210902	Official Celebrations			4,000

Total Cost Centre **45,000**

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	71090	Social protection n.e.c.								112,233			
Organisation	1451700001	Angloga District - Angloga_Birth and Death_Volta											
Location Code	0426001	Angloga District											
										Compensation of employees [GFS]			
										112,233			
Objective	000000	Compensation of Employees								112,233			
Program	91006	Social Services Delivery								112,233			
Sub-Program	91006004	SP2.4 Birth and Death Registration Services								112,233			
Operation	000000									0.0	0.0	0.0	112,233
										Child Education Grant (Foreign Mission)		112,233	
										2111001 Established Post		112,233	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	71090	Social protection n.e.c.								5,000			
Organisation	1451700001	Angloga District - Angloga_Birth and Death_Volta											
Location Code	0426001	Angloga District											
										Use of goods and services		5,000	
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration								5,000			
Program	91006	Social Services Delivery								5,000			
Sub-Program	91006004	SP2.4 Birth and Death Registration Services								5,000			
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0	1.0	1.0	5,000
										Vehicle Registration		5,000	
										2210102 Office Facilities, Supplies and Accessories		3,000	
										2210711 Public Education and Sensitization		2,000	
										Total Cost Centre		117,233	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source				363,761
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1451801001	Angloga District - Angloga_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0426001	Angloga District				
Compensation of employees [GFS]						358,687
Objective	000000	Compensation of Employees				358,687
Program	91001	Management and Administration				358,687
Sub-Program	91001005	SP1.5: Human Resource Management				358,687
Operation	000000		0.0	0.0	0.0	358,687
Child Education Grant (Foreign Mission)						358,687
2111001 Established Post						358,687
Use of goods and services						5,074
Objective	640101	640101 - Improve human capital development and management				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210102 Office Facilities, Supplies and Accessories						4,000
2210509 Other Travel and Transportation						1,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	31,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1451801001	Angloga District - Angloga_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0426001	Angloga District		

					Use of goods and services	1,000
Objective	640101	640101 - Improve human capital development and management				1,000
Program	91001	Management and Administration				1,000
						1,000
Sub-Program	91001005	SP1.5: Human Resource Management				1,000
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	1,000

Vehicle Registration					1,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000

				Social benefits [GFS]			30,000	
Objective	640101	640101 - Improve human capital development and management					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001005	SP1.5: Human Resource Management					30,000	
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	30,000

Employer Social Benefits in Cash					30,000
2731102	Staff Welfare Expenses				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1451801001	Angloga District - Angloga_Human Resource_Human Resource_Human Resource Management_Volta		
Location Code	0426001	Angloga District		

				Use of goods and services	30,000
Objective	640101	640101 - Improve human capital development and management			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001005	SP1.5: Human Resource Management			30,000
Operation	911803	911803 - Staff Training and skills development			30,000

Vehicle Registration					30,000
2210710	Staff Development				30,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	Total By Fund Source								89,864
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1451801001	Angloga District - Angloga_Human Resource_Human Resource_Human Resource Management_Volta								
Location Code	0426001	Angloga District								
Use of goods and services										89,864
Objective	640101	640101 - Improve human capital development and management								89,864
Program	91001	Management and Administration								89,864
Sub-Program	91001005	SP1.5: Human Resource Management								89,864
Operation	911803	911803 - Staff Training and skills development				1.0	1.0	1.0	89,864	
Vehicle Registration										89,864
2210710 Staff Development										89,864
Total Cost Centre										514,625

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		90,836	
Function Code	70112	Financial & fiscal affairs (CS)											
Organisation	1451901001	Angloga District - Angloga_Statistics_Statistics_Statistics_Volta											
Location Code	0426001	Angloga District											
										Compensation of employees [GFS]		85,762	
Objective	000000	Compensation of Employees										85,762	
Program	91001	Management and Administration										85,762	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										85,762	
Operation	000000									0.0	0.0	0.0	85,762
Child Education Grant (Foreign Mission)												85,762	
2111001 Established Post												85,762	
										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	
2210509 Other Travel and Transportation												5,074	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		3,000	
Function Code	70112	Financial & fiscal affairs (CS)											
Organisation	1451901001	Angloga District - Angloga_Statistics_Statistics_Statistics_Volta											
Location Code	0426001	Angloga District											
										Use of goods and services		3,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability										3,000	
Program	91001	Management and Administration										3,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										3,000	
Operation	911701	911701 - Data and information dissemination								1.0	1.0	1.0	3,000
Vehicle Registration												3,000	
2210509 Other Travel and Transportation												1,000	
2210709 Seminars/Conferences/Workshops - Domestic												2,000	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603									
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	1451901001	Angloga District - Angloga_Statistics_Statistics_Statistics_Volta								
Location Code	0426001	Angloga District								
Use of goods and services										44,500
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability								44,500
Program	91001	Management and Administration								44,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								44,500
Operation	911701	911701 - Data and information dissemination					1.0	1.0	1.0	44,500
Vehicle Registration										44,500
2210509 Other Travel and Transportation										42,500
2210711 Public Education and Sensitization										2,000
Total Cost Centre										138,336
Total Vote										55,467,033

