



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

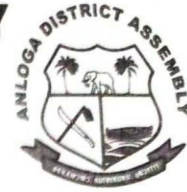
FOR 2025

ANLOGA DISTRICT ASSEMBLY



ANLOGA DISTRICT ASSEMBLY

P.O BOX AW 36
ANLOGA VOLTA REGION
TEL:+233(0)593117717
EMAIL:INFO@ANDA.GOV.GH
LOC.OPPOSITE ANLOGA POST OFFICE



APPROVAL STATEMENT

The 2025-2028 District Composite Programme Based Budget was approved at a General Assembly meeting held on Wednesday, 30th October, 2024

The breakdown of this budget is provided below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,478,878.17	GH¢ 4,401,654.56	GH¢ 3,244,408.79

Total Budget GH¢ 13,124,941.52

HON. JOSEPH K. KPATAH
(PRESIDING MEMBER)

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.

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 100,203 by 2025.

Vision

To be the Leading performing District Assembly 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 2022-2025).

Core Functions

The core functions of the Assembly as specified in section 12 of the Local Governance Act, 2016 (Act 936) 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 is 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 (**Source 2021 Population and Housing Census-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 (17)	Location
Health center	6	Tegbi, Kodzi, Tregui, Galosota, Anloga, Anyanui
CHPS	7	Dziedzorve, Trekume, Atorkor, Agortoe, Akplorfudzi, Dzita, Agorve and Genui
Private Clinic	3	Tegbi, Anyanui, Anloga
Maternity Homes	1	Woe

- **Education**

There are a total of 216 schools in the district and this is made up of 74 Pre-schools (49 Public and 25 Private), 74 Primary schools (49 Public and 25 Private), 61 Junior

High schools (48 Public and 13 Private), 4 Senior High/Technical Schools (3 Public and 1 Private) and 4 Technical/Vocational +(all Public) as presented in table 1 below;

Table 1: Schools classified into Public and Private

SCHOOLS	PUBLIC	PRIVATE	TOTAL
PRE-SCHOOL	49	25	74
PRIMARY	49	25	74
JUNIOR HIGH	48	13	61
SENIOR HIGH/TECH.	3	1	4
TECH/VOCATIONAL	4	0	4

- **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 Achievements in 2024

1. Renovated 1No. Public Toilet at Atsugbor
2. Mapped for electricity connection at Bominga
3. Sectional re-gravelled Agbledomi Anyigbatsite 0.3km road
4. Pothole Patching of Anloga township roads
5. Constructed the District Chief Executive residence at Anloga Low cost
6. Procured 75 No. streetlights
7. Renovated Tegbi Health Center
8. Constructed 1No. 16 Unit Market shed
9. Renovated 3Unit classroom Block at Bleamazado





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 revenue performance over the past years. The revenue performance for IGF and all funding sources are presented below.

Table 1 : Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at Sept, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	56,170.30	23,386.50	46,041.50	22,674.03	46,962.33	11,700.0	24.91
Basic Rate	10,000.00	689.50	10,000.00	465.00	10,200.00	624.0	6.12
Fees	275,634.10	300,481.50	395,634.05	378,925.50	467,726.08	310,106.0	66.30
Fines	27,500.00	2,606.00	17,500.00	4,430.00	17,850.00	470.0	2.63
Licences	140,460.48	61,220.00	230,460.48	219,300.73	257,927.49	55,315.0	21.45
Land	115,589.80	63,370.17	105,569.76	3,600.00	107,701.56	45,372.06	42.13
Rent	75,397.40	123,464.00	144,552.21	152,705.00	147,422.85	129,516.50	87.85
Investment					7,162.85	17,300.0	241.52
Total	700,752.08	575,217.67	949,758.00	782,100.26	1,062,953.16	570,403.56	53.66

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						% performance as at Sept., 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	2022		2023		2024		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Sept.	
IGF	700,752.08	575,217.67	949,758.00	782,100.26	1,062,953.16	570,403.56	53.66
Compensation Transfer	1,270,645.52	2,050,863.50	2,890,826.08	2,797,965.97	3,635,781.85	2,946,077.84	81.03
Goods and Services Transfer	95,229.00	15,188.70	56,000.00	29,164.39	95,500.00		
Assets Transfer	25,180.00						
DACF	5,118,216.05	1,736,023.65	4,210,200.00	1,201,936.20	5,390,345.40	680,737.08	12.63
MP-CF	501,047.20	520,777.15	757,200.00	456,220.22	1,098,000.00	649,213.93	59.13
SIF	54,000.00		64,800.00	-	64,800.00		
Donation to MP	100,000.00	100,000.00	100,000.00	-	100,000.00		
DACF-RFG	1,353,605.55	1,154,505.55	859,007.00	-	2,043,483.00	1,781,719.00	87.19
PWD	264,000.00	208,133.62	264,000.00	163,473.24	267,000.00	174,389.40	65.31
MSHAP	23,052.36	17,280.63	23,000.00	9,263.84	23,000.00	4,631.92	20.14
MAG	58,571.88	58,571.88	59,098.63	59,098.63	2,800.00	2,800.00	100.00
NLA	600,000.00	400,000.00	400,000.00	-			-
UNICEF	25,000.00	7,500.00	23,500.00	15,000.00	15,000.00	7,500.0	50.00
Calgary Zoo & IUCN					11,000.00	11,000.00	100.00
Total	10,189,299.56	6,844,062.35	10,657,389.71	5,514,222.75	13,809,663.41	6,828,472.73	49.45

With respect to all revenue sources of the Assembly as at 30th September, 2024, the Assembly had a total of **GHC6,828,472.73** constituting about **49.45%** of its total projected revenue for the year. In fact, the Assembly had not received revenue from MP Donor fund, MSHAP, UNICEF, GOG Asset transfers, Social Intervention Fund (SIF) and National Lotteries.

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		% Performance (as at Sept., 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.,	
Compensation	1,361,645.50	2,109,610.65	3,005,726.08	2,879,149.97	3,774,721.85	3,052,029.38	80.85
Goods and Service	4,093,069.06	1,978,152.80	3,927,593.41	1,660,648.97	5,473,966.16	1,313,878.60	24.00
Assets	4,734,585.00	2,362,653.42	3,724,070.37	1,072,955.76	4,560,975.40	1,225,142.77	26.86
Total	10,189,299.56	6,450,416.87	10,657,389.86	5,612,754.70	13,809,663.41	5,591,050.75	40.49

From the expenditure table above, the Assembly has expended **GHC5,591,050.75** as at 30th September, 2024. The expenditure is within budget (40.49%).

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET (GHC)
Compensation		5,478,878.17
Management and administration	Deepen political, financial and administrative decentralization	2,109,547.75
Finance	Ensure efficient internal revenue generation and transparency in local resource management	120,500.00
Agriculture	Modernize and enhance agricultural production systems	507,580.00
Education	Enhance equitable access to, and participation in quality education at all levels	1,172,454.00
Health	Ensure accessible, and quality Universal Health Coverage (UHC) for all	342,296.01
	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	23,000.00
Sanitation	Enhance access to improved and sustainable environmental sanitation services	833,465.40
	Prevent and protect children from all forms of violence, abuse, neglect and exploitation	15,000.00
Social Protection	Promote equal opportunities for Persons with Disabilities in social and economic development	264,000.00
Climate Change	Enhance institutional capacity and coordination for effective climate action	16,000.00
Transportation	Improve efficiency and effectiveness of road transport infrastructure and services	379,900.00
Spatial Development	Promote sustainable spatially integrated development of human settlements	85,000.00
Water	Promote sustainable water resources development and management	272,740.40

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028	
Healthy public food vendors and handlers increased.	positive typhoid cases detected.	No.	400	255	100								
Improved environmental sanitation	population having access to improved household latrines	%	20%	18	20								
Adapt to climate change impact	Hectares of afforestation	No.	7	2	7								
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	
Equitable Access to Participation in Education at all levels.	Planning education organised	No.	2	4			4	3	4	4	4	4	
	Enrolment rate	Rate	85%	76.51%	85%	78.51%	87%		89%	90%	95%	96	
Pupils School performance improved	Increase in the number of classrooms provided	%	0.33%	.34%	0.35%	0.34%	0.37%		0.39%	0.40%	0.42%	0.45%	
	BECE performance	%	70%	37%	65%	37%	70%		72%	75%	78%	79%	
Staff Performance Improved	WASSCE performance	%	80%	47.7%	60%		65%		68%	70%	75%	77%	
	staff appraised	%	100%	100%	100%	100%	100%	78%	100%	100%	100%	100%	

Performance of staff enhanced	Capacity Building training workshops implemented	%	100%	100%	100%	80%	100%	83%	100%	100%	100%	100%
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Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle rates)	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

In this section, five main programmes with their sub-programmes are presented. The programmes are explained in terms of their objectives and the specific projects/programmes undertaking. Each programme and sub-programmes are described to give better understanding.

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 Sixty (60) comprising of 45 established staff (GOG Payroll) and Fifteen (15) 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 Forty (40) 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.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Regular Management meetings Held	No. of management meetings held	4	3	4	4	4	4
Revenue Data Collected	Percentage increase in revenue	10%	-27.1%	20%	25%	28%	20%
AAP, FFR, and Budget approved by the Assembly	AAP, FFR, and Budget approved by the Assembly by	30 th Oct	31 st 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	4		4	4	4	4
Annual Performance & Administrative Report submitted	Annual Report submitted to RCC by	15 th Jan.		15 th Jan.	15 th Jan.	15 th Jan.	15 th Jan.

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	
Trade promotion and publicity	

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 Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Revenue Data Collected	Number of Properties/ Business Countered	1,495	-	1,895	2,095	2,295	2,420
	Percentage increase in revenue	-11%		20%	20%	20%	20%
IGF mobilized: Revenue properly receipted and accounted for	Amount realized from IGF collection	782,100.26	570,403.56	1,160,218.35	1,392,262.02	1,670,714.42	2,405,828.77
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 by	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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Staff Appraised annually	Number of staff appraised	84	70	100	105	110	115
Staff welfare catered for (Wedding donations and Funeral grants paid)	Number of staff supported for welfare	7	3	10	15	20	25
Staff Promoted	Number of Staffs Promoted	7	13	14	16	18	23
Comprehensive Validation Report Submitted to VRCC	Number of reports Submitted	8	9	12	12	12	12
Office equipment & logistics procured	Number of Laptop, UPS, Printer procured	1	-	5	6	7	8
Prepare and implement Capacity Building plan	Composite training plan prepared and submitted through VRCC to OHLGS by	31 st Jan.2023	Nil	31 st Jan ,2025	31 st Jan,2026	31 st Jan ,2027	31 st Jan.2028
	Number of training workshops held	8	5	8	9	10	11

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	
Capacity development	

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			
		2023	2024 as at Sept.	2025	2026	2027	2028
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	30th Nov.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.
Monitoring of projects and programmes	No. of site visits undertaken	4		8	8	8	8
	Number of quarterly monitoring reports submitted	4	3	4	4	2	3
Annual Action Plans and composite Budgets prepared	Annual Action Plan prepared by	Sept.		Aug.	Aug.	Aug.	Aug.
	District Composite Budget prepared by	30th Oct	-	30th Oct	30th Oct	30th Oct	30th Oct
Budget Performance report produced	Number of Budget Performance reports produced and submitted	4	3	5	5	5	5
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	1	4	4	2	3
	Number of Town-Hall meetings organized	2	1	4	4	4	4

