

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|--|--|---|-------------------|-------------------|-------------------|
| Ada East District - Ada Foah | | | 66,944,891 | 67,094,151 | 64,171,272 |
| Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), , Greater Accra | | | 3,196,974 | 3,199,400 | 9,319,244 |
| 10000 Compensation of Employees | 0000 | 000000 | 242,571 | 244,996 | 244,996 |
| Sub Objective | | | 242,571 | 244,996 | 244,996 |
| 30204 130204 - 16.6 dev eff, accountable & transparent insts at all levs | 0001 Administrative Overheads | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1,308,824 | 1,308,824 | 1,321,912 |
| | 0002 Organize National Celebrations Independence and Farmers Day in the district | 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 152,000 | 152,000 | 153,520 |
| | 0003 Organize 4 General Assembly and 4 Executive Committee Meetings each year | 910804 910804 - Legislative enactment and oversight | 45,000 | 45,000 | 45,450 |
| | 0004 Organize 12 meetings of the District Security Committee | 910806 910806 - Security management | 55,540 | 55,540 | 56,095 |
| | 0005 Organize 4 meetings each of the 6 Sub-Committees | 910804 910804 - Legislative enactment and oversight | 50,700 | 50,700 | 51,207 |
| | 0006 Organize 12 Management Meetings | 910805 910805 - Administrative and technical meetings | 50,000 | 50,000 | 50,500 |
| | 0007 Organise quarterly Heads of Department Meetings | 910805 910805 - Administrative and technical meetings | 35,000 | 35,000 | 35,350 |

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| 30204 130204 - 16.6 dev eff, accountable & transparent insts at all levs | 0008 Organize 2 Town Hall Meetings | 910809 910809 - Citizen participation in local governance | 68,849 | 68,849 | 69,538 |
| | 0009 Support the Celebration of Asafotufiami Festival | 910807 910807 - Support to traditional authorities | 115,000 | 115,000 | 116,150 |
| | 0010 Organize 12 Monthly Finance and Administrative Sub-Committee Meetings" | 910804 910804 - Legislative enactment and oversight | 45,000 | 45,000 | 45,450 |
| | 0011 Assembly Members Monthly Allowance | 911301 911301 - Treasury and accounting activities | 713,000 | 713,000 | 6,810,430 |
| | 0012 NALAG | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 58,702 | 58,702 | 59,289 |
| | 0013 HIV/AIDS | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 54,000 | 54,000 | 54,540 |
| | 0014 Office Equipment | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 100,000 | 100,000 | 101,000 |
| | 0015 Furniture and Fittings | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 102,789 | 102,789 | 103,817 |
| Sub Objective | | | 2,954,404 | 2,954,404 | 9,074,248 |
| Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), PROCUREMENT UNIT, Greater Accra | | | 1,626,606 | 1,632,798 | 1,642,872 |

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| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|--|---|--|----------------------|------------------|------------------|
| 0000 Compensation of Employees | 0000 | 000000 | 619,206 | 625,398 | 625,398 |
| | | | | | |
| | | | Sub Objective | | |
| | | | 619,206 | 625,398 | 625,398 |
| 0105 400105 - 16.10 ens public acs to info & prot fundamental freedoms | 0001 Preparation and Approval of Annual and Quarterly Procurement plan | 910801 910801 - Procurement management | 7,400 | 7,400 | 7,474 |
| | 0003 Organise Entity Tender and evaluation meeting | 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 8,000 | 8,000 | 8,080 |
| | 0004 Procurement of stationery for official use | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 40,000 | 40,000 | 40,400 |
| | 0005 Procurement of 5 laptops,8 desktop computers and 4 printers for official use | 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 170,000 | 170,000 | 171,700 |
| | 0007 Furniture and Fittings | 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 82,000 | 82,000 | 82,820 |
| | 0008 Procurement of goods and services by Member of Parliament | 910801 910801 - Procurement management | 500,000 | 500,000 | 505,000 |
| | 0009 Procurement and installation of streetlight in the district | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 200,000 | 200,000 | 202,000 |
| | | | | | |
| | | | Sub Objective | | |
| | | | 1,007,400 | 1,007,400 | 1,017,474 |
| Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), AUDIT UNIT, Greater Accra | | | 237,046 | 238,706 | 239,417 |