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Angloga District - Angloga	49,655,820	49,655,820	50,152,378
Consolidated Fund	690,731	690,731	697,638
1_No Poverty	5,000	5,000	5,050
10_Reduce Inequality	9,222	9,222	9,314
11_Sustainable Cities and Communities	17,990	17,990	18,170
16_Peace, Justice, and Strong Institutions	639,600	639,600	645,996
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
8_ Decent Work and Economic Growth	1,000	1,000	1,010
Control Account	10,970,775	10,970,775	11,080,483
1_No Poverty	4,771,016	4,771,016	4,818,726
13_Climate Action	483,330	483,330	488,163
16_Peace, Justice, and Strong Institutions	206,719	206,719	208,787
3_Good Health and Well-Being	2,300,000	2,300,000	2,323,000
8_ Decent Work and Economic Growth	3,209,710	3,209,710	3,241,807
DACF	36,863,197	36,863,197	37,231,829
1_No Poverty	226,000	226,000	228,260
10_Reduce Inequality	1,006,033	1,006,033	1,016,094
11_Sustainable Cities and Communities	1,863,500	1,863,500	1,882,135
13_Climate Action	3,436,777	3,436,777	3,471,145
15_Life On Land	7,410	7,410	7,484
16_Peace, Justice, and Strong Institutions	1,789,342	1,789,342	1,807,235
17_Partnerships for the Goals	94,400	94,400	95,344
2_Zero Hunger	519,235	519,235	524,427
3_Good Health and Well-Being	3,891,116	3,891,116	3,930,028
4_ Quality Education	9,981,007	9,981,007	10,080,817
6_Clean Water and Sanitation	5,398,433	5,398,433	5,452,417
8_ Decent Work and Economic Growth	8,649,944	8,649,944	8,736,443
Retained Internally Generated	1,131,117	1,131,117	1,142,428
1_No Poverty	16,247	16,247	16,409
10_Reduce Inequality	4,000	4,000	4,040
11_Sustainable Cities and Communities	21,753	21,753	21,971
13_Climate Action	15,000	15,000	15,150
15_Life On Land	9,000	9,000	9,090
16_Peace, Justice, and Strong Institutions	650,517	650,517	657,022
17_Partnerships for the Goals	97,600	97,600	98,576

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification				2026	2027	2028
				Budget	forecast	forecast
2_ Zero Hunger				55,000	55,000	55,550
3_ Good Health and Well-Being				5,000	5,000	5,050
4_ Quality Education				14,000	14,000	14,140
6_ Clean Water and Sanitation				66,000	66,000	66,660
8_ Decent Work and Economic Growth				177,000	177,000	178,770
Grand Total	0	0	0	49,655,820	49,655,820	50,152,378

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>
Angloga District - Angloga	49,832,505	49,832,713	50,330,830
	20,747	20,954	20,954
	20,747	20,954	20,954
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,687,929	1,687,929	1,704,808
	27,584	27,584	27,860
	342,870	342,870	346,299
	238,400	238,400	240,784
	979,014	979,014	988,804
	100,061	100,061	101,062
910104 - INFORMATION, EDUCATION AND COMMUNICATION	5,000	5,000	5,050
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	236,339	236,339	238,702
	26,000	26,000	26,260
	210,339	210,339	212,442
910107 - OFFICIAL / NATIONAL CELEBRATIONS	290,000	290,000	292,900
	40,000	40,000	40,400
	250,000	250,000	252,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	76,719	76,719	77,487
	10,000	10,000	10,100
	10,000	10,000	10,100
	50,000	50,000	50,500
	6,719	6,719	6,787
910109 - Supervision and cordination	7,000	7,000	7,070
	7,000	7,000	7,070
910112 - GREEN ECONOMY ACTIVITIES	16,410	16,410	16,574
	9,000	9,000	9,090
	7,410	7,410	7,484
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	13,000	13,000	13,130
	1,000	1,000	1,010
	6,000	6,000	6,060
	6,000	6,000	6,060
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	36,789,446	36,789,446	37,157,340
	6,728	6,728	6,795
	217,247	217,247	219,419
	270,000	270,000	272,700
	25,442,506	25,442,506	25,696,931
	753,380	753,380	760,914
	10,099,585	10,099,585	10,200,581

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>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,262,235	2,262,235	2,284,857
	103,000	103,000	104,030
	838,000	838,000	846,380
	1,321,235	1,321,235	1,334,447
910201 - Promotion of Small, Medium and Large scale enterprises	118,000	118,000	119,180
	5,000	5,000	5,050
	83,000	83,000	83,830
	30,000	30,000	30,300
910202 - Trade Development and Promotion	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	68,745	68,745	69,432
	4,745	4,745	4,792
	7,000	7,000	7,070
	57,000	57,000	57,570
910303 - Promotion and development of Fisheries and aquaculture	61,850	61,850	62,469
	61,850	61,850	62,469
910304 - Agricultural Research and Demonstration Farms	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910402 - Supervision and inspection of Education Delivery	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	100,000	100,000	101,000
	70,000	70,000	70,700
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	174,000	174,000	175,740
	12,000	12,000	12,120
	150,000	150,000	151,500
	12,000	12,000	12,120
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	170,339	170,339	172,042
	170,339	170,339	172,042
910503 - Public Health services	19,000	19,000	19,190
	5,000	5,000	5,050
	14,000	14,000	14,140