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			
		2023	2024 as at September	2025	2026	2027	2028
Meetings of the Assembly held	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meetings held	21	14	28	28	28	28

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.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

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 who are schedule two departments is 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

Key/Main Outputs	Output Indicator	Past Years		Projections			
		Baseline 2023	Actual As at Sept. 2024	2025	2026	2027	2028
Educational facilities provided	No. of classroom blocks constructed	3	-	3	3	3	3
	No. of school furniture provided	389	500	1500	2000	2500	2500
Literacy and Numeracy levels improved	% Of students with average BECE pass mark	-	-	75%	77%	80%	82%

	Percentage of students with reading ability		65%	65%	70%	72%	75%	77%
quarterly DEOC meetings Organized	No. of meetings organised		3	4	4	4	4	4
Schools monitored	Percentage of schools visited for inspection		98%	98%	100%	100%	100%	100%
Teaching and learning materials provided	Number of boxes of chalk provided		5608	9272	7600	8200	8250	9500
	Number of Text books provided		3558	18755	48500	50250	50500	50500
Sports and culture in the district promoted	Number of sporting activities and culture organised		2	2	3	4	4	4
Enrolment increased	Gross enrolment Rate	KG	85%	--	95%	95.5%	100%	100%
		Primary	82%	-	96.7%	98.1%	100%	100%
		JHS	78.1%	-	84.0%	89.2%	92%	95%
		SHS	70%	-	78.6%	81.2%	95%	96%
	Gender Parity Index (Girls:Boys)	KG	1.12	-	1.14	1.14	1.2	1.3
		Primary	1.12	-	1.3	1.4	1.4	1.5
		JHS	1.05	-	1.09	1.1	1.3	1.4
		SHS	1.3	-	1.15	1.20	1.30	1.4

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-emptier 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 Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to health care delivery	Number of functional Health centres renovated/ expanded	2	2	6	6	6	6
	Number of CHPS Compounds completed	2	1	2	2	2	2
	No. of nurse's quarters renovated	2	0	3	3	3	3
	No. of nurse's quarters	2	2	3	3	3	3

	constructed/ expanded						
National Immunisation Day supported	Number of people immunised with COVID 19 vaccine	67,822	4,556	1,300	1,300	1,300	1,300
	Number of children 0 – 59 months immunised	2,286	2,242	4,075	4,177	4,282	4,377
Malaria control	Proportion of OPD Attendance due to Malaria	16.9%	18.0%	10.0%	10.0%	10.0%	10.0%
Education to communities on healthy living on national health days	No. of health days celebrated	12	13	48	48	48	48
District Public Health Emergency Management Committee (PHEMC) supported	Number of PHEMC Meetings	4	0	4	4	4	4
District Health Committee (DHC)	Number of DHC Meetings Held	4	3	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	25	25	25
	% 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 organised	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 disadvantages, 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 supporters of the programmes especially the Disability Common Fund and the MSHAP. The staff strength for the programme delivery currently stands at four (4).

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			
		2023	2024 as at September	2025	2026	2027	2028
The survival and development of children ensured	Number of maintenances, custody and paternity cases handled	7		10	10	10	10
Trafficked children in schools enrolled and retained	Number of trafficked children enrolled and retained	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	7		50	50	50	50
Support income generating activities for PWDs and organizational development	Number of PWDs supported in IGA	14		50	50	50	50
Community engagement on gender and child protection organized	Number of community engagements organized	6		10	10	10	10
PLWHIV and OVC registered on NHIS	Number of PLWHIV and OVC on NHIS	6		100	100	100	100
Entrepreneurship training programmes for women in the 7 area councils organized	Number of entrepreneurship training organised	1		2	2	2	2

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			
		2023	2024 as at September	2025	2026	2027	2028
Issuance of Burial Permits	No. of burial permits issued to the public	155		0	0	0	0
Sensitization on birth and death registration carried out	No. of communities sensitized	33		37	45	50	60

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 behaviour 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 fifteen (14). 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 means of transport for execution and monitoring of health activities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Well sensitised food vendors and handlers certified.	No. of food vendors certified.	2306	2506	2550	3000	3300	3500
Food vendors/school feeding service providers monitored,	No. of food vendors monitored.	1754	1311	2550	3000	3300	3500
EHSU trained on District Environmental Subsector Strategic Action Plan (DESSAP) preparation and updating,	No. of communities/ Institutions data collected.			14	20	20	25

Updated DESSAP 2024	No. of times updated.		1	1	1	1	1
WATSAN/ WSMTs in 5 selected SIGRA communities functional.	No. of WATSAN meetings held.		5	5	5	5	5
Household latrine coverage upscaled.	a. no. of communities declared ODF,		10	15	25	35	50
	b. % population having access to HH latrine.	19.5	17	25	25	30	35
Paupers buried	No. of paupers buried.	3	6	10	11	10	9

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			
		2023	2024 as at September	2025	2026	2027	2028
Local plans prepared	Number of local plans prepared	2	2	2	2	2	2
Spatial Development Framework (SDF) prepared	Number of SDF prepared	0	1	1	1	1	1
Signages installed	Number of signages installed	0	0	12	12	12	12
Quarterly SAT meetings organized	Number of meetings organised	4	3	4	4	4	4
Planning education organized	Number of planning educations organised	2	4	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 Plans prepared	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminar and conference	
Local travel cost	
Other travel and transport	
Procurement of petty tools	
Workmen compensation	
Printing materials and stationery	
Public Education and sensitization	

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			
		2023	2024 as at September	2025	2026	2027	2028
Unauthorized structures monitored	Number of unauthorized developments monitored	55	10	40	30	20	20
Maintenance of 1no. motorbike	One motorbike maintained	1	1	1	2	2	2
Education on the acquisition of building permits carried out.	Number of educations carried out.	1	1	10	8	6	6
Organize progress meetings.	A progress meeting was held.	3	2	4	4	4	4
Organize Works Sub-Committee meetings.	Works Sub-Committee meetings were organized	4	2	4	4	4	4
6. Site Inspection	Site Inspection activities were carried out	3	1	6	4	4	4
Prepare tender/contract documents for all projects	Tender documents for all projects were prepared	4	4	16	6	8	10

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	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm-to-market road network.

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 construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the District.

This sub-programme is funded from the Central Government transfers and the Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by two (2) staff though in acting capacities. Key challenges encountered in delivering this sub-programme include no substantive officers to manage the transport department.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Effective and efficient transport system provided	Km of feeder roads reshaped/rehabbed	1Km	0.30km	2.50km	3.00km	3.50km	4.00km
	No. of culverts constructed on existing roads	-	2	3	4	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of official vehicles	Acquisition of movable and immovable properties
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			
		2023	2024 as at September	2025	2026	2027	2028
MSMEs trained in vocational and technical programmes	No. of MSMEs created	10		100	50	30	20
Trade and Tourism Investment Fairs attended	No. of Trade fairs attended	1	-	3	3	5	5
MSMEs to regularize their businesses supported	No. of MSMEs regularized	-		10	20	50	100
Economic groups for women formed and registered	No. of registered economic groups audited	-		25	15	15	15
Women groups in business promotion and management trained	No. of women groups trained	-		10	20	20	50
Tourism potentials in the Municipality identified	No. of tourism potentials identified	-		5	2	2	2
Tourism Potential in the Municipality developed	No. of tourism potential developed	-		3	3	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	
Trade promotion and publicity	
Monitoring and evaluation of programmes	
Promotion and transfer of appropriate technology	
Trade Development and Promotion	

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 40% 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			
		2023	2024 as at September	2025	2026	2027	2028
Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	40%	45%	50%	55%	60%	65%
Tomatoes production, processing and marketing increased	% Increase in tomatoes production, processing and marketing	30%	32%	34%	36%	38%	40%
Onion production, processing and marketing increased	% Increase in onion production, processing and marketing increased	20%	23%	26%	29%	32%	35%
Livestock and local poultry production and processing developed; marketing increased	% Increase in livestock production and processing	11%	12%	13%	14%	15%	19%
Food security promoted	% Availability of food	26%	28%	30%	32%	34%	36%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and Management of Diseases and Pests	
Support Agricultural demonstrations and research	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	

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 co-ordinating 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

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 eleven (11) 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			
		2023	2024 as at September	2025	2026	2027	2028
Disaster in the district managed	The number of disaster cases managed	2	3	2	1	1	3
Support to disaster affected victims	Number of households supplied with relief items	3,124	-	100	200	210	50
Training for Disaster volunteers organized	No. of volunteers trained	-	15	20	25	30	15
Capacity to manage and minimize disaster improve annually	No. of campaigns organised	-	4	4	4	4	4
	Develop predictive early warning systems by	-	-	31 st Dec.	31 st Dec.+	31 st Dec.	31 st Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Education and sensitization	
Provide support and relieve services for disaster victims	
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			
		2023	2024 as at September	2025	2026	2027	2028
Mangroves, fruit trees and woodlots raised and planted	Number of seedlings raised and planted	47,000	20,000	20,000	20,000	20,000	20,000
Community education on climate change and wetlands values organized	Number of public educations organized	8	8	8	8	8	8
Radio programmes to educate the general public on climate change, wetlands, biodiversity and Ghana Wetlands Regulation 1999, LI 1659 organized	Number of radio programmes organized	5	12	12	12	12	12
Signage to promote ecotourism on bird watching and night sea turtle viewing developed and erected.	Number of signage developed and erected	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy and climate related programmes and activities	
Education and sensitization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ANLOGA DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG, IGF

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of CHPS Compound at Genul	Messrs, Win-Meg Ventures Ltd	100	942,660.97	745,064.96	188,882.87	8,713.14			
2		Construction of Fence wall & pavement of DCE's Residence	Tatraco Ltd	0	821,903.00	-	821,903.00	500,000.00	321,903.00		

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

MMDA:

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 3unit Classroom Block at Caring Sisters in Tegbi	Educational Infrastructure	DACF-RFG	749,600.00	Concept note
2					

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	5,478,878		
150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	222,800		
150602 10.3: ens eql opptyty & rdc ineqlities of otcn	0	13,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	479,900		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	16,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	302,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	130,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,127,227	125,500		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,244,491		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	32,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	71,713		
551001 2.1 End hunger and ens acs by all ppl in vuln sitn	0	507,580		
560302 16.9 prvd legal identity for all, including bth registration	0	31,000		
640101 Improve human capital development and management	0	63,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,113,695		
750407 4.5 elim gdr dispa in edu & TVET for the vuln	0	1,202,454		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	330,465		
751006 6.2 ach acs to adqte & eqt san & hyg for all	0	760,465		
Grand Total ¢	13,127,227	13,124,942	2,285	0.02