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| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|--|--|---|----------------|----------------|----------------|
| 10000 Compensation of Employees | 0000 | 000000 | 166,015 | 167,675 | 167,675 |
| Sub Objective | | | 166,015 | 167,675 | 167,675 |
| 10101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels | 0001 Organize Audit Committee Meetings quarterly | 911302 911302 - Internal audit operations | 31,031 | 31,031 | 31,341 |
| | 0002 Carry out quarterly audit activities | 911302 911302 - Internal audit operations | 20,000 | 20,000 | 20,200 |
| | 0003 Carryout Audit Unit Activities | 910801 910801 - Procurement management | 20,000 | 20,000 | 20,200 |
| Sub Objective | | | 71,031 | 71,031 | 71,741 |
| Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), Budget and Rating Unit, Greater Accra | | | 362,477 | 364,782 | 366,102 |
| 10000 Compensation of Employees | 0000 | 000000 | 230,477 | 232,782 | 232,782 |
| Sub Objective | | | 230,477 | 232,782 | 232,782 |
| 10204 130204 - 16.6 dev eff, accountable & transparent insts at all levels | 0001 Gazetting of 2027 Fee Fixing Resolution | 910810 910810 - Plan and budget preparation | 25,000 | 25,000 | 25,250 |
| | 0002 Organize quarterly Budget Committee Meetings | 911201 911201 - Budget preparation and Coordination | 27,000 | 27,000 | 27,270 |
| | 0003 Prepare and approve 2027 Programme Based Budget | 911201 911201 - Budget preparation and Coordination | 60,000 | 60,000 | 60,600 |

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| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|---|---|---|----------------|----------------|----------------|
| 30204 130204 - 16.6 dev eff, accountable & transparent insts at all levls | 0005 Carryout Budget Unit Activites | 911201 911201 - Budget preparation and Coordination | 20,000 | 20,000 | 20,200 |
| Sub Objective | | | 132,000 | 132,000 | 133,320 |
| Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), Development Planning Unit, Greater Accra | | | 297,637 | 298,793 | 280,413 |
| 00000 Compensation of Employees | 0000 | 000000 | 115,637 | 116,793 | 116,793 |
| Sub Objective | | | 115,637 | 116,793 | 116,793 |
| 0102 400102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | 0001 Organize 4 quarterly DPCU Meetings | 910810 910810 - Plan and budget preparation | 42,000 | 42,000 | 22,220 |
| | 0002 Carry out Quarterly monitoring and Evaluation activities | 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 100,000 | 100,000 | 101,000 |
| | 0003 Prepare 2027 AAP | 910810 910810 - Plan and budget preparation | 40,000 | 40,000 | 40,400 |
| Sub Objective | | | 182,000 | 182,000 | 163,620 |
| Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), Stores Unit, Greater Accra | | | 20,000 | 20,000 | 20,200 |
| 0102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | 0003 Assets Register preparation | 910810 910810 - Plan and budget preparation | 20,000 | 20,000 | 20,200 |
| Sub Objective | | | 20,000 | 20,000 | 20,200 |
| Ada East District - Ada Foah, Central Administration, Sub-Metros Administration, ADA FOAH AREA COUNCIL, Greater Accra | | | 102,000 | 102,000 | 103,020 |
| 0102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | 0001 Administrative Overheads | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 44,000 | 44,000 | 44,440 |

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| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|---|---|---|----------------|----------------|----------------|
| 10102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | 0002 Undertake quarterly clean-up exerciss in all electoral areas | 910809 910809 - Citizen participation in local governance | 10,000 | 10,000 | 10,100 |
| | 0003 Organize quarterly Area Council meeting | 910805 910805 - Administrative and technical meetings | 28,000 | 28,000 | 28,280 |
| | 0004 Sub-Strucures Support | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 20,000 | 20,000 | 20,200 |
| | Sub Objective | | 102,000 | 102,000 | 103,020 |
| Ada East District - Ada Foah, Central Administration, Sub-Metros Administration, BIG ADA AREA COUNCIL, Greater Accra | | | 84,000 | 84,000 | 84,840 |
| 10102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | 0001 Adminstrative Overheads | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 44,000 | 44,000 | 44,440 |
| | 0002 Undertake quarterly clean-up exerciss in all electoral areas | 910809 910809 - Citizen participation in local governance | 10,000 | 10,000 | 10,100 |
| | 0003 Organize quarterly Area Council meeting | 910805 910805 - Administrative and technical meetings | 10,000 | 10,000 | 10,100 |
| | 0004 Sub-Strucures Support | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 20,000 | 20,000 | 20,200 |
| Sub Objective | | 84,000 | 84,000 | 84,840 | |
| Ada East District - Ada Foah, Central Administration, Sub-Metros Administration, KASSEH AREA COUNCIL, Greater Accra | | | 89,000 | 89,000 | 89,890 |
| 10102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | 0001 Adminstrative overheads | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 44,000 | 44,000 | 44,440 |