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>
910601 - Social intervention programmes	905,972	905,972	915,032
	4,000	4,000	4,040
	901,972	901,972	910,992
910602 - Gender empowerment and mainstreaming	26,000	26,000	26,260
	5,000	5,000	5,050
	1,000	1,000	1,010
	20,000	20,000	20,200
910604 - Child right promotion and protection	11,125	11,125	11,236
	1,000	1,000	1,010
	10,125	10,125	10,226
910701 - Disaster management	45,000	45,000	45,450
	15,000	15,000	15,150
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	894,589	894,589	903,535
	639,600	639,600	645,996
	135,000	135,000	136,350
	19,989	19,989	20,189
	100,000	100,000	101,000
910806 - Security management	25,000	25,000	25,250
	2,000	2,000	2,020
	23,000	23,000	23,230
910810 - Plan and budget preparation	90,000	90,000	90,900
	35,000	35,000	35,350
	55,000	55,000	55,550
910811 - Legal Services	20,000	20,000	20,200
	20,000	20,000	20,200
910901 - Environmental sanitation Management	146,000	146,000	147,460
	2,000	2,000	2,020
	144,000	144,000	145,440
910902 - Solid waste management	1,135,480	1,135,480	1,146,835
	2,000	2,000	2,020
	1,133,480	1,133,480	1,144,815
910903 - Liquid waste management	3,741,953	3,741,953	3,779,372
	50,000	50,000	50,500
	100,000	100,000	101,000
	3,591,953	3,591,953	3,627,872
911001 - Land acquisition and registration	5,000	5,000	5,050
	5,000	5,000	5,050

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

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
911002 - Land use and Spatial planning	38,000	38,000	38,380
	2,000	2,000	2,020
	36,000	36,000	36,360
911003 - Street Naming and Property Addressing System	40,000	40,000	40,400
	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	215,116	215,116	217,267
	6,000	6,000	6,060
	170,000	170,000	171,700
	39,116	39,116	39,507
911604 - Revenue Collection	99,000	99,000	99,990
	86,000	86,000	86,860
	13,000	13,000	13,130
911701 - Data and information dissemination	52,574	52,574	53,100
	5,074	5,074	5,125
	3,000	3,000	3,030
	44,500	44,500	44,945
911802 - Performance Management	35,074	35,074	35,425
	5,074	5,074	5,125
	30,000	30,000	30,300
911803 - Staff Training and skills development	120,864	120,864	122,073
	1,000	1,000	1,010
	30,000	30,000	30,300
	89,864	89,864	90,763
Grand Total	0	0	0
	49,832,505	49,832,713	50,330,830

Expenditure Summary by Classification of Function of Government

In GH¢

				2026	2027	2028
				Budget	forecast	forecast
<i>Functional Classification</i>						
Angloga District - Angloga				49,832,505	49,832,713	50,330,830
70111 Exec. & leg. Organs (cs)				3,301,925	3,302,133	3,334,944
70112 Financial & fiscal affairs (CS)				353,012	353,012	356,542
70133 Overall planning & statistical services (CS)				104,728	104,728	105,775
70360 Public order and safety n.e.c				45,000	45,000	45,450
70411 General Commercial & economic affairs (CS)				12,026,529	12,026,529	12,146,794
70421 Agriculture cs				1,057,310	1,057,310	1,067,883
70451 Road transport				5,652,263	5,652,263	5,708,786
70560 Environmental protection n.e.c				16,410	16,410	16,574
70610 Housing development				1,138,515	1,138,515	1,149,900
70620 Community Development				26,000	26,000	26,260
70630 Water supply				3,419,877	3,419,877	3,454,076
70721 General Medical services (IS)				6,196,116	6,196,116	6,258,078
70740 Public health services				5,464,433	5,464,433	5,519,077
70980 Education n.e.c				9,995,007	9,995,007	10,094,957
71040 Family and children				1,030,380	1,030,380	1,040,684
71090 Social protection n.e.c.				5,000	5,000	5,050
Grand Total				49,832,505	49,832,713	50,330,830