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
145 01 01 001 22		13,127,227.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001	Mobilise revenue for development				
China		15,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	15,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		11,949,723.17	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,230,528.17	0.00	0.00	0.00
1331002	DACF - Assembly	4,497,200.00	0.00	0.00	0.00
1331003	DACF - MP	774,800.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	486,695.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	59,000.00	0.00	0.00	0.00
1331011	District Development Facility	800,000.00	0.00	0.00	0.00
Development Levy		232,517.95	0.00	0.00	0.00
1412022	Property Rate	49,154.80	0.00	0.00	0.00
1412031	Property Rate Arrears	7,200.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	1,415.73	0.00	0.00	0.00
1413002	Basic Rate	12,240.00	0.00	0.00	0.00
1415002	Ground Rent	17,874.72	0.00	0.00	0.00
1415011	Other Investment Income	1,440.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,488.32	0.00	0.00	0.00
1415017	Parks	32,274.30	0.00	0.00	0.00
1415019	Transit Quarters	288.00	0.00	0.00	0.00
1415031	Hiring of Facilities	20,400.00	0.00	0.00	0.00
1415052	Market and Stores Rental	87,120.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	622.08	0.00	0.00	0.00
Official Liquidation Fees		908,565.88	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,880.00	0.00	0.00	0.00
1422002	Herbalist License	2,160.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,472.00	0.00	0.00	0.00
1422007	Liquor License	5,904.00	0.00	0.00	0.00
1422008	Business Centers	597.20	0.00	0.00	0.00
1422009	Bakers License	4,240.10	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	522.55	0.00	0.00	0.00
1422011	Artisans	25,216.63	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,165.14	0.00	0.00	0.00
1422016	Lottery Business	1,194.39	0.00	0.00	0.00
1422017	Hotel Services	43,776.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,374.47	0.00	0.00	0.00
1422019	Timber Products	4,956.73	0.00	0.00	0.00
1422020	Commercial Vehicles	3,600.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,260.09	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422024	Private Education Int.	2,457.22	0.00	0.00	0.00
1422025	Private Professionals	895.80	0.00	0.00	0.00
1422026	Private Health Facilities	4,160.47	0.00	0.00	0.00
1422029	Mobile Sale Van	1,627.36	0.00	0.00	0.00
1422030	Entertainment Services	746.50	0.00	0.00	0.00
1422033	Stores	36,720.00	0.00	0.00	0.00
1422035	District Weekly Lotto	298.60	0.00	0.00	0.00
1422036	Petrochemical Companies	8,640.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	12,324.28	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,971.97	0.00	0.00	0.00
1422044	Financial Institutions	14,488.75	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	5,971.97	0.00	0.00	0.00
1422046	Advertising Companies	2,985.98	0.00	0.00	0.00
1422047	Photographers and Video Operators	895.80	0.00	0.00	0.00
1422049	Fitters	4,005.28	0.00	0.00	0.00
1422051	Millers	4,608.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	6,480.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,456.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,728.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	28,800.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	4,478.98	0.00	0.00	0.00
1422078	Permit	1,842.60	0.00	0.00	0.00
1422128	Telecommunication Companies	2,620.80	0.00	0.00	0.00
1422129	Transport Companies	2,160.00	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	85,221.42	0.00	0.00	0.00
1422159	Comm. Mast Permit	28,800.00	0.00	0.00	0.00
1423001	Markets Tolls	216,192.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,640.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,368.58	0.00	0.00	0.00
1423006	Burial Fees	4,789.37	0.00	0.00	0.00
1423010	Export of Commodities	48,420.00	0.00	0.00	0.00
1423011	Marriage Registration	1,642.29	0.00	0.00	0.00
1423014	Dislodging Fees	8,595.42	0.00	0.00	0.00
1423075	Boreholes Proceeds	924.00	0.00	0.00	0.00
1423078	Business registration	78,653.03	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	7,050.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	96,257.23	0.00	0.00	0.00
1423199	Fishing Licensing Fee	3,348.02	0.00	0.00	0.00
1423243	Hawkers Fee	4,201.53	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	14,400.00	0.00	0.00	0.00
1423423	Registration Fee	14,400.00	0.00	0.00	0.00
1423527	Tender Documents	5,474.30	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1423838 Charcoal / Firewood Dealers	3,284.58	0.00	0.00	0.00
General Negligence Related Fines	21,420.00	0.00	0.00	0.00
1430001 Court Fines	1,562.80	0.00	0.00	0.00
1430007 Lorry Park Fines	10,080.00	0.00	0.00	0.00
1430015 Fines	597.20	0.00	0.00	0.00
1430016 Spot fine	9,180.00	0.00	0.00	0.00
Grand Total	13,127,227.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Anloga District - Anloga	0	0	0	13,124,942	13,124,942	5,478,878
Management and Administration	0	0	0	5,645,877	5,645,877	3,212,886
	0	0	0	2,980,036	2,980,036	2,964,536
	0	0	0	868,323	868,323	248,350
	0	0	0	136,200	136,200	
	0	0	0	1,602,317	1,602,317	
	0	0	0	59,000	59,000	
Social Services Delivery	0	0	0	3,502,770	3,502,770	1,090,137
	0	0	0	1,118,137	1,118,137	1,090,137
	0	0	0	102,000	102,000	
	0	0	0	114,000	114,000	
	0	0	0	1,140,033	1,140,033	
	0	0	0	264,000	264,000	
	0	0	0	15,000	15,000	
	0	0	0	749,600	749,600	
Infrastructure Delivery and Management	0	0	0	2,482,803	2,482,803	558,742
	0	0	0	591,742	591,742	558,742
	0	0	0	175,895	175,895	
	0	0	0	364,800	364,800	
	0	0	0	1,039,500	1,039,500	
	0	0	0	260,465	260,465	
	0	0	0	50,400	50,400	
Economic Development	0	0	0	1,347,493	1,347,493	617,113
	0	0	0	642,113	642,113	617,113
	0	0	0	8,000	8,000	
	0	0	0	159,800	159,800	
	0	0	0	311,350	311,350	
	0	0	0	226,230	226,230	
Environmental and Sanitation Management	0	0	0	146,000	146,000	
	0	0	0	6,000	6,000	
	0	0	0	140,000	140,000	
Grand Total	0	0	0	13,124,942	13,124,942	5,478,878

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Anloga District - Anloga	0	0	0	13,124,942	13,124,942	5,478,878
Management and Administration	0	0	0	5,645,877	5,645,877	3,212,886
SP1.1: General Administration	0	0	0	4,479,018	4,479,018	2,694,728
21 Compensation of employees [GFS]	0	0	0	2,694,728	2,694,728	2,694,728
211 Child Education Grant (Foreign Mission)	0	0	0	2,680,728	2,680,728	2,680,728
21110 Established Post	0	0	0	2,568,560	2,568,560	2,568,560
21111 Non Established Post	0	0	0	102,168	102,168	102,168
21112 Child Education Grant (Foreign Mission)	0	0	0	10,000	10,000	10,000
212 Imputed Social Contributions [GFS]	0	0	0	14,000	14,000	14,000
21210 Gratuity	0	0	0	14,000	14,000	14,000
22 Use of goods and services	0	0	0	1,354,680	1,354,680	
221 Vehicle Registration	0	0	0	1,354,680	1,354,680	
22101 Value Books	0	0	0	229,000	229,000	
22102 Utilities	0	0	0	37,313	37,313	
22103 General Cleaning	0	0	0	15,000	15,000	
22104 Rentals/Lease	0	0	0	42,000	42,000	
22105 Vehicle Registration	0	0	0	506,863	506,863	
22106 Maintenance of Office Equipment	0	0	0	46,000	46,000	
22107 Training, Seminar and Conference Cost	0	0	0	186,000	186,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	176,204	176,204	
22112 Emergency Services	0	0	0	78,300	78,300	
22113 Insurance Premium	0	0	0	8,000	8,000	
27 Social benefits [GFS]	0	0	0	2,000	2,000	
273 Employer Social Benefits in Cash	0	0	0	2,000	2,000	
27311 Employer Social Benefits in Cash	0	0	0	2,000	2,000	
28 Other expense	0	0	0	115,000	115,000	
282 Dividend Paid By SOEs	0	0	0	115,000	115,000	
28210 Dividend Paid By SOEs	0	0	0	115,000	115,000	
31 Non Financial Assets	0	0	0	312,610	312,610	
311 WIP - Laboratories	0	0	0	312,610	312,610	
31112 WIP - Laboratories	0	0	0	57,962	57,962	
31122 Sports Equipment	0	0	0	158,066	158,066	
31131 Fuel Tanks	0	0	0	60,000	60,000	
31132 Copyright/Patent/Trademark	0	0	0	36,583	36,583	
SP1.2: Finance and Revenue Mobilization	0	0	0	151,042	151,042	25,542
21 Compensation of employees [GFS]	0	0	0	25,542	25,542	25,542
211 Child Education Grant (Foreign Mission)	0	0	0	25,542	25,542	25,542
21111 Non Established Post	0	0	0	25,542	25,542	25,542

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	125,500	125,500	
221 Vehicle Registration	0	0	0	125,500	125,500	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	43,000	43,000	
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	
22111 Medical Claims- Medicines	0	0	0	7,500	7,500	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	341,966	341,966	77,966
21 Compensation of employees [GFS]	0	0	0	77,966	77,966	77,966
211 Child Education Grant (Foreign Mission)	0	0	0	77,966	77,966	77,966
21110 Established Post	0	0	0	77,966	77,966	77,966
22 Use of goods and services	0	0	0	264,000	264,000	
221 Vehicle Registration	0	0	0	264,000	264,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	106,500	106,500	
22107 Training, Seminar and Conference Cost	0	0	0	135,500	135,500	
22109 Special Services	0	0	0	20,000	20,000	
SP1.4: Legislative Oversight	0	0	0	292,840	292,840	96,640
21 Compensation of employees [GFS]	0	0	0	96,640	96,640	96,640
211 Child Education Grant (Foreign Mission)	0	0	0	9,000	9,000	9,000
21112 Child Education Grant (Foreign Mission)	0	0	0	9,000	9,000	9,000
212 Imputed Social Contributions [GFS]	0	0	0	87,640	87,640	87,640
21210 Gratuity	0	0	0	87,640	87,640	87,640
22 Use of goods and services	0	0	0	196,200	196,200	
221 Vehicle Registration	0	0	0	196,200	196,200	
22101 Value Books	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	126,200	126,200	
22109 Special Services	0	0	0	45,000	45,000	
SP1.5: Human Resource Management	0	0	0	381,011	381,011	318,011
21 Compensation of employees [GFS]	0	0	0	318,011	318,011	318,011
211 Child Education Grant (Foreign Mission)	0	0	0	318,011	318,011	318,011
21110 Established Post	0	0	0	318,011	318,011	318,011
22 Use of goods and services	0	0	0	33,000	33,000	
221 Vehicle Registration	0	0	0	33,000	33,000	
22101 Value Books	0	0	0	600	600	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22106 Maintenance of Office Equipment	0	0	0	400	400	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
27 Social benefits [GFS]	0	0	0	30,000	30,000	
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	
Social Services Delivery	0	0	0	3,502,770	3,502,770	1,090,137
SP2.1 Education, youth & Sports Services	0	0	0	1,202,454	1,202,454	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	128,000	128,000	
221 Vehicle Registration	0	0	0	128,000	128,000	
22101 Value Books	0	0	0	94,000	94,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
22109 Special Services	0	0	0	25,000	25,000	
28 Other expense	0	0	0	114,204	114,204	
282 Dividend Paid By SOEs	0	0	0	114,204	114,204	
28210 Dividend Paid By SOEs	0	0	0	114,204	114,204	
31 Non Financial Assets	0	0	0	960,250	960,250	
311 WIP - Laboratories	0	0	0	960,250	960,250	
31112 WIP - Laboratories	0	0	0	940,250	940,250	
31131 Fuel Tanks	0	0	0	20,000	20,000	
SP2.2 Public Health Services and Management	0	0	0	103,713	103,713	
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	
28 Other expense	0	0	0	2,000	2,000	
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	
31 Non Financial Assets	0	0	0	61,713	61,713	
311 WIP - Laboratories	0	0	0	61,713	61,713	
31112 WIP - Laboratories	0	0	0	8,713	8,713	
31131 Fuel Tanks	0	0	0	53,000	53,000	
SP2.3 Social Welfare and Community Development	0	0	0	631,779	631,779	316,779
21 Compensation of employees [GFS]	0	0	0	316,779	316,779	316,779
211 Child Education Grant (Foreign Mission)	0	0	0	316,779	316,779	316,779
21110 Established Post	0	0	0	316,779	316,779	316,779
22 Use of goods and services	0	0	0	255,000	255,000	
221 Vehicle Registration	0	0	0	255,000	255,000	
22101 Value Books	0	0	0	199,000	199,000	
22102 Utilities	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	18,500	18,500	
22107 Training, Seminar and Conference Cost	0	0	0	33,500	33,500	
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	
27 Social benefits [GFS]	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP2.4 Birth and Death Registration Services	0	0	0	137,555	137,555	106,555