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| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|--|---|---|------------------|------------------|------------------|
| 10102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | 0002 Undertake quarterly clean-up exerciss in all electoral areas | 910809 910809 - Citizen participation in local governance | 10,000 | 10,000 | 10,100 |
| | 0003 Organize quarterly Area Council meeting | 910809 910809 - Citizen participation in local governance | 20,000 | 20,000 | 20,200 |
| | 0004 Renovation of Office | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 15,000 | 15,000 | 15,150 |
| Sub Objective | | | 89,000 | 89,000 | 89,890 |
| Ada East District - Ada Foah, Central Administration, Sub-Metros Administration, Sub 4, Greater Accra | | | 1,970,243 | 1,989,945 | 1,989,945 |
| 10000 Compensation of Employees | 0000 | 000000 | 1,970,243 | 1,989,945 | 1,989,945 |
| Sub Objective | | | 1,970,243 | 1,989,945 | 1,989,945 |
| Ada East District - Ada Foah, Finance, , , Greater Accra | | | 176,285 | 177,698 | 162,898 |
| 10000 Compensation of Employees | 0000 | 000000 | 141,285 | 142,698 | 142,698 |
| Sub Objective | | | 141,285 | 142,698 | 142,698 |
| 10201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 0018 Procure Value Books | 911301 911301 - Treasury and accounting activities | 20,000 | 20,000 | 20,200 |
| | 0019 Revenue Unit Activities | 911303 911303 - Revenue collection and management | 15,000 | 15,000 | 0 |
| Sub Objective | | | 35,000 | 35,000 | 20,200 |
| Ada East District - Ada Foah, Education, Youth and Sports, Office of Departmental Head, Central Administration, Greater Accra | | | 660,261 | 660,261 | 636,564 |

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| | | | | Amount ₺ | | |
|--|---|---|------------------|------------------|------------------|----------------|
| Policy Objective | Output | Activity | 2026 | 2027 | 2028 | |
| 20101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0001 Provide educational support to District Education Directorate | 910402 910402 - Supervision and inspection of Education Delivery | 60,261 | 60,261 | 60,864 | |
| | 0002 Organise My first Day at school annually | 910402 910402 - Supervision and inspection of Education Delivery | 30,000 | 30,000 | 0 | |
| | 0003 Administrative overhead | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 20,000 | 20,000 | 20,200 | |
| | 0004 Procurement of 570 No. Mono Desks for SHS | 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 200,000 | 200,000 | 202,000 | |
| | 0005 Procure 320 No. tables and chairs for basic school teachers | 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 300,000 | 300,000 | 303,000 | |
| | 0007 Provide support to the Dstrict Sports and Cultural activities | 910403 910403 - Development of youth, sports and culture | 20,000 | 20,000 | 20,200 | |
| | 0008 Sponsor the conduct of the District Mock Examination for BECE Students annually | 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 30,000 | 30,000 | 30,300 | |
| | Sub Objective | | | 660,261 | 660,261 | 636,564 |
| Ada East District - Ada Foah, Education, Youth and Sports, Education, Kindergarten, Greater Accra | | | 1,583,753 | 1,583,753 | 1,397,590 | |
| 20101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0001 Construction of 1No. KG Block, students tables and chairs, teachers tables and chairs with ancillary facilities at Tojeh | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 411,474 | 411,474 | 415,589 | |