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	7,728	7,728	7,805	7,805	31,067
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 urbztn & cpty for part hum settmt mgmt in all ctrys		0	7,728	7,728	7,805	7,805	31,067
Infrastructure Delivery and Management		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
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		0	1,000	1,000	1,010	1,010	4,020
Use of goods and services		0	1,000	1,000	1,010	1,010	4,020
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	6,728	6,728	6,795	6,795	27,047
Non Financial Assets		0	6,728	6,728	6,795	6,795	27,047
Funding:12200 Retained Internally Generate		0	32,000	32,000	32,320	32,320	128,640
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	8,000	8,000	8,080	8,080	32,160
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	8,000	8,000	8,080	8,080	32,160
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		0	8,000	8,000	8,080	8,080	32,160
Infrastructure Delivery and Management		0	8,000	8,000	8,080	8,080	32,160
SP3.1 Physical and Spatial Planning Development		0	8,000	8,000	8,080	8,080	32,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		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
911002 - Land use and Spatial planning		0	2,000	2,000	2,020	2,020	8,040
Use of goods and services		0	2,000	2,000	2,020	2,020	8,040

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	9,000	9,000	9,090	9,090	36,180
3602	6.2 Promote sustainable use of forest and wildlife resources	0	9,000	9,000	9,090	9,090	36,180
360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	9,000	9,000	9,090	9,090	36,180
	Environmental and Sanitation Management	0	9,000	9,000	9,090	9,090	36,180
	SP5.2 Natural Resource Conservation and Management	0	9,000	9,000	9,090	9,090	36,180
	910112 - GREEN ECONOMY ACTIVITIES	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	15,000	15,000	15,150	15,150	60,300
3704	7.2 Enhance climate change resilience	0	15,000	15,000	15,150	15,150	60,300
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	15,000	15,000	15,150	15,150	60,300
	Environmental and Sanitation Management	0	15,000	15,000	15,150	15,150	60,300
	SP5.1 Disaster Prevention and Management	0	15,000	15,000	15,150	15,150	60,300
	910701 - Disaster management	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
Funding:12603 DACF Sources		0	126,410	126,410	127,674	127,674	508,166

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	89,000	89,000	89,890	89,890	357,780
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	89,000	89,000	89,890	89,890	357,780
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	89,000	89,000	89,890	89,890	357,780
	Infrastructure Delivery and Management	0	89,000	89,000	89,890	89,890	357,780
	SP3.1 Physical and Spatial Planning Development	0	89,000	89,000	89,890	89,890	357,780
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	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
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,000	2,000	2,020	2,020	8,040
	Non Financial Assets	0	2,000	2,000	2,020	2,020	8,040
	911001 - Land acquisition and registration	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911002 - Land use and Spatial planning	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	36,000	36,000	36,360	36,360	144,720
	911003 - Street Naming and Property Addressing System	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	7,410	7,410	7,484	7,484	29,786
3602	6.2 Promote sustainable use of forest and wildlife resources	0	7,410	7,410	7,484	7,484	29,786
360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	7,410	7,410	7,484	7,484	29,786
	Environmental and Sanitation Management	0	7,410	7,410	7,484	7,484	29,786
	SP5.2 Natural Resource Conservation and Management	0	7,410	7,410	7,484	7,484	29,786
	910112 - GREEN ECONOMY ACTIVITIES	0	7,410	7,410	7,484	7,484	29,786
	Use of goods and services	0	7,410	7,410	7,484	7,484	29,786

Climate Budget Report

In GH¢

		Actual					
Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	30,000	30,000	30,300	30,300	120,600
3704	7.2 Enhance climate change resilience	0	30,000	30,000	30,300	30,300	120,600
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000	30,000	30,300	30,300	120,600
	Environmental and Sanitation Management	0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster Prevention and Management	0	30,000	30,000	30,300	30,300	120,600
	910701 - Disaster 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
Grand Total		0	166,138	166,138	167,799	167,799	667,873

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	10,222	10,222	10,324	10,324	41,092
59 2.7 CHILD PROTECTION AND DEVELOPMENT		0	1,000	1,000	1,010	1,010	4,020
5903 7.1 Prevent and protect children from all forms of violence, abuse, neglect and		0	1,000	1,000	1,010	1,010	4,020
590301 8.7 erad child & forced lab, modern slavery & hum traff		0	1,000	1,000	1,010	1,010	4,020
Social Services Delivery		0	1,000	1,000	1,010	1,010	4,020
SP2.3 Social Welfare and Community Development		0	1,000	1,000	1,010	1,010	4,020
910604 - Child right promotion and protection		0	1,000	1,000	1,010	1,010	4,020
Use of goods and services		0	1,000	1,000	1,010	1,010	4,020
63 2.13 DISABILITY INCLUSIVE DEVELOPMENT		0	9,222	9,222	9,314	9,314	37,072
6304 13.1 Promote equal opportunities for Persons with Disabilities in social &		0	9,222	9,222	9,314	9,314	37,072
630401 10.3 ens eql opptyortunity and rdc ineqlities of otcn		0	9,222	9,222	9,314	9,314	37,072
Social Services Delivery		0	9,222	9,222	9,314	9,314	37,072
SP2.3 Social Welfare and Community Development		0	9,222	9,222	9,314	9,314	37,072
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	9,222	9,222	9,314	9,314	37,072
Use of goods and services		0	9,222	9,222	9,314	9,314	37,072
Funding:12200 Retained Internally Generate		0	181,000	181,000	182,810	182,810	727,620
63 2.13 DISABILITY INCLUSIVE DEVELOPMENT		0	4,000	4,000	4,040	4,040	16,080
6304 13.1 Promote equal opportunities for Persons with Disabilities in social &		0	4,000	4,000	4,040	4,040	16,080
630401 10.3 ens eql opptyortunity and rdc ineqlities of otcn		0	4,000	4,000	4,040	4,040	16,080
Social Services Delivery		0	4,000	4,000	4,040	4,040	16,080
SP2.3 Social Welfare and Community Development		0	4,000	4,000	4,040	4,040	16,080
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		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