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	106,555	106,555	106,555
211 Child Education Grant (Foreign Mission)	0	0	0	106,555	106,555	106,555
21110 Established Post	0	0	0	106,555	106,555	106,555
22 Use of goods and services	0	0	0	31,000	31,000	
221 Vehicle Registration	0	0	0	31,000	31,000	
22101 Value Books	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	26,000	26,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,427,268	1,427,268	666,803
21 Compensation of employees [GFS]	0	0	0	666,803	666,803	666,803
211 Child Education Grant (Foreign Mission)	0	0	0	666,803	666,803	666,803
21110 Established Post	0	0	0	564,724	564,724	564,724
21111 Non Established Post	0	0	0	102,079	102,079	102,079
22 Use of goods and services	0	0	0	590,465	590,465	
221 Vehicle Registration	0	0	0	590,465	590,465	
22101 Value Books	0	0	0	10,465	10,465	
22103 General Cleaning	0	0	0	424,000	424,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	
22107 Training, Seminar and Conference Cost	0	0	0	29,000	29,000	
31 Non Financial Assets	0	0	0	170,000	170,000	
311 WIP - Laboratories	0	0	0	170,000	170,000	
31113 Perimeter Protection/ Fence	0	0	0	170,000	170,000	
Infrastructure Delivery and Management	0	0	0	2,482,803	2,482,803	558,742
SP3.1 Physical and Spatial Planning Development	0	0	0	248,675	248,675	163,675
21 Compensation of employees [GFS]	0	0	0	163,675	163,675	163,675
211 Child Education Grant (Foreign Mission)	0	0	0	163,675	163,675	163,675
21110 Established Post	0	0	0	163,675	163,675	163,675
22 Use of goods and services	0	0	0	83,000	83,000	
221 Vehicle Registration	0	0	0	83,000	83,000	
22101 Value Books	0	0	0	30,000	30,000	
22104 Rentals/Lease	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	16,000	16,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22108 Local Consultants Commission (Individuals)	0	0	0	6,000	6,000	
27 Social benefits [GFS]	0	0	0	2,000	2,000	
273 Employer Social Benefits in Cash	0	0	0	2,000	2,000	
27311 Employer Social Benefits in Cash	0	0	0	2,000	2,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,234,128	2,234,128	395,067
21 Compensation of employees [GFS]	0	0	0	395,067	395,067	395,067
211 Child Education Grant (Foreign Mission)	0	0	0	395,067	395,067	395,067
21110 Established Post	0	0	0	395,067	395,067	395,067

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	484,225	484,225	
221 Vehicle Registration	0	0	0	484,225	484,225	
22101 Value Books	0	0	0	114,000	114,000	
22105 Vehicle Registration	0	0	0	197,680	197,680	
22106 Maintenance of Office Equipment	0	0	0	135,000	135,000	
22107 Training, Seminar and Conference Cost	0	0	0	37,545	37,545	
27 Social benefits [GFS]	0	0	0	20,000	20,000	
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	1,334,835	1,334,835	
311 WIP - Laboratories	0	0	0	1,334,835	1,334,835	
31111 Hostels	0	0	0	60,000	60,000	
31113 Perimeter Protection/ Fence	0	0	0	982,095	982,095	
31131 Fuel Tanks	0	0	0	292,740	292,740	
Economic Development	0	0	0	1,347,493	1,347,493	617,113
SP4.1 Trade, Tourism and Industrial Development	0	0	0	222,800	222,800	
22 Use of goods and services	0	0	0	202,800	202,800	
221 Vehicle Registration	0	0	0	202,800	202,800	
22101 Value Books	0	0	0	131,800	131,800	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	48,000	48,000	
22109 Special Services	0	0	0	20,000	20,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP4.2 Agricultural Services and Management	0	0	0	1,124,693	1,124,693	617,113
21 Compensation of employees [GFS]	0	0	0	617,113	617,113	617,113
211 Child Education Grant (Foreign Mission)	0	0	0	617,113	617,113	617,113
21110 Established Post	0	0	0	617,113	617,113	617,113
22 Use of goods and services	0	0	0	402,180	402,180	
221 Vehicle Registration	0	0	0	402,180	402,180	
22101 Value Books	0	0	0	128,400	128,400	
22102 Utilities	0	0	0	3,600	3,600	
22105 Vehicle Registration	0	0	0	117,800	117,800	
22107 Training, Seminar and Conference Cost	0	0	0	65,880	65,880	
22108 Local Consultants Commission (Individuals)	0	0	0	13,500	13,500	
22109 Special Services	0	0	0	70,000	70,000	
22113 Insurance Premium	0	0	0	3,000	3,000	
27 Social benefits [GFS]	0	0	0	5,400	5,400	
273 Employer Social Benefits in Cash	0	0	0	5,400	5,400	
27311 Employer Social Benefits in Cash	0	0	0	5,400	5,400	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	90,000	90,000	
311 WIP - Laboratories	0	0	0	90,000	90,000	
31113 Perimeter Protection/ Fence	0	0	0	45,000	45,000	
31122 Sports Equipment	0	0	0	45,000	45,000	
Environmental and Sanitation Management	0	0	0	146,000	146,000	
SP5.1 Disaster Prevention and Management	0	0	0	130,000	130,000	
22 Use of goods and services	0	0	0	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22101 Value Books	0	0	0	130,000	130,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	16,000	16,000	
22 Use of goods and services	0	0	0	16,000	16,000	
221 Vehicle Registration	0	0	0	16,000	16,000	
22101 Value Books	0	0	0	3,000	3,000	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	9,000	9,000	
Grand Total	0	0	0	13,124,942	13,124,942	5,478,878

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
		Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External			
Anloga District - Anloga	5,230,528	3,528,726	1,580,774	10,340,028	248,350	644,973	266,895	1,160,218	0	0	0	278,955	1,081,740	1,360,695	13,124,942
Management and Administration	2,984,536	1,505,407	248,610	4,718,554	248,350	589,973	30,000	868,323	0	0	0	25,000	34,000	59,000	5,645,877
Central Administration	2,568,560	1,445,407	248,610	4,262,577	248,350	556,973	30,000	835,323	0	0	0	0	34,000	34,000	5,131,900
Administration (Assembly Office)	2,568,560	1,445,407	248,610	4,262,577	248,350	556,973	30,000	835,323	0	0	0	0	34,000	34,000	5,131,900
Human Resource	318,011	8,000	0	326,011	0	30,000	0	30,000	0	0	0	25,000	0	25,000	381,011
Human Resource	318,011	8,000	0	326,011	0	30,000	0	30,000	0	0	0	25,000	0	25,000	381,011
Statistics	77,966	52,000	0	129,966	0	3,000	0	3,000	0	0	0	0	0	0	132,966
Statistics	77,966	52,000	0	129,966	0	3,000	0	3,000	0	0	0	0	0	0	132,966
Social Services Delivery	1,080,137	909,669	372,863	2,372,170	0	32,000	70,000	102,000	0	0	0	15,000	749,600	764,600	3,502,770
Education, Youth and Sports	0	231,204	210,650	441,854	0	11,000	0	11,000	0	0	0	0	749,600	749,600	1,202,454
Education	0	231,204	210,650	441,854	0	11,000	0	11,000	0	0	0	0	749,600	749,600	1,202,454
Health	666,803	620,465	161,713	1,448,981	0	12,000	70,000	82,000	0	0	0	0	0	0	1,530,981
Office of District Medical Officer of Health	0	37,000	61,713	98,713	0	5,000	0	5,000	0	0	0	0	0	0	103,713
Environmental Health Unit	666,803	583,465	100,000	1,350,268	0	7,000	70,000	77,000	0	0	0	0	0	0	1,427,268
Social Welfare & Community Development	316,779	32,000	0	348,779	0	4,000	0	4,000	0	0	0	15,000	0	15,000	631,779
Social Welfare	219,711	22,000	0	241,711	0	3,000	0	3,000	0	0	0	15,000	0	15,000	521,711
Community Development	97,068	10,000	0	107,068	0	1,000	0	1,000	0	0	0	0	0	0	110,068
Birth and Death	106,555	26,000	0	132,555	0	5,000	0	5,000	0	0	0	0	0	0	137,555
	106,555	26,000	0	132,555	0	5,000	0	5,000	0	0	0	0	0	0	137,555
Infrastructure Delivery and Management	558,742	522,500	914,800	1,996,042	0	9,000	166,895	175,895	0	0	0	57,725	253,140	310,865	2,482,803
Physical Planning	163,675	80,000	0	243,675	0	5,000	0	5,000	0	0	0	0	0	0	248,675
Office of Departmental Head	163,675	80,000	0	243,675	0	5,000	0	5,000	0	0	0	0	0	0	248,675
Works	389,067	442,500	914,800	1,752,367	0	4,000	166,895	170,895	0	0	0	57,725	253,140	310,865	2,234,128
Office of Departmental Head	97,068	0	0	97,068	0	0	0	0	0	0	0	0	0	0	97,068
Public Works	298,000	242,500	580,000	1,120,500	0	4,000	166,895	170,895	0	0	0	0	35,300	35,300	1,326,695
Water	0	0	70,000	70,000	0	0	0	0	0	0	0	57,725	202,740	260,465	330,465
Feeder Roads	0	200,000	264,800	464,800	0	0	0	0	0	0	0	0	15,100	15,100	479,900

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Economic Development	617,113	451,150	45,000	1,113,263	0	8,000	0	8,000	0	0	0	181,230	45,000	226,230	1,347,493	
Agriculture	617,113	231,350	45,000	893,463	0	5,000	0	5,000	0	0	0	181,230	45,000	226,230	1,124,693	
Trade, Industry and Tourism	0	219,800	0	219,800	0	3,000	0	3,000	0	0	0	0	0	0	222,800	
Trade	0	219,800	0	219,800	0	3,000	0	3,000	0	0	0	0	0	0	222,800	
Environmental and Sanitation Management	0	140,000	0	140,000	0	6,000	0	6,000	0	0	0	0	0	0	146,000	
Natural Resource Conservation	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	0	0	0	16,000	
Disaster Prevention	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000	
	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,568,560
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1450101001	Anloga District - Anloga_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0426001	Anloga District - Anloga					
Compensation of employees [GFS]						2,568,560	
Objective	000000	Compensation of Employees					2,568,560
Program	91001	Management and Administration					2,568,560
Sub-Program	91001001	SP1.1: General Administration					2,568,560
Operation	000000		0.0	0.0	0.0	2,568,560	
Child Education Grant (Foreign Mission)						2,568,560	
2111001 Established Post						2,568,560	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				835,323		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1450101001	Anloga District - Anloga_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0426001	Anloga District - Anloga							