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|---|--|---|------------------|------------------|------------------|
| 20101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0002 Procurement of 204No. hexagonal tables and Chairs for KG schools | 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 200,000 | 200,000 | 0 |
| | 0003 Construction of 1No. 2Unit KG Block with Ancillary facilities at Atortorkope | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 972,278 | 972,278 | 982,001 |
| Sub Objective | | | 1,583,753 | 1,583,753 | 1,397,590 |
| Ada East District - Ada Foah, Education, Youth and Sports, Education, Primary, Greater Accra | | | 5,125,898 | 5,125,898 | 4,167,157 |
| 20101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0001 Construction of 1No. 6-Unit Primary School Block, students tables and chairs, teachers tables and chairs with ancillary facilities at | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 811,474 | 811,474 | 819,589 |
| | 0002 Procure 1,600No. Dual desks for public primary schools | 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 634,423 | 634,423 | 640,767 |
| | 0003 Construction of 2No. 6unit classroom block with ancillaries | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,000,000 | 2,000,000 | 1,010,000 |
| | 0004 Procure 2000No. Dual desk | 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1,000,000 | 1,000,000 | 1,010,000 |
| | 0005 Procurement of chop box, Trunks and mattresses(MP) | 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 300,000 | 300,000 | 303,000 |
| | 0006 Procure dual desk (MP) | 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 300,000 | 300,000 | 303,000 |

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|---|---|---|------------------|------------------|------------------|
| 20101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0007 Renovation of Gbantana DA basic school | 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 80,000 | 80,000 | 80,800 |
| Sub Objective | | | 5,125,898 | 5,125,898 | 4,167,157 |
| Ada East District - Ada Foah, Education, Youth and Sports, Education, Junior High, Greater Accra | | | 3,561,474 | 3,561,474 | 2,991,089 |
| 20101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0001 Construction and furnishing of 1No JHS Block, students tables and chairs, teachers tables and chairs with ancillary facilities at Asigbekope | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 611,474 | 611,474 | 617,589 |
| | 0002 Support Science Technology and Innovation Education | 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 20,000 | 20,000 | 20,200 |
| | 0003 Complete the construction of 1No. 3-Unit classroom block, office and store with ancillary facility at Elavanyo | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 320,000 | 320,000 | 323,200 |
| | 0004 Procurement of 1,430 No. Mono Desks for JHS | 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 400,000 | 400,000 | 0 |
| | 0005 Payment of school fee for brilliant but needy students by MP at all levels | 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 200,000 | 200,000 | 0 |
| | 0006 Procurement of 1,124 No. Mono Desks for JHS | 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 510,000 | 510,000 | 515,100 |
| | 0007 Re-awarding of ICT center at Bedeku (MP) | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 200,000 | 200,000 | 202,000 |

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|---|--|---|------------------|------------------|------------------|
| 20101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0008 Complete the construction of ICT center at Ada - Foah (MP) | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 100,000 | 100,000 | 101,000 |
| | 0009 Construction and furnishing of 1No JHS Block, students tables and chairs, teachers tables and chairs with ancillary facilities at Ocanseykope | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1,200,000 | 1,200,000 | 1,212,000 |
| Sub Objective | | | 3,561,474 | 3,561,474 | 2,991,089 |
| Ada East District - Ada Foah, Education, Youth and Sports, Education, Senior High, Greater Accra | | | 800,000 | 800,000 | 505,000 |
| 20101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0001 Procure 570 No. Mono Desks for SHS | 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 300,000 | 300,000 | 0 |
| | 0002 Procure 1,000 No. Mono Desks for SHS | 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 500,000 | 500,000 | 505,000 |
| Sub Objective | | | 800,000 | 800,000 | 505,000 |
| Ada East District - Ada Foah, Health, Environmental Health Unit, , Greater Accra | | | 9,123,627 | 9,130,689 | 8,178,897 |
| 00000 Compensation of Employees | 0000 | 000000 | 1,706,263 | 1,723,326 | 1,723,326 |
| Sub Objective | | | 1,706,263 | 1,723,326 | 1,723,326 |
| 70102 570102 - 6.1 Achieve univ. and equit access to water | 0001 Construction of 10No Mechanized Bolehole with Reverse Osmosis district wide | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,560,834 | 2,560,834 | 2,586,442 |
| | 0002 Construct 2No. Institutional toilet facilities for basic school | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 458,600 | 458,600 | 231,593 |