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK		0	177,000	177,000	178,770	178,770	711,540
6402	14.2 Promote the creation of decent jobs		0	177,000	177,000	178,770	178,770	711,540
640202	8.5 Achieve full and prdtive employment and decent work for all		0	177,000	177,000	178,770	178,770	711,540
	Economic Development		0	177,000	177,000	178,770	178,770	711,540
	SP4.1 Trade, Tourism and Industrial Development		0	177,000	177,000	178,770	178,770	711,540
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	172,000	172,000	173,720	173,720	691,440
	Non Financial Assets		0	172,000	172,000	173,720	173,720	691,440
	910201 - Promotion of Small, Medium and Large scale enterprises		0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
Funding:12602 DACF Sources			0	87,000	87,000	87,870	87,870	349,740
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT		0	4,000	4,000	4,040	4,040	16,080
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &		0	4,000	4,000	4,040	4,040	16,080
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn		0	4,000	4,000	4,040	4,040	16,080
	Social Services Delivery		0	4,000	4,000	4,040	4,040	16,080
	SP2.3 Social Welfare and Community Development		0	4,000	4,000	4,040	4,040	16,080
	910601 - Social intervention programmes		0	4,000	4,000	4,040	4,040	16,080
	Other expense		0	4,000	4,000	4,040	4,040	16,080
64	2.14 EMPLOYMENT AND DECENT WORK		0	83,000	83,000	83,830	83,830	333,660
6402	14.2 Promote the creation of decent jobs		0	83,000	83,000	83,830	83,830	333,660
640202	8.5 Achieve full and prdtive employment and decent work for all		0	83,000	83,000	83,830	83,830	333,660
	Economic Development		0	83,000	83,000	83,830	83,830	333,660
	SP4.1 Trade, Tourism and Industrial Development		0	83,000	83,000	83,830	83,830	333,660
	910201 - Promotion of Small, Medium and Large scale enterprises		0	83,000	83,000	83,830	83,830	333,660
	Use of goods and services		0	83,000	83,000	83,830	83,830	333,660
Funding:12603 DACF Sources			0	8,566,944	8,566,944	8,652,613	8,652,613	34,439,114

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	8,566,944	8,566,944	8,652,613	8,652,613	34,439,114	
6402	14.2 Promote the creation of decent jobs	0	8,566,944	8,566,944	8,652,613	8,652,613	34,439,114	
640202	8.5 Achieve full and prdtive employment and decent work for all	0	8,566,944	8,566,944	8,652,613	8,652,613	34,439,114	
	Economic Development	0	8,566,944	8,566,944	8,652,613	8,652,613	34,439,114	
	SP4.1 Trade, Tourism and Industrial Development	0	8,566,944	8,566,944	8,652,613	8,652,613	34,439,114	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,516,944	8,516,944	8,602,113	8,602,113	34,238,114	
	Non Financial Assets	0	8,516,944	8,516,944	8,602,113	8,602,113	34,238,114	
	910201 - Promotion of Small, Medium and Large scale enterprises	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	
	910202 - Trade Development and Promotion	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	1,002,033	1,002,033	1,012,054	1,012,054	4,028,174
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,002,033	1,002,033	1,012,054	1,012,054	4,028,174	
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,002,033	1,002,033	1,012,054	1,012,054	4,028,174	
630401	10.3 ens eql opptyortunity and rdc ineqlities of otcn	0	1,002,033	1,002,033	1,012,054	1,012,054	4,028,174	
	Social Services Delivery	0	1,002,033	1,002,033	1,012,054	1,012,054	4,028,174	
	SP2.3 Social Welfare and Community Development	0	1,002,033	1,002,033	1,012,054	1,012,054	4,028,174	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,061	100,061	101,062	101,062	402,245	
	Use of goods and services	0	60,061	60,061	60,662	60,662	241,445	
	Other expense	0	40,000	40,000	40,400	40,400	160,800	
	910601 - Social intervention programmes	0	901,972	901,972	910,992	910,992	3,625,929	
	Use of goods and services	0	413,705	413,705	417,842	417,842	1,663,096	
	Other expense	0	488,267	488,267	493,150	493,150	1,962,833	
Funding:13519 Control Account Sources			0	10,125	10,125	10,226	10,226	40,703