Compensation of employees [GFS] 248,350

Objective	000000	Compensation of Employees						248,350
Program	91001	Management and Administration						248,350
Sub-Program	91001001	SP1.1: General Administration						126,168
Operation	000000		0.0	0.0	0.0		126,168	

Child Education Grant (Foreign Mission)							112,168	
2111102	Monthly Paid and Casual Labour						102,168	
2111243	Transfer Grants						10,000	
Imputed Social Contributions [GFS]							14,000	
2121001	13 Percent SSF Contribution						14,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						25,542
Operation	000000		0.0	0.0	0.0		25,542	

Child Education Grant (Foreign Mission)							25,542	
2111102	Monthly Paid and Casual Labour						25,542	
Sub-Program	91001004	SP1.4: Legislative Oversight						96,640
Operation	000000		0.0	0.0	0.0		96,640	

Child Education Grant (Foreign Mission)							9,000
2111249	Responsibility Allowance						9,000
Imputed Social Contributions [GFS]							87,640
2121004	End of Service Benefit (ESB/Ex-Gratia)						87,640

Use of goods and services 529,973

Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						82,500
Program	91001	Management and Administration						82,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						82,500
Operation	911303	911303 - Revenue collection and management						82,500
			1.0	1.0	1.0			

Vehicle Registration							82,500
2210122	Value Books						20,000
2210511	Local Travel Cost						5,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210806	Local Consultants Commission (Individuals)						50,000
2211101	Bank Charges						2,500

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev						447,473
Program	91001	Management and Administration						447,473
Sub-Program	91001001	SP1.1: General Administration						342,473
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						196,473
			1.0	1.0	1.0			

Vehicle Registration							196,473
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210201	Electricity charges					17,000
	2210202	Water					1,313
	2210203	Telecommunications					6,000
	2210204	Postal Charges					2,000
	2210301	Cleaning Materials					7,000
	2210402	Residential Accommodations					3,000
	2210408	Rental of Furniture and Fittings					4,000
	2210502	Maintenance and Repairs - Official Vehicles					12,000
	2210509	Other Travel and Transportation					85,160
	2210604	Maintenance of Furniture and Fixtures					4,000
	2210623	Maintenance of Office Equipment					10,000
	2210705	Hotel Accommodation					5,000
	2210706	Library and Subscription					5,000
	2210902	Official Celebrations					2,000
	2210904	Substructure Allowances					30,000
	2211304	Insurance of Vehicles					3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		95,000
		Vehicle Registration					95,000
	2210101	Printed Material and Stationery					20,000
	2210111	Other Office Materials and Consumables					8,000
	2210503	Fuel and Lubricants - Official Vehicles					45,000
	2210708	Refreshments					22,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		49,000
		Vehicle Registration					49,000
	2210709	Seminars/Conferences/Workshops - Domestic					49,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		2,000
		Vehicle Registration					2,000
	2210114	Rations					2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
	2210910	Trade Promotion / Publicity					20,000
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					5,000
	2210511	Local Travel Cost					3,000
	2210708	Refreshments					2,000
Sub-Program	91001004	SP1.4: Legislative Oversight					75,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		75,000
		Vehicle Registration					75,000
	2210113	Feeding Cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					25,000
	2210905	Assembly Members Sittings All					45,000
Social benefits [GFS]							2,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					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

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Employer Social Benefits in Cash						2,000
2731103 Refund of Medical Expenses						2,000
Other expense						25,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	25,000
Dividend Paid By SOEs						25,000
2821009 Donations						10,000
2821010 Contributions						15,000
Non Financial Assets						30,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				30,000
Program	91001	Management and Administration				30,000
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

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				136,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1450101001	Anloga District - Anloga_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0426001	Anloga District - Anloga					

Use of goods and services							86,200
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		1,000

Vehicle Registration							1,000
2211101	Bank Charges						1,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					85,200
Program	91001	Management and Administration					85,200
Sub-Program	91001001	SP1.1: General Administration					54,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		28,000

Vehicle Registration							28,000
2210201	Electricity charges						5,000
2210502	Maintenance and Repairs - Official Vehicles						8,000
2210509	Other Travel and Transportation						10,000
2210711	Public Education and Sensitization						5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		26,000
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Vehicle Registration							26,000
2210111	Other Office Materials and Consumables						6,000
2210503	Fuel and Lubricants - Official Vehicles						10,000
2210708	Refreshments						10,000

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
2210511	Local Travel Cost						10,000

Sub-Program	91001004	SP1.4: Legislative Oversight					21,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		21,200

Vehicle Registration							21,200
2210709	Seminars/Conferences/Workshops - Domestic						21,200

Other expense							30,000
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Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000

Dividend Paid By SOEs							30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2821009	Donations								20,000	
	2821010	Contributions								10,000	
Non Financial Assets										20,000	
Objective	480107	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	
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		<i>Total By Fund Source</i>			1,557,817
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1450101001	Anloga District - Anloga_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0426001	Anloga District - Anloga				

Use of goods and services						1,269,207
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Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				42,000
Program	91001	Management and Administration				42,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				42,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	42,000

Vehicle Registration						42,000
2210709	Seminars/Conferences/Workshops - Domestic					30,000
2210711	Public Education and Sensitization					8,000
2211101	Bank Charges					4,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				1,227,207
Program	91001	Management and Administration				1,227,207
Sub-Program	91001001	SP1.1: General Administration				958,207
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	505,207

Vehicle Registration						505,207
2210108	Construction Material					50,000
2210203	Telecommunications					6,000
2210301	Cleaning Materials					8,000
2210402	Residential Accommodations					20,000
2210403	Rental of Office Equipment					5,000
2210408	Rental of Furniture and Fittings					10,000
2210502	Maintenance and Repairs - Official Vehicles					40,000
2210509	Other Travel and Transportation					76,703
2210604	Maintenance of Furniture and Fixtures					5,000
2210623	Maintenance of Office Equipment					27,000
2210705	Hotel Accommodation					30,000
2210902	Official Celebrations					40,000
2210904	Substructure Allowances					84,204
2210908	Property Valuation Expenses					20,000
2211203	Emergency Works					78,300
2211304	Insurance of Vehicles					5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	400,000
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Vehicle Registration						400,000
2210101	Printed Material and Stationery					130,000
2210111	Other Office Materials and Consumables					10,000
2210503	Fuel and Lubricants - Official Vehicles					200,000
2210708	Refreshments					60,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	23,000
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Vehicle Registration						23,000
2210114	Rations					3,000
2210509	Other Travel and Transportation					20,000

Operation	910811	910811 - Legal Services	1.0	1.0	1.0	30,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

Vehicle Registration						30,000
2210806 Local Consultants Commission (Individuals)						30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				169,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210103 Refreshment Items						2,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local Travel Cost						28,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	129,000
Vehicle Registration						129,000
2210709 Seminars/Conferences/Workshops - Domestic						129,000
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						60,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						10,000
2821010 Contributions						40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000
Non Financial Assets						228,610
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				228,610
Program	91001	Management and Administration				228,610
Sub-Program	91001001	SP1.1: General Administration				228,610
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	228,610
WIP - Laboratories						228,610
3111204 Office Buildings						57,962
3112204 Networking and ICT Equipments						4,066
3112211 Office Equipment						80,000
3113108 Furniture and Fittings						50,000
3113210 Software						36,583

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			34,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1450101001	Anloga District - Anloga_Central Administration_Administration (Assembly Office)_ Volta				
Location Code	0426001	Anloga District - Anloga				
Non Financial Assets						34,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				34,000
Program	91001	Management and Administration				34,000
Sub-Program	91001001	SP1.1: General Administration				34,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	34,000
WIP - Laboratories						34,000
3112211 Office Equipment						34,000
Total Cost Centre						5,131,900

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,000
Function Code	70980	Education n.e.c				
Organisation	1450302000	Anloga District - Anloga_Education, Youth and Sports_Education_				
Location Code	0426001	Anloga District - Anloga				
Use of goods and services						11,000
Objective	750407	4.5 elim gdr dispa in edu & TVET for the vuln				11,000
Program	91006	Social Services Delivery				11,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				11,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210117 Teaching and Learning Materials						2,000
2210710 Staff Development						2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				110,000
Function Code	70980	Education n.e.c					
Organisation	1450302000	Anloga District - Anloga_Education, Youth and Sports_Education_					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services							60,000
Objective	750407	4.5 elim gdr dispa in edu & TVET for the vuln					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		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)	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210108 Construction Material							30,000
Other expense							30,000
Objective	750407	4.5 elim gdr dispa in edu & TVET for the vuln					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							20,000
Objective	750407	4.5 elim gdr dispa in edu & TVET for the vuln					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
WIP - Laboratories							20,000
3113108 Furniture and Fittings							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				331,854
Function Code	70980	Education n.e.c					
Organisation	1450302000	Anloga District - Anloga_Education, Youth and Sports_Education_					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services							57,000
Objective	750407	4.5 elim gdr dispa in edu & TVET for the vuln					57,000
Program	91006	Social Services Delivery					57,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					57,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210902 Official Celebrations							25,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210103 Refreshment Items							5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210118 Sports, Recreational and Cultural Materials							25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210117 Teaching and Learning Materials							2,000
Other expense							84,204
Objective	750407	4.5 elim gdr dispa in edu & TVET for the vuln					84,204
Program	91006	Social Services Delivery					84,204
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					84,204
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		84,204
Dividend Paid By SOEs							84,204
2821019 Scholarship and Bursaries							84,204
Non Financial Assets							190,650
Objective	750407	4.5 elim gdr dispa in edu & TVET for the vuln					190,650
Program	91006	Social Services Delivery					190,650
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					190,650
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		190,650
WIP - Laboratories							190,650
3111205 School Buildings							190,650

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					749,600	
Organisation	1450302000	Anloga District - Anloga_Education, Youth and Sports_Education_						
Location Code	0426001	Anloga District - Anloga						
Non Financial Assets							749,600	
Objective	750407	4.5 elim gdr dispa in edu & TVET for the vuln					749,600	
Program	91006	Social Services Delivery					749,600	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					749,600	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	749,600
WIP - Laboratories							749,600	
3111205 School Buildings							749,600	
Total Cost Centre							1,202,454	

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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	Anloga District - Anloga_Health_Office of District Medical Officer of Health_Volta				
Location Code	0426001	Anloga District - Anloga				
Use of goods and services						5,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				98,713
Function Code	70721	General Medical services (IS)					
Organisation	1450401001	Anloga District - Anloga_Health_Office of District Medical Officer of Health_Volta					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services							35,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210111 Other Office Materials and Consumables							3,000
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
2210711 Public Education and Sensitization							7,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					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	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Other expense							2,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000
2821009 Donations							2,000
Non Financial Assets							61,713
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					61,713
Program	91006	Social Services Delivery					61,713
Sub-Program	91006002	SP2.2 Public Health Services and Management					61,713
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		61,713
WIP - Laboratories							61,713
3111207 Health Centres							8,713
3113104 Utilities Networks							53,000
Total Cost Centre							103,713

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	666,803
Function Code	70740	Public health services		
Organisation	1450402001	Anloga District - Anloga_Health_Environmental Health Unit_Volta		
Location Code	0426001	Anloga District - Anloga		

				Compensation of employees [GFS]	666,803	
Objective	000000	Compensation of Employees			666,803	
Program	91006	Social Services Delivery			666,803	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			666,803	
Operation	000000		0.0	0.0	0.0	666,803

Child Education Grant (Foreign Mission)					666,803
2111001	Established Post				564,724
2111101	Daily rated				102,079