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|--|--------|--|---|------------------|------------------|---------|
| 70102 570102 - 6.1 Achieve univ. and equit access to water | 0003 | Conduct 12 monthly district -wide clean up exercise and organisation of 12 community health/hygeine education programe | 910902 910902 - Solid waste management | 200,000 | 190,000 | 191,900 |
| | 0004 | Monitoring and enforcement of relevant regulations | 910901 910901 - Environmental sanitation Management | 40,000 | 40,000 | 40,400 |
| | 0005 | Screening of 1000 food vendors and organisation of 4 food safety sesitization in the deistrict | 910901 910901 - Environmental sanitation Management | 15,000 | 15,000 | 5,050 |
| | 0008 | Complete the Construction of 1NO. Toilet Facilities at Kasseh | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 687,900 | 687,900 | 694,779 |
| | 0009 | Transfer Station | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 367,212 | 367,212 | 123,628 |
| | 0010 | Construction of 4No institutional toilet facilities for 4 basic schools in the district | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 531,601 | 531,601 | 0 |
| Sub Objective | | | 4,861,146 | 4,851,146 | 3,873,792 | |
| 70201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0001 | Management of landfills site at Kunyenya | 910902 910902 - Solid waste management | 105,126 | 105,126 | 106,177 |
| | 0002 | Complete the construction of CODA toilet facility at Ada Foah | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 600,000 | 600,000 | 606,000 |
| | 0003 | SIP | 910902 910902 - Solid waste management | 387,205 | 387,205 | 391,077 |

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| 70201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0004 Desilting drainage in the district | 910902 910902 - Solid waste management | 150,000 | 150,000 | 151,500 |
| | 0005 Fumigation | 910902 910902 - Solid waste management | 366,275 | 366,275 | 369,938 |
| | 0006 Complete the construction of CODA toilet facility at Ada Foah | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 489,000 | 489,000 | 493,890 |
| | 0007 Construction of 1No. 12 seater institutional toilet facility at Pute | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 229,306 | 229,306 | 231,599 |
| | 0008 Construction of 1No. 12 seater institutional toilet facility at Kewunor | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 229,306 | 229,306 | 231,599 |
| Sub Objective | | | 2,556,217 | 2,556,217 | 2,581,780 |
| Ada East District - Ada Foah, Health, Hospital services, , Greater Accra | | | 13,724,191 | 13,724,191 | 10,405,102 |
| 30101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0002 Rehabilitation of Adedetsekope CHPS compound | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 36,704 | 36,704 | 0 |
| | 0003 Rehabilitation of a recovery ward at Peditorkope health centre | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 185,406 | 185,406 | 0 |
| | 0005 Construct and furnish 4No. CHPS compound | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 3,970,480 | 3,970,480 | 4,010,185 |

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| 30101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0006 Construction of 5No. Weighing center(MP) | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 3,000,000 | 3,000,000 | 606,000 |
| | 0007 Fencing of Children ward (MP) | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 800,000 | 800,000 | 0 |
| | 0008 Lanscaping of children ward at Faithkope | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 700,000 | 700,000 | 707,000 |
| | 0009 Construction and furnishing of clinic at Kasseh | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 5,031,601 | 5,031,601 | 5,081,917 |
| Sub Objective | | | 13,724,191 | 13,724,191 | 10,405,102 |
| Ada East District - Ada Foah, Agriculture, , , Greater Accra | | | 15,294,987 | 15,400,217 | 15,447,937 |
| 0000 Compensation of Employees | 0000 | 000000 | 522,982 | 528,212 | 528,212 |
| Sub Objective | | | 522,982 | 528,212 | 528,212 |
| 00802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | 0001 Organise one training session for 14 technical staff on green house management | 910304 910304 - Agricultural Research and Demonstration Farms | 4,000 | 4,000 | 4,040 |
| | 0002 Procurement of 1 digital electronic weighing scales for crop cut activities | 910302 910302 - Surveillance and Management of Diseases and Pests | 1,845 | 1,845 | 1,863 |
| | 0003 12 field officers to conduct 2,304 home and farm visit by end of December 2026 | 910301 910301 - Extension Services | 3,000 | 3,000 | 3,030 |