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT		0	10,125	10,125	10,226	10,226	40,703
5903	7.1 Prevent and protect children from all forms of violence, abuse, neglect and		0	10,125	10,125	10,226	10,226	40,703
590301	8.7 erad child & forced lab, modern slavery & hum traff		0	10,125	10,125	10,226	10,226	40,703
	Social Services Delivery		0	10,125	10,125	10,226	10,226	40,703
	SP2.3 Social Welfare and Community Development		0	10,125	10,125	10,226	10,226	40,703
	910604 - Child right promotion and protection		0	10,125	10,125	10,226	10,226	40,703
	Use of goods and services		0	10,125	10,125	10,226	10,226	40,703
Funding:14009 Control Account Sources			0	3,199,585	3,199,585	3,231,581	3,231,581	12,862,332
64	2.14 EMPLOYMENT AND DECENT WORK		0	3,199,585	3,199,585	3,231,581	3,231,581	12,862,332
6402	14.2 Promote the creation of decent jobs		0	3,199,585	3,199,585	3,231,581	3,231,581	12,862,332
640202	8.5 Achieve full and prdtive employment and decent work for all		0	3,199,585	3,199,585	3,231,581	3,231,581	12,862,332
	Economic Development		0	3,199,585	3,199,585	3,231,581	3,231,581	12,862,332
	SP4.1 Trade, Tourism and Industrial Development		0	3,199,585	3,199,585	3,231,581	3,231,581	12,862,332
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	3,199,585	3,199,585	3,231,581	3,231,581	12,862,332
	Non Financial Assets		0	3,199,585	3,199,585	3,231,581	3,231,581	12,862,332
Grand Total			0	13,056,909	13,056,909	13,187,478	13,187,478	52,488,774

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	28,107	28,107	28,388	28,388	112,990
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
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	12,845	12,845	12,973	12,973	51,637
Economic Development		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	8,100	8,100	8,181	8,181	32,562
Use of goods and services		0	8,100	8,100	8,181	8,181	32,562
910301 - Extension Services		0	4,745	4,745	4,792	4,792	19,075
Use of goods and services		0	4,745	4,745	4,792	4,792	19,075
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	10,262	10,262	10,365	10,365	41,253
3901 8.1 Improve efficiency & effectiveness of road transp't		0	10,262	10,262	10,365	10,365	41,253
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	10,262	10,262	10,365	10,365	41,253
Infrastructure Delivery and Management		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253
61 2.9 GENDER EQUALITY		0	5,000	5,000	5,050	5,050	20,100
6103 9.3 Strengthen gender mainstreaming, coordination & implementation of gender		0	5,000	5,000	5,050	5,050	20,100
610301 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		0	5,000	5,000	5,050	5,050	20,100
Social Services Delivery		0	5,000	5,000	5,050	5,050	20,100
SP2.3 Social Welfare and Community Development		0	5,000	5,000	5,050	5,050	20,100
910602 - Gender empowerment and mainstreaming		0	5,000	5,000	5,050	5,050	20,100
Use of goods and services		0	5,000	5,000	5,050	5,050	20,100
Funding:12200 Retained Internally Generate		0	151,000	151,000	152,510	152,510	607,020

Climate and Gender Budget Report

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Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	55,000	55,000	55,550	55,550	221,100
1608	4.3 Modernise and enhance agricultural		0	55,000	55,000	55,550	55,550	221,100
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	55,000	55,000	55,550	55,550	221,100
	Economic Development		0	55,000	55,000	55,550	55,550	221,100
	SP4.2 Agricultural Services and Management		0	55,000	55,000	55,550	55,550	221,100
	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
	910107 - OFFICIAL / NATIONAL CELEBRATIONS		0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services		0	40,000	40,000	40,400	40,400	160,800
	910301 - Extension Services		0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services		0	7,000	7,000	7,070	7,070	28,140
	910304 - Agricultural Research and Demonstration Farms		0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services		0	2,000	2,000	2,020	2,020	8,040
37	3.7 CLIMATE VARIABILITY AND CHANGE		0	15,247	15,247	15,399	15,399	61,293
3704	7.2 Enhance climate change resilience		0	15,247	15,247	15,399	15,399	61,293
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		0	15,247	15,247	15,399	15,399	61,293
	Infrastructure Delivery and Management		0	15,247	15,247	15,399	15,399	61,293
	SP3.2 Public Works, Rural Housing and Water Management		0	15,247	15,247	15,399	15,399	61,293
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	15,247	15,247	15,399	15,399	61,293
	Non Financial Assets		0	15,247	15,247	15,399	15,399	61,293