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	77,000
Function Code	70740	Public health services		
Organisation	1450402001	Anloga District - Anloga_Health_Environmental Health Unit_Volta		
Location Code	0426001	Anloga District - Anloga		

				Use of goods and services	7,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all			7,000	
Program	91006	Social Services Delivery			7,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			7,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000

Vehicle Registration					2,000	
2210711	Public Education and Sensitization				2,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210301	Cleaning Materials				3,000
2210710	Staff Development				2,000

				Non Financial Assets	70,000	
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all			70,000	
Program	91006	Social Services Delivery			70,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

WIP - Laboratories					70,000
3111303	Toilets				70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	683,465
Function Code	70740	Public health services					
Organisation	1450402001	Anloga District - Anloga_Health_Environmental Health Unit_Volta					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services							583,465
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					583,465
Program	91006	Social Services Delivery					583,465
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					583,465
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	22,000
Vehicle Registration							22,000
2210509 Other Travel and Transportation							7,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	561,465
Vehicle Registration							561,465
2210116 Chemicals and Consumables							10,465
2210301 Cleaning Materials							7,000
2210302 Contract Cleaning Service Charges							414,000
2210616 Maintenance of Public Sanitary Facilities							120,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							100,000
Objective	751006	6.2 ach acs to adqte & eqt san & hyg for all					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	100,000
WIP - Laboratories							100,000
3111303 Toilets							100,000
Total Cost Centre							1,427,268

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs	642,113	
Organisation	145060001	Anloga District - Anloga_Agriculture Volta		
Location Code	0426001	Anloga District - Anloga		

			Compensation of employees [GFS]		617,113
Objective	000000	Compensation of Employees			617,113
Program	91008	Economic Development			617,113
Sub-Program	91008002	SP4.2 Agricultural Services and Management			617,113
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					617,113
2111001	Established Post				617,113

			Use of goods and services		25,000
Objective	551001	2.1 End hunger and ens acs by all ppl in vuln sitn			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					25,000
2210101	Printed Material and Stationery				2,400
2210102	Office Facilities, Supplies and Accessories				2,000
2210201	Electricity charges				1,000
2210202	Water				600
2210203	Telecommunications				2,000
2210502	Maintenance and Repairs - Official Vehicles				4,800
2210503	Fuel and Lubricants - Official Vehicles				3,000
2210709	Seminars/Conferences/Workshops - Domestic				6,200
2211304	Insurance of Vehicles				3,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs	5,000	
Organisation	145060001	Anloga District - Anloga_Agriculture Volta		
Location Code	0426001	Anloga District - Anloga		

			Use of goods and services		5,000
Objective	551001	2.1 End hunger and ens acs by all ppl in vuln sitn			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000
Function Code	70421	Agriculture cs				
Organisation	145060001	Anloga District - Anloga_Agriculture_Volta				
Location Code	0426001	Anloga District - Anloga				
Other expense						10,000
Objective	551001	2.1 End hunger and ens acs by all ppl in vuln sitn				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				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
Dividend Paid By SOEs						10,000
2821009 Donations						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	241,350
Function Code	70421	Agriculture cs					
Organisation	145060001	Anloga District - Anloga_Agriculture_Volta					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services							196,350
Objective	551001	2.1 End hunger and ens acs by all ppl in vuln sitn					196,350
Program	91008	Economic Development					196,350
Sub-Program	91008002	SP4.2 Agricultural Services and Management					196,350
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	102,000
Vehicle Registration							102,000
2210101 Printed Material and Stationery							2,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							5,000
2210902 Official Celebrations							70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
2210710 Staff Development							5,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	45,000
Vehicle Registration							45,000
2210511 Local Travel Cost							45,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
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	24,350
Vehicle Registration							24,350
2210110 Specialised Stock							24,350
Non Financial Assets							45,000
Objective	551001	2.1 End hunger and ens acs by all ppl in vuln sitn					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	45,000
WIP - Laboratories							45,000
3111316 Warehouses and Storage Facilities							45,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			226,230
Function Code	70421	Agriculture cs				
Organisation	145060001	Anloga District - Anloga_Agriculture_Volta				
Location Code	0426001	Anloga District - Anloga				
Use of goods and services						175,830
Objective	551001	2.1 End hunger and ens acs by all ppl in vuln sitn				175,830
Program	91008	Economic Development				175,830
Sub-Program	91008002	SP4.2 Agricultural Services and Management				175,830
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	175,830
Vehicle Registration						175,830
2210110 Specialised Stock						12,000
2210116 Chemicals and Consumables						45,450
2210120 Purchase of Petty Tools/Implements						40,200
2210509 Other Travel and Transportation						25,000
2210511 Local Travel Cost						5,000
2210708 Refreshments						2,280
2210709 Seminars/Conferences/Workshops - Domestic						22,800
2210711 Public Education and Sensitization						9,600
2210806 Local Consultants Commission (Individuals)						13,500
Social benefits [GFS]						5,400
Objective	551001	2.1 End hunger and ens acs by all ppl in vuln sitn				5,400
Program	91008	Economic Development				5,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,400
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	5,400
Employer Social Benefits in Cash						5,400
2731101 Workman Compensation						5,400
Non Financial Assets						45,000
Objective	551001	2.1 End hunger and ens acs by all ppl in vuln sitn				45,000
Program	91008	Economic Development				45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000
WIP - Laboratories						45,000
3112215 Agriculture Facilities						45,000
Total Cost Centre						1,124,693

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				178,675
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1450701001	Anloga District - Anloga_Physical Planning_Office of Departmental Head_Volta					
Location Code	0426001	Anloga District - Anloga					
Compensation of employees [GFS]							163,675
Objective	000000	Compensation of Employees					163,675
Program	91007	Infrastructure Delivery and Management					163,675
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					163,675
Operation	000000		0.0	0.0	0.0	163,675	
Child Education Grant (Foreign Mission)							163,675
2111001 Established Post							163,675
Use of goods and services							15,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	9,000	
Vehicle Registration							9,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210503 Fuel and Lubricants - Official Vehicles							1,000

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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	70133	Overall planning & statistical services (CS)				
Organisation	1450701001	Anloga District - Anloga_Physical Planning_Office of Departmental Head_Volta				
Location Code	0426001	Anloga District - Anloga				
Use of goods and services						5,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210711 Public Education and Sensitization						2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210120 Purchase of Petty Tools/Implements						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	65,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1450701001	Anloga District - Anloga_Physical Planning_Office of Departmental Head_Volta						
Location Code	0426001	Anloga District - Anloga						
Use of goods and services							63,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					63,000	
Program	91007	Infrastructure Delivery and Management					63,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					63,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	47,000
Vehicle Registration							47,000	
2210101 Printed Material and Stationery							9,000	
2210120 Purchase of Petty Tools/Implements							2,000	
2210404 Hotel Accommodations							1,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210509 Other Travel and Transportation							12,000	
2210708 Refreshments							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
2210806 Local Consultants Commission (Individuals)							6,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210108 Construction Material							10,000	
Social benefits [GFS]							2,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,000	
Program	91007	Infrastructure Delivery and Management					2,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	2,000
Employer Social Benefits in Cash							2,000	
2731101 Workman Compensation							2,000	
Total Cost Centre							248,675	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				237,711
Function Code	71040	Family and children					
Organisation	1450802001	Anloga District - Anloga_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0426001	Anloga District - Anloga					
Compensation of employees [GFS]							219,711
Objective	000000	Compensation of Employees					219,711
Program	91006	Social Services Delivery					219,711
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					219,711
Operation	000000		0.0	0.0	0.0	219,711	
Child Education Grant (Foreign Mission)							219,711
2111001 Established Post							219,711
Use of goods and services							18,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					18,000
Program	91006	Social Services Delivery					18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000	
Vehicle Registration							1,000
2210203 Telecommunications							1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210509 Other Travel and Transportation							2,000
2210511 Local Travel Cost							4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	71040	Family and children		
Organisation	1450802001	Anloga District - Anloga_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0426001	Anloga District - Anloga		

				Use of goods and services	3,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000

Vehicle Registration						3,000
2210709	Seminars/Conferences/Workshops - Domestic					3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	4,000
Function Code	71040	Family and children		
Organisation	1450802001	Anloga District - Anloga_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0426001	Anloga District - Anloga		

				Other expense	4,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			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

Dividend Paid By SOEs						4,000
2821009	Donations					4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				262,000
Function Code	71040	Family and children					
Organisation	1450802001	Anloga District - Anloga_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0426001	Anloga District - Anloga					

Use of goods and services							206,000
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					206,000
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Program	91006	Social Services Delivery					206,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					206,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
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Vehicle Registration							12,000
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2210111	Other Office Materials and Consumables						7,000
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2210709	Seminars/Conferences/Workshops - Domestic						4,000
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2211101	Bank Charges						1,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		190,000
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Vehicle Registration							190,000
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2210111	Other Office Materials and Consumables						3,000
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2210120	Purchase of Petty Tools/Implements						180,000
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2210503	Fuel and Lubricants - Official Vehicles						3,000
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2210509	Other Travel and Transportation						4,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		4,000
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Vehicle Registration							4,000
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2210709	Seminars/Conferences/Workshops - Domestic						4,000
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Social benefits [GFS]							10,000
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					10,000
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Program	91006	Social Services Delivery					10,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
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Employer Social Benefits in Cash							10,000
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2731103	Refund of Medical Expenses						10,000
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Other expense							46,000
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					46,000
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Program	91006	Social Services Delivery					46,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					46,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		46,000
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Dividend Paid By SOEs							46,000
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2821009	Donations						36,000
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2821019	Scholarship and Bursaries						10,000
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	15,000
Function Code	71040	Family and children					
Organisation	1450802001	Anloga District - Anloga_Social Welfare & Community Development_Social Welfare_Volta					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services						15,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	15,000	
Vehicle Registration						15,000	
	2210102	Office Facilities, Supplies and Accessories				2,000	
	2210203	Telecommunications				2,000	
	2210503	Fuel and Lubricants - Official Vehicles				1,500	
	2210511	Local Travel Cost				1,000	
	2210709	Seminars/Conferences/Workshops - Domestic				4,500	
	2210711	Public Education and Sensitization				4,000	
Total Cost Centre						521,711	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		107,068
Function Code	70620	Community Development			
Organisation	1450803001	Anloga District - Anloga_Social Welfare & Community Development_Community Development_Volta			
Location Code	0426001	Anloga District - Anloga			

				Compensation of employees [GFS]		97,068
Objective	000000	Compensation of Employees				97,068
Program	91006	Social Services Delivery				97,068
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				97,068
Operation	000000		0.0	0.0	0.0	97,068

Child Education Grant (Foreign Mission)						97,068
2111001	Established Post					97,068

				Use of goods and services		10,000
Objective	150602	10.3: ens eqi opptyty & rdc ineqlities of otc				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,000

Vehicle Registration						3,000
2210711	Public Education and Sensitization					3,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000
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Vehicle Registration						4,000
2210709	Seminars/Conferences/Workshops - Domestic					4,000

Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000
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Vehicle Registration						3,000
2210111	Other Office Materials and Consumables					3,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		1,000
Function Code	70620	Community Development			
Organisation	1450803001	Anloga District - Anloga_Social Welfare & Community Development_Community Development_Volta			
Location Code	0426001	Anloga District - Anloga			