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

| | | | Amount ₺ | | |
|--|--|---|-------------------|-------------------|-------------------|
| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
| 0802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl | 0005 To intensify veterinary service to reduced disease outbreaks | 910301 910301 - Extension Services | 5,845 | 5,845 | 5,903 |
| | 0006 To collect data on yield of selected commodities | 910301 910301 - Extension Services | 10,000 | 10,000 | 10,100 |
| | 0007 Data collection on market information to promote improved distribution of food stuffs | 910301 910301 - Extension Services | 7,500 | 7,500 | 7,575 |
| | 0009 Train staff and livestock farmers on various methods and techniques employ in utilizing agro industrial by products as a supplementary feeding for small ruminants. | 910301 910301 - Extension Services | 1,500 | 1,500 | 1,515 |
| | 0012 Intensify the use of Improved/Hybrid seeds of Tomato, Maize, Pepper that are high-yielding, drought resistant among farmers | 910301 910301 - Extension Services | 30,000 | 30,000 | 30,300 |
| | 0013 Educate farmers on food-based nutrition in relation to food production, food handling & safety and food-to-food fortification demonstrations for farmers to ensure improved health. | 910301 910301 - Extension Services | 10,000 | 110,000 | 10,100 |
| | 0029 Complete the construction of 6-Unit lockable market stores at Kasseh | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 500,000 | 500,000 | 505,000 |
| | 0034 Design and Construction of 24-Hour Economy Moden model Market at Kasseh | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 9,926,201 | 9,926,201 | 10,025,463 |
| | 0035 CODA - Complete the construction of 1No. 32-Unit Lockable market stores at Kasseh Market | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 4,272,114 | 4,272,114 | 4,314,835 |
| Sub Objective | | | 14,772,005 | 14,872,005 | 14,919,725 |

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|---|--|---|----------------|----------------|----------------|
| Ada East District - Ada Foah, Physical Planning, Office of Departmental Head, , Greater Accra | | | 164,888 | 166,537 | 166,537 |
| 0000 Compensation of Employees | 0000 | 000000 | 164,888 | 166,537 | 166,537 |
| Sub Objective | | | 164,888 | 166,537 | 166,537 |
| Ada East District - Ada Foah, Physical Planning, Town and Country Planning, , Greater Accra | | | 167,728 | 167,728 | 169,405 |
| 0102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0003 Preparation of Structure Plan for the District Capital | 911001 911001 - Land acquisition and registration | 40,000 | 40,000 | 40,400 |
| | 0004 Carry out Sensitization & Education to improve upon the permitting system | 911001 911001 - Land acquisition and registration | 40,000 | 40,000 | 40,400 |
| | 0005 Organize SPC & TSC meeting to approve building permits | 911001 911001 - Land acquisition and registration | 40,000 | 40,000 | 40,400 |
| | 0006 Preparation of District SDF | 911001 911001 - Land acquisition and registration | 40,000 | 40,000 | 40,400 |
| | 0007 Carryout the activities of Physical Planning Department | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 7,728 | 7,728 | 7,805 |
| Sub Objective | | | 167,728 | 167,728 | 169,405 |
| Ada East District - Ada Foah, Social Welfare & Community Development, Office of Departmental Head, , Greater Accra | | | 279,871 | 282,670 | 282,670 |
| 0000 Compensation of Employees | 0000 | 000000 | 279,871 | 282,670 | 282,670 |
| Sub Objective | | | 279,871 | 282,670 | 282,670 |

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|---|--|---|------------------|------------------|------------------|
| Ada East District - Ada Foah, Social Welfare & Community Development, Social Welfare, , Greater Accra | | | 46,222 | 46,222 | 46,684 |
| 0301 590301 - 8.7 erad child & forced lab, modern slavery & hum traff | 0002 Intensify community sensitization on child neglect, child abuse, gender inequality (roles of boys and girls), drug abuse, teenage pregnancy, at Kewunor, Azizanya, Lolonyakope, Ayigbo, Futuena, Otrokpe, Ocanseykope and Totimekope communities. | 910604 910604 - Child right promotion and protection | 11,400 | 11,400 | 11,514 |
| | 0004 Organize stakeholder meetings on child protection at the District Assembly Hall | 910603 910603 - Community mobilization | 2,000 | 2,000 | 2,020 |
| | 0005 Organize education on teenage pregnancy and unsafe abortion at Maranatha, Azizanya D/A, Foah RC, Totimekope D/A, Otrokpe D/A, Ocanseykope D/A, Obane D/A and Big Ad a D/A Basic Schools | 910604 910604 - Child right promotion and protection | 3,600 | 3,600 | 3,636 |
| | 0006 Organize a durbar on domestic violence, marriages and intestate succession law (PNDC LAW 264) at Big Ada, Ada Foah | 910605 910605 - Combating domestic violence and human trafficking | 6,000 | 6,000 | 6,060 |
| | 0007 Organize sensitization program on child protection and neglect in schools within the district | 910603 910603 - Community mobilization | 9,000 | 9,000 | 9,090 |
| | 0008 Case managements (child and juvenile delinquencies, maintenance cases, investigation / follow up on court cases etc.) | 910604 910604 - Child right promotion and protection | 4,000 | 4,000 | 4,040 |
| | 0009 Organize a sensitization programme on menstrual hygiene | 910603 910603 - Community mobilization | 5,000 | 5,000 | 5,050 |
| | 0010 Administrative Overheads | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 5,222 | 5,222 | 5,274 |
| Sub Objective | | | 46,222 | 46,222 | 46,684 |
| Ada East District - Ada Foah, Social Welfare & Community Development, Community Development, , Greater Accra | | | 1,241,147 | 1,231,147 | 1,233,358 |