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	13,753	13,753	13,891	13,891	55,287
3901	8.1 Improve efficiency & effectiveness of road transp't	0	13,753	13,753	13,891	13,891	55,287
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	13,753	13,753	13,891	13,891	55,287
	Infrastructure Delivery and Management	0	13,753	13,753	13,891	13,891	55,287
	SP3.2 Public Works, Rural Housing and Water Management	0	13,753	13,753	13,891	13,891	55,287
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,753	7,753	7,831	7,831	31,167
	Use of goods and services	0	7,753	7,753	7,831	7,831	31,167
	911101 - Supervision and regulation of infrastructure development	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
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	66,000	66,000	66,660	66,660	265,320
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	66,000	66,000	66,660	66,660	265,320
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	66,000	66,000	66,660	66,660	265,320
	Social Services Delivery	0	66,000	66,000	66,660	66,660	265,320
	SP2.5 Environmental Health and Sanitation Services	0	66,000	66,000	66,660	66,660	265,320
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	910901 - Environmental sanitation Management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910902 - Solid waste management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910903 - Liquid waste management	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
61	2.9 GENDER EQUALITY	0	1,000	1,000	1,010	1,010	4,020
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	1,000	1,000	1,010	1,010	4,020
610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	1,000	1,000	1,010	1,010	4,020
	<i>Social Services Delivery</i>	0	1,000	1,000	1,010	1,010	4,020
	SP2.3 Social Welfare and Community Development	0	1,000	1,000	1,010	1,010	4,020
	910602 - Gender empowerment and mainstreaming	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Funding:12602 DACF Sources		0	820,000	820,000	828,200	828,200	3,296,400
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	20,000	20,000	20,200	20,200	80,400
1608	4.3 Modernise and enhance agricultural	0	20,000	20,000	20,200	20,200	80,400
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	20,000	20,000	20,200	20,200	80,400
	<i>Economic Development</i>	0	20,000	20,000	20,200	20,200	80,400
	SP4.2 Agricultural Services and Management	0	20,000	20,000	20,200	20,200	80,400
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossan)	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
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	200,000	200,000	202,000	202,000	804,000
3704	7.2 Enhance climate change resilience	0	200,000	200,000	202,000	202,000	804,000
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000

Climate and Gender Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	500,000	500,000	505,000	505,000	2,010,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	500,000	500,000	505,000	505,000	2,010,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	500,000	500,000	505,000	505,000	2,010,000
	Infrastructure Delivery and Management	0	500,000	500,000	505,000	505,000	2,010,000
	SP3.2 Public Works, Rural Housing and Water Management	0	500,000	500,000	505,000	505,000	2,010,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	370,000	370,000	373,700	373,700	1,487,400
	Non Financial Assets	0	370,000	370,000	373,700	373,700	1,487,400
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	100,000	100,000	101,000	101,000	402,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	100,000	100,000	101,000	101,000	402,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	100,000	100,000	101,000	101,000	402,000
	Social Services Delivery	0	100,000	100,000	101,000	101,000	402,000
	SP2.5 Environmental Health and Sanitation Services	0	100,000	100,000	101,000	101,000	402,000
	910903 - Liquid waste management	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	7,078,168	7,078,168	7,148,949	7,148,949	28,454,234

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Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	499,235	499,235	504,227	504,227	2,006,925
1608	4.3 Modernise and enhance agricultural		0	499,235	499,235	504,227	504,227	2,006,925
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	499,235	499,235	504,227	504,227	2,006,925
	Economic Development		0	499,235	499,235	504,227	504,227	2,006,925
	SP4.2 Agricultural Services and Management		0	499,235	499,235	504,227	504,227	2,006,925
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services		0	12,000	12,000	12,120	12,120	48,240
	910107 - OFFICIAL / NATIONAL CELEBRATIONS		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
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	210,235	210,235	212,337	212,337	845,145
	Non Financial Assets		0	210,235	210,235	212,337	212,337	845,145
	910301 - Extension Services		0	57,000	57,000	57,570	57,570	229,140
	Use of goods and services		0	57,000	57,000	57,570	57,570	229,140
	910304 - Agricultural Research and Demonstration Farms		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
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		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
37	3.7 CLIMATE VARIABILITY AND CHANGE		0	6,000	6,000	6,060	6,060	24,120
3704	7.2 Enhance climate change resilience		0	6,000	6,000	6,060	6,060	24,120
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas		0	6,000	6,000	6,060	6,060	24,120
	Infrastructure Delivery and Management		0	6,000	6,000	6,060	6,060	24,120
	SP3.2 Public Works, Rural Housing and Water Management		0	6,000	6,000	6,060	6,060	24,120
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets		0	6,000	6,000	6,060	6,060	24,120

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Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,274,500	1,274,500	1,287,245	1,287,245	5,123,490
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,274,500	1,274,500	1,287,245	1,287,245	5,123,490
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,274,500	1,274,500	1,287,245	1,287,245	5,123,490
	Infrastructure Delivery and Management	0	1,274,500	1,274,500	1,287,245	1,287,245	5,123,490
	SP3.2 Public Works, Rural Housing and Water Management	0	1,274,500	1,274,500	1,287,245	1,287,245	5,123,490
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	144,500	144,500	145,945	145,945	580,890
	Use of goods and services	0	114,500	114,500	115,645	115,645	460,290
	Social benefits [GFS]	0	30,000	30,000	30,300	30,300	120,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	660,000	660,000	666,600	666,600	2,653,200
	Non Financial Assets	0	660,000	660,000	666,600	666,600	2,653,200
	911101 - Supervision and regulation of infrastructure development	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	170,000	170,000	171,700	171,700	683,400