				Use of goods and services		1,000
Objective	150602	10.3: ens eqi opptyty & rdc ineqlities of otc				1,000
Program	91006	Social Services Delivery				1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			2,000
Function Code	70620	Community Development				
Organisation	1450803001	Anloga District - Anloga_Social Welfare & Community Development_Community Development_Volta				
Location Code	0426001	Anloga District - Anloga				
Use of goods and services						2,000
Objective	150602	10.3: ens eqi opptyty & rdc ineqlities of otcn				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
Total Cost Centre						110,068

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1450900001	Anloga District - Anloga_Natural Resource Conservation_Volta	
Location Code	0426001	Anloga District - Anloga	

			Use of goods and services	6,000
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		6,000
Program	91009	Environmental and Sanitation Management		6,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		6,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	6,000

Vehicle Registration			6,000
2210201	Electricity charges		4,000
2210511	Local Travel Cost		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1450900001	Anloga District - Anloga_Natural Resource Conservation_Volta	
Location Code	0426001	Anloga District - Anloga	

			Use of goods and services	10,000
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210116	Chemicals and Consumables		3,000
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210509	Other Travel and Transportation		3,000

Total Cost Centre 16,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	97,068
Function Code	70610	Housing development						
Organisation	1451001001	Anloga District - Anloga_Works_Office of Departmental Head_Volta						
Location Code	0426001	Anloga District - Anloga						
Compensation of employees [GFS]							97,068	
Objective	000000	Compensation of Employees						97,068
Program	91007	Infrastructure Delivery and Management						97,068
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						97,068
Operation	000000		0.0	0.0	0.0		97,068	
Child Education Grant (Foreign Mission)							97,068	
	2111001	Established Post						97,068
Total Cost Centre							97,068	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			316,000
Function Code	70610	Housing development				
Organisation	1451002001	Anloga District - Anloga_Works_Public Works_Volta				
Location Code	0426001	Anloga District - Anloga				
Compensation of employees [GFS]						298,000
Objective	000000	Compensation of Employees				298,000
Program	91007	Infrastructure Delivery and Management				298,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				298,000
Operation	000000		0.0	0.0	0.0	298,000
Child Education Grant (Foreign Mission)						298,000
2111001 Established Post						298,000
Use of goods and services						18,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210102 Office Facilities, Supplies and Accessories						12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210502 Maintenance and Repairs - Official Vehicles						1,000
2210606 Maintenance of General Equipment						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				170,895
Function Code	70610	Housing development					
Organisation	1451002001	Anloga District - Anloga_Works_Public Works_Volta					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services							4,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210509 Other Travel and Transportation							2,000
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
Non Financial Assets							166,895
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					166,895
Program	91007	Infrastructure Delivery and Management					166,895
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					166,895
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		166,895
WIP - Laboratories							166,895
3111304 Markets							162,895
3111321 Perimeter Protection/ Fence							4,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	80,000
Function Code	70610	Housing development					
Organisation	1451002001	Anloga District - Anloga_Works_Public Works_Volta					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services						60,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	60,000	
Vehicle Registration						60,000	
2210617 Street Lights/Traffic Lights						60,000	
Non Financial Assets						20,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	20,000	
WIP - Laboratories						20,000	
3113101 Electrical Networks						20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	724,500
Function Code	70610	Housing development					
Organisation	1451002001	Anloga District - Anloga_Works_Public Works_Volta					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services							144,500
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					144,500
Program	91007	Infrastructure Delivery and Management					144,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					144,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	72,000
Vehicle Registration							72,000
	2210101	Printed Material and Stationery					2,000
	2210617	Street Lights/Traffic Lights					70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	72,500
Vehicle Registration							72,500
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210509	Other Travel and Transportation					10,000
	2210511	Local Travel Cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					1,500
	2210711	Public Education and Sensitization					1,000
Social benefits [GFS]							20,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	20,000
Employer Social Benefits in Cash							20,000
	2731101	Workman Compensation					20,000
Non Financial Assets							560,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					560,000
Program	91007	Infrastructure Delivery and Management					560,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	500,000
WIP - Laboratories							500,000
	3111320	Perimeter Wall / Fence					500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	60,000
WIP - Laboratories							60,000
	3111103	Bungalows/Flats					60,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			35,300
Function Code	70610	Housing development				
Organisation	1451002001	Anloga District - Anloga_Works_Public Works_Volta				
Location Code	0426001	Anloga District - Anloga				
Non Financial Assets						35,300
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				35,300
Program	91007	Infrastructure Delivery and Management				35,300
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				35,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,300
WIP - Laboratories						35,300
3111354 WIP - Markets						35,300
Total Cost Centre						1,326,695

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	20,000
Function Code	70630	Water supply		
Organisation	1451003001	Anloga District - Anloga_Works_Water_Volta		
Location Code	0426001	Anloga District - Anloga		

				Non Financial Assets	20,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

WIP - Laboratories					20,000
3113110	Water Systems				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	1451003001	Anloga District - Anloga_Works_Water_Volta		
Location Code	0426001	Anloga District - Anloga		

				Non Financial Assets	50,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000

WIP - Laboratories					50,000
3113110	Water Systems				50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402					<i>Total By Fund Source</i>	260,465	
Function Code	70630	Water supply						
Organisation	1451003001	Anloga District - Anloga_Works_Water_Volta						
Location Code	0426001	Anloga District - Anloga						
Use of goods and services							57,725	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					57,725	
Program	91007	Infrastructure Delivery and Management					57,725	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					57,725	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	57,725
Vehicle Registration							57,725	
2210503 Fuel and Lubricants - Official Vehicles							10,680	
2210511 Local Travel Cost							13,000	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							29,045	
Non Financial Assets							202,740	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					202,740	
Program	91007	Infrastructure Delivery and Management					202,740	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					202,740	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	202,740
WIP - Laboratories							202,740	
3113110 Water Systems							202,740	
Total Cost Centre							330,465	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	264,800
Function Code	70451	Road transport		
Organisation	1451004001	Anloga District - Anloga_Works_Feeder Roads_Volta		
Location Code	0426001	Anloga District - Anloga		

Non Financial Assets 264,800

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			264,800	
Program	91007	Infrastructure Delivery and Management			264,800	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			264,800	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	264,800

WIP - Laboratories				264,800
3111306	Bridges			100,000
3111308	Feeder Roads			164,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	1451004001	Anloga District - Anloga_Works_Feeder Roads_Volta		
Location Code	0426001	Anloga District - Anloga		

Use of goods and services 200,000

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	200,000

Vehicle Registration				200,000
2210108	Construction Material			100,000
2210503	Fuel and Lubricants - Official Vehicles			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	15,100
Function Code	70451	Road transport		
Organisation	1451004001	Anloga District - Anloga_Works_Feeder Roads_Volta		
Location Code	0426001	Anloga District - Anloga		

Non Financial Assets 15,100

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			15,100	
Program	91007	Infrastructure Delivery and Management			15,100	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			15,100	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,100

WIP - Laboratories				15,100
3111305	Car/Lorry Park			15,100

Total Cost Centre

479,900

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1451102001	Anloga District - Anloga_Trade, Industry and Tourism_Trade_Volta					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services							3,000
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				149,800
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1451102001	Anloga District - Anloga_Trade, Industry and Tourism_Trade_Volta					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services							149,800
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					149,800
Program	91008	Economic Development					149,800
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					149,800
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		149,800
Vehicle Registration							149,800
2210108 Construction Material							2,000
2210120 Purchase of Petty Tools/Implements							114,800
2210709 Seminars/Conferences/Workshops - Domestic							33,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	70,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1451102001	Anloga District - Anloga_Trade, Industry and Tourism_Trade_Volta						
Location Code	0426001	Anloga District - Anloga						
Use of goods and services							50,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						50,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210110 Specialised Stock							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210910 Trade Promotion / Publicity							20,000	
Other expense							20,000	
Objective	150502	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						20,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,000
Dividend Paid By SOEs							20,000	
2821010 Contributions							20,000	
Total Cost Centre							222,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						Total By Fund Source
Function Code	70360	Public order and safety n.e.c					130,000
Organisation	1451500001	Anloga District - Anloga_Disaster Prevention_Volta					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services							130,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					130,000
Program	91009	Environmental and Sanitation Management					130,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					130,000
Operation	910701	910701 - Disaster management					130,000
			1.0	1.0	1.0		
Vehicle Registration							130,000
	2210119	Household Items					130,000
Total Cost Centre							130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 106,555
Function Code	71090	Social protection n.e.c.	
Organisation	1451700001	Anloga District - Anloga_Birth and Death_Volta	
Location Code	0426001	Anloga District - Anloga	

			Compensation of employees [GFS]	106,555
Objective	000000	Compensation of Employees		106,555
Program	91006	Social Services Delivery		106,555
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		106,555
Operation	000000		0.0 0.0 0.0	106,555

Child Education Grant (Foreign Mission)			106,555
2111001	Established Post		106,555

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	71090	Social protection n.e.c.	
Organisation	1451700001	Anloga District - Anloga_Birth and Death_Volta	
Location Code	0426001	Anloga District - Anloga	

			Use of goods and services	5,000
Objective	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	3,000

Vehicle Registration			3,000
2210711	Public Education and Sensitization		3,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000
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Vehicle Registration			2,000
2210102	Office Facilities, Supplies and Accessories		2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			26,000
Function Code	71090	Social protection n.e.c.				
Organisation	1451700001	Anloga District - Anloga_Birth and Death_Volta				
Location Code	0426001	Anloga District - Anloga				
Use of goods and services						26,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				26,000
Program	91006	Social Services Delivery				26,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				26,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
	2210711	Public Education and Sensitization				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
		Vehicle Registration				6,000
	2210102	Office Facilities, Supplies and Accessories				3,000
	2210711	Public Education and Sensitization				3,000
Total Cost Centre						137,555

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 326,011
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1451801001	Anloga District - Anloga_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0426001	Anloga District - Anloga	

			Compensation of employees [GFS]	318,011
Objective	000000	Compensation of Employees		318,011
Program	91001	Management and Administration		318,011
Sub-Program	91001005	SP1.5: Human Resource Management		318,011
Operation	000000		0.0 0.0 0.0	318,011

Child Education Grant (Foreign Mission)	318,011
2111001 Established Post	318,011

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	8,000

Vehicle Registration	8,000
2210102 Office Facilities, Supplies and Accessories	600
2210509 Other Travel and Transportation	7,000
2210623 Maintenance of Office Equipment	400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1451801001	Anloga District - Anloga_Human Resource_Human Resource_Human Resource Management_Volta	
Location Code	0426001	Anloga District - Anloga	

			Social benefits [GFS]	30,000
Objective	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	911801	911801 - Personnel and Staff 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	14009						<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1451801001	Anloga District - Anloga_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0426001	Anloga District - Anloga						
Use of goods and services							25,000	
Objective	640101	Improve human capital development and management						25,000
Program	91001	Management and Administration						25,000
Sub-Program	91001005	SP1.5: Human Resource Management						25,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210710 Staff Development							25,000	
Total Cost Centre							381,011	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				85,466
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1451901001	Anloga District - Anloga_Statistics_Statistics_Statistics_Volta					
Location Code	0426001	Anloga District - Anloga					
Compensation of employees [GFS]							77,966
Objective	000000	Compensation of Employees					77,966
Program	91001	Management and Administration					77,966
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					77,966
Operation	000000		0.0	0.0	0.0	77,966	
Child Education Grant (Foreign Mission)							77,966
2111001 Established Post							77,966
Use of goods and services							7,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210509 Other Travel and Transportation							7,000
2210709 Seminars/Conferences/Workshops - Domestic							500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1451901001	Anloga District - Anloga_Statistics_Statistics_Statistics_Volta					
Location Code	0426001	Anloga District - Anloga					
Use of goods and services							3,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911702	911702 - Coordination and Harmonization of data	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		<i>Total By Fund Source</i>			44,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1451901001	Anloga District - Anloga_Statistics_Statistics_Statistics_Volta				
Location Code	0426001	Anloga District - Anloga				
Use of goods and services						44,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				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	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	42,500
Vehicle Registration						42,500
2210509 Other Travel and Transportation						42,500
Total Cost Centre						132,966
Total Vote						13,124,942