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

| | | | Amount ₦ | | |
|--|---|--|------------------|------------------|------------------|
| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
| 30103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty | 0001 Organize capacity building for persons with disability (PWDs) | 910601 910601 - Social intervention programmes | 20,000 | 20,000 | 20,200 |
| | 0002 Train PWDs on productive Income Generating Activities (IGAs) | 910601 910601 - Social intervention programmes | 20,000 | 20,000 | 20,200 |
| | 0003 Disbursement of Persons with Disability funds | 910601 910601 - Social intervention programmes | 1,151,147 | 1,151,147 | 1,162,658 |
| | 0004 Intensify supportive supervision and monitoring of persons with disability (PWDs) | 910601 910601 - Social intervention programmes | 10,000 | 10,000 | 10,100 |
| | 0005 Registration of persons with disability on National Health Insurance Scheme (NHIS) and update of PWD album. | 910601 910601 - Social intervention programmes | 10,000 | 10,000 | 0 |
| | 0006 Receiving and validation of application forms for persons with disability (PWDs) | 910603 910603 - Community mobilization | 10,000 | 10,000 | 10,100 |
| | 0007 Organize sensitization program on STIs, HIV /AIDS in prayer camps and traditional healing center | 910603 910603 - Community mobilization | 10,000 | 0 | 0 |
| | 0008 Registration, renewal and monitoring of license/certificates of Day care centers and NGOs | 910109 910109 - Supervision and cordination | 5,000 | 5,000 | 5,050 |
| | 0009 Organize a sensitization programme on effects of Widowhood Rite "Aho", early and forced marriage at Anyakpor, Big Ada, Ada Foah, Pute, Elavanyo and Kasseh | 910603 910603 - Community mobilization | 5,000 | 5,000 | 5,050 |
| Sub Objective | | | 1,241,147 | 1,231,147 | 1,233,358 |

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|--|---|--|------------------|------------------|------------------|
| Ada East District - Ada Foah, Natural Resource Conservation, , , Greater Accra | | | 484,798 | 484,798 | 277,546 |
| 70301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig. | 0001 Training of women farmers in 4 communities (Kaja, Dogo, Korleykope and Tojeh) on climate smart agriculture and the safe use of Agrochemicals | 910701 910701 - Disaster management | 65,798 | 65,798 | 66,456 |
| | 0002 Procurement and installation of 7 mini solar pumps to vegetable farmers | 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 210,000 | 210,000 | 0 |
| | 0003 Construction of 7 boreholes (for the 7 mini solar pumps to vegetables farmer groups) | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 184,000 | 184,000 | 185,840 |
| | 0004 Monitoring and supervision of local project | 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 25,000 | 25,000 | 25,250 |
| Sub Objective | | | 484,798 | 484,798 | 277,546 |
| Ada East District - Ada Foah, Works, Office of Departmental Head, , Greater Accra | | | 587,497 | 593,372 | 593,372 |
| 10000 Compensation of Employees | 0000 | 000000 | 587,497 | 593,372 | 593,372 |
| Sub Objective | | | 587,497 | 593,372 | 593,372 |
| Ada East District - Ada Foah, Works, Public Works, , Greater Accra | | | 5,046,268 | 5,046,268 | 2,474,609 |
| 10801 140801 - 9.a facil sust & resil inf dev in devlpn cties | 0001 Construction of office complex for Ambulance service | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 180,000 | 180,000 | 181,800 |
| | 0002 Complete the construction of 1No. 3-storey Assembly office Complex and landscaping | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1,000,000 | 1,000,000 | 1,010,000 |

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|--|---|---|------------------|------------------|------------------|
| 10801 140801 - 9.a facil sust & resil inf dev in devlpn ctries | 0004 Administrative Overheads | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 10,262 | 10,262 | 10,365 |
| | 0005 Complete the Construction of office complex with ancillary facilities for Ada Traditional