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Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	5,298,433	5,298,433	5,351,417	5,351,417	21,299,699
5702	6.2 Enhance access to improved and sustainable environmental sanitation		0	5,298,433	5,298,433	5,351,417	5,351,417	21,299,699
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	5,298,433	5,298,433	5,351,417	5,351,417	21,299,699
	Social Services Delivery		0	5,298,433	5,298,433	5,351,417	5,351,417	21,299,699
	SP2.5 Environmental Health and Sanitation Services		0	5,298,433	5,298,433	5,351,417	5,351,417	21,299,699
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		0	97,000	97,000	97,970	97,970	389,940
	Use of goods and services		0	97,000	97,000	97,970	97,970	389,940
	910109 - Supervision and cordination		0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services		0	7,000	7,000	7,070	7,070	28,140
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	325,000	325,000	328,250	328,250	1,306,500
	Non Financial Assets		0	325,000	325,000	328,250	328,250	1,306,500
	910901 - Environmental sanitation Management		0	144,000	144,000	145,440	145,440	578,880
	Use of goods and services		0	144,000	144,000	145,440	145,440	578,880
	910902 - Solid waste management		0	1,133,480	1,133,480	1,144,815	1,144,815	4,556,590
	Use of goods and services		0	746,275	746,275	753,738	753,738	3,000,026
	Other expense		0	387,205	387,205	391,077	391,077	1,556,564
	910903 - Liquid waste management		0	3,591,953	3,591,953	3,627,872	3,627,872	14,439,649
	Non Financial Assets		0	3,591,953	3,591,953	3,627,872	3,627,872	14,439,649
Funding:12607 DACF Sources			0	20,000	20,000	20,200	20,200	80,400
61	2.9 GENDER EQUALITY		0	20,000	20,000	20,200	20,200	80,400
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender		0	20,000	20,000	20,200	20,200	80,400
610301	1.4 ens tht the poor & vuln hv eql rgts to econ rcss		0	20,000	20,000	20,200	20,200	80,400
	Social Services Delivery		0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development		0	20,000	20,000	20,200	20,200	80,400
	910602 - Gender empowerment and mainstreaming		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:13132 Control Account Sources			0	841,246	841,246	849,658	849,658	3,381,809

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In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	841,246	841,246	849,658	849,658	3,381,809
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	470,230	470,230	474,932	474,932	1,890,325
370305	13.b Promote mech for raising capa for effctv CC-relatd mgmt in LDCs	0	470,230	470,230	474,932	474,932	1,890,325
	<i>Economic Development</i>	0	470,230	470,230	474,932	474,932	1,890,325
	SP4.2 Agricultural Services and Management	0	470,230	470,230	474,932	474,932	1,890,325
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	408,380	408,380	412,464	412,464	1,641,688
	Non Financial Assets	0	408,380	408,380	412,464	412,464	1,641,688
	910303 - Promotion and development of Fisheries and aquaculture	0	61,850	61,850	62,469	62,469	248,637
	Use of goods and services	0	53,350	53,350	53,884	53,884	214,467
	Other expense	0	8,500	8,500	8,585	8,585	34,170
3704	7.2 Enhance climate change resilience	0	371,016	371,016	374,726	374,726	1,491,484
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	371,016	371,016	374,726	374,726	1,491,484
	<i>Infrastructure Delivery and Management</i>	0	371,016	371,016	374,726	374,726	1,491,484
	SP3.2 Public Works, Rural Housing and Water Management	0	371,016	371,016	374,726	374,726	1,491,484
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	345,000	345,000	348,450	348,450	1,386,900
	Non Financial Assets	0	345,000	345,000	348,450	348,450	1,386,900
	911101 - Supervision and regulation of infrastructure development	0	26,016	26,016	26,276	26,276	104,584
	Use of goods and services	0	26,016	26,016	26,276	26,276	104,584
Funding:14009 Control Account Sources		0	4,400,000	4,400,000	4,444,000	4,444,000	17,688,000
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	4,400,000	4,400,000	4,444,000	4,444,000	17,688,000
3704	7.2 Enhance climate change resilience	0	4,400,000	4,400,000	4,444,000	4,444,000	17,688,000
370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	4,400,000	4,400,000	4,444,000	4,444,000	17,688,000
	<i>Infrastructure Delivery and Management</i>	0	4,400,000	4,400,000	4,444,000	4,444,000	17,688,000
	SP3.2 Public Works, Rural Housing and Water Management	0	4,400,000	4,400,000	4,444,000	4,444,000	17,688,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,400,000	4,400,000	4,444,000	4,444,000	17,688,000
	Non Financial Assets	0	4,400,000	4,400,000	4,444,000	4,444,000	17,688,000

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In GH¢

Actual						
Summary report by Chart of Accounts	2025	2026	2027	2028	2029	Total
Grand Total	0	13,338,521	13,338,521	13,471,906	13,471,906	53,620,853