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Anloga District - Anloga	7,583,063	7,583,063	
10_Reduce Inequality	13,000	13,000	
11_Sustainable Cities and Communities	479,900	479,900	
13_Climate Action	130,000	130,000	
15_Life On Land	16,000	16,000	
16_Peace, Justice, and Strong Institutions	2,577,491	2,577,491	
17_Partnerships for the Goals	125,500	125,500	
2_Zero Hunger	507,580	507,580	
3_Good Health and Well-Being	103,713	103,713	
4_ Quality Education	1,202,454	1,202,454	
6_Clean Water and Sanitation	1,090,930	1,090,930	
8_ Decent Work and Economic Growth	222,800	222,800	
9_Industry, Innovation, and Infrastructure	1,113,695	1,113,695	
Grand Total	0	0	0
	7,583,063	7,583,063	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Anloga District - Anloga	0	0	0	7,646,063	7,646,063	0
9101 - Generic Operations	0	0	0	5,665,279	5,665,279	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,000,680	1,000,680	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	721,000	721,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	73,000	73,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	152,000	152,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	30,000	30,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	117,725	117,725	0
910109 - Supervision and coordination	0	0	0	566,465	566,465	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	16,000	16,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	59,000	59,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,702,514	2,702,514	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	226,895	226,895	0
9102 - TRADE AND INDUSTRY	0	0	0	222,800	222,800	0
910202 - Trade Development and Promotion	0	0	0	222,800	222,800	0
9103 - AGRICULTURE	0	0	0	280,580	280,580	0
910301 - Extension Services	0	0	0	45,000	45,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	0
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	181,230	181,230	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	34,350	34,350	0
9104 - EDUCATION	0	0	0	217,204	217,204	0
910402 - Supervision and inspection of Education Delivery	0	0	0	12,000	12,000	0
910403 - Development of youth, sports and culture	0	0	0	55,000	55,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	150,204	150,204	0
9105 - HEALTH	0	0	0	42,000	42,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	32,000	32,000	0
910503 - Public Health services	0	0	0	10,000	10,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	292,000	292,000	0
910601 - Social intervention programmes	0	0	0	256,000	256,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	4,000	4,000	0
910603 - Community mobilization	0	0	0	3,000	3,000	0
910604 - Child right promotion and protection	0	0	0	29,000	29,000	0
9107 - DISASTER PREVENTION	0	0	0	130,000	130,000	0
910701 - Disaster management	0	0	0	130,000	130,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	380,200	380,200	0
910804 - Legislative enactment and oversight	0	0	0	196,200	196,200	0
910806 - Security management	0	0	0	25,000	25,000	0
910810 - Plan and budget preparation	0	0	0	129,000	129,000	0
910811 - Legal Services	0	0	0	30,000	30,000	0
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	0
911002 - Land use and Spatial planning	0	0	0	58,000	58,000	0
911003 - Street Naming and Property Addressing System	0	0	0	12,000	12,000	0
9111 - WORKS	0	0	0	102,500	102,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	102,500	102,500	0
9113 - FINANCE	0	0	0	125,500	125,500	0
911303 - Revenue collection and management	0	0	0	125,500	125,500	0
9117 - Department of Statistics	0	0	0	55,000	55,000	0
911701 - Data and information dissemination	0	0	0	2,000	2,000	0
911702 - Coordination and Harmonization of data	0	0	0	53,000	53,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	63,000	63,000	0
911801 - Personnel and Staff Management	0	0	0	38,000	38,000	0
911803 - Staff Training and skills development	0	0	0	25,000	25,000	0
Grand Total	0	0	0	7,646,063	7,646,063	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Anloga District - Anloga	7,747,703	7,747,703	101,640
	101,640	101,640	101,640
	101,640	101,640	101,640
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000,680	1,000,680	
	32,000	32,000	
	231,473	231,473	
	62,000	62,000	
	663,207	663,207	
	12,000	12,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	721,000	721,000	
	95,000	95,000	
	26,000	26,000	
	600,000	600,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	73,000	73,000	
	3,000	3,000	
	26,000	26,000	
	42,000	42,000	
	2,000	2,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	152,000	152,000	
	12,000	12,000	
	2,000	2,000	
	60,000	60,000	
	78,000	78,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	30,000	30,000	
	30,000	30,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	117,725	117,725	
	10,000	10,000	
	10,000	10,000	
	40,000	40,000	
	57,725	57,725	
910109 - Supervision and coordination	566,465	566,465	
	5,000	5,000	
	561,465	561,465	
910112 - GREEN ECONOMY ACTIVITIES	16,000	16,000	
	6,000	6,000	
	10,000	10,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	59,000	59,000	
	49,000	49,000	
	10,000	10,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,702,514	2,702,514	
	100,000	100,000	
	344,800	344,800	
	1,175,974	1,175,974	
	247,740	247,740	
	834,000	834,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	226,895	226,895	
	166,895	166,895	
	60,000	60,000	
910202 - Trade Development and Promotion	222,800	222,800	
	3,000	3,000	
	149,800	149,800	
	70,000	70,000	
910301 - Extension Services	45,000	45,000	
	45,000	45,000	
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	
	10,000	10,000	
910303 - Promotion and development of Fisheries and aquaculture	181,230	181,230	
	181,230	181,230	
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	
	10,000	10,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	34,350	34,350	
	10,000	10,000	
	24,350	24,350	
910402 - Supervision and inspection of Education Delivery	12,000	12,000	
	7,000	7,000	
	5,000	5,000	
910403 - Development of youth, sports and culture	55,000	55,000	
	30,000	30,000	
	25,000	25,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	150,204	150,204	
	4,000	4,000	
	60,000	60,000	
	86,204	86,204	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	32,000	32,000	
	2,000	2,000	
	30,000	30,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	10,000	10,000	
	3,000	3,000	
	7,000	7,000	
910601 - Social intervention programmes	256,000	256,000	
	10,000	10,000	
	246,000	246,000	
910602 - Gender empowerment and mainstreaming	4,000	4,000	
	4,000	4,000	
910603 - Community mobilization	3,000	3,000	
	3,000	3,000	
910604 - Child right promotion and protection	29,000	29,000	
	7,000	7,000	
	3,000	3,000	
	4,000	4,000	
	15,000	15,000	
910701 - Disaster management	130,000	130,000	
	130,000	130,000	
910804 - Legislative enactment and oversight	196,200	196,200	
	75,000	75,000	
	21,200	21,200	
	100,000	100,000	
910806 - Security management	25,000	25,000	
	2,000	2,000	
	23,000	23,000	
910810 - Plan and budget preparation	129,000	129,000	
	129,000	129,000	
910811 - Legal Services	30,000	30,000	
	30,000	30,000	
911002 - Land use and Spatial planning	58,000	58,000	
	9,000	9,000	
	2,000	2,000	
	47,000	47,000	
911003 - Street Naming and Property Addressing System	12,000	12,000	
	12,000	12,000	
911101 - Supervision and regulation of infrastructure development	102,500	102,500	
	6,000	6,000	
	4,000	4,000	
	92,500	92,500	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
911303 - Revenue collection and management	125,500	125,500	
	82,500	82,500	
	1,000	1,000	
	42,000	42,000	
911701 - Data and information dissemination	2,000	2,000	
	2,000	2,000	
911702 - Coordination and Harmonization of data	53,000	53,000	
	7,500	7,500	
	3,000	3,000	
	42,500	42,500	
911801 - Personnel and Staff Management	38,000	38,000	
	8,000	8,000	
	30,000	30,000	
911803 - Staff Training and skills development	25,000	25,000	
	25,000	25,000	
Grand Total	0	0	0
	7,747,703	7,747,703	101,640

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Anloga District - Anloga	7,747,703	7,747,703	101,640
70111 Exec. & leg. Organs (cs)	2,416,631	2,416,631	101,640
	688,613	688,613	101,640
	136,200	136,200	
	1,557,817	1,557,817	
	34,000	34,000	
70112 Financial & fiscal affairs (CS)	118,000	118,000	
	15,500	15,500	
	33,000	33,000	
	44,500	44,500	
	25,000	25,000	
70133 Overall planning & statistical services (CS)	85,000	85,000	
	15,000	15,000	
	5,000	5,000	
	65,000	65,000	
70360 Public order and safety n.e.c	130,000	130,000	
	130,000	130,000	
70411 General Commercial & economic affairs (CS)	222,800	222,800	
	3,000	3,000	
	149,800	149,800	
	70,000	70,000	
70421 Agriculture cs	507,580	507,580	
	25,000	25,000	
	5,000	5,000	
	10,000	10,000	
	241,350	241,350	
	226,230	226,230	
70451 Road transport	479,900	479,900	
	264,800	264,800	
	200,000	200,000	
	15,100	15,100	
70560 Environmental protection n.e.c	16,000	16,000	
	6,000	6,000	
	10,000	10,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	1,028,695	1,028,695	
	18,000	18,000	
	170,895	170,895	
	80,000	80,000	
	724,500	724,500	
	35,300	35,300	
70620 Community Development	13,000	13,000	
	10,000	10,000	
	1,000	1,000	
	2,000	2,000	
70630 Water supply	330,465	330,465	
	20,000	20,000	
	50,000	50,000	
	260,465	260,465	
70721 General Medical services (IS)	103,713	103,713	
	5,000	5,000	
	98,713	98,713	
70740 Public health services	760,465	760,465	
	77,000	77,000	
	683,465	683,465	
70980 Education n.e.c	1,202,454	1,202,454	
	11,000	11,000	
	110,000	110,000	
	331,854	331,854	
	749,600	749,600	
71040 Family and children	302,000	302,000	
	18,000	18,000	
	3,000	3,000	
	4,000	4,000	
	262,000	262,000	
	15,000	15,000	
71090 Social protection n.e.c.	31,000	31,000	
	5,000	5,000	
	26,000	26,000	
Grand Total	0	0	0
	7,747,703	7,747,703	101,640

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Anloga District - Anloga	7,747,703	7,747,703	101,640
70111 Exec. & leg. Organs (cs)	2,416,631	2,416,631	101,640
70112 Financial & fiscal affairs (CS)	118,000	118,000	
70133 Overall planning & statistical services (CS)	85,000	85,000	
70360 Public order and safety n.e.c	130,000	130,000	
70411 General Commercial & economic affairs (CS)	222,800	222,800	
70421 Agriculture cs	507,580	507,580	
70451 Road transport	479,900	479,900	
70560 Environmental protection n.e.c	16,000	16,000	
70610 Housing development	1,028,695	1,028,695	
70620 Community Development	13,000	13,000	
70630 Water supply	330,465	330,465	
70721 General Medical services (IS)	103,713	103,713	
70740 Public health services	760,465	760,465	
70980 Education n.e.c	1,202,454	1,202,454	
71040 Family and children	302,000	302,000	
71090 Social protection n.e.c.	31,000	31,000	
Grand Total	0	0	0
	7,747,703	7,747,703	101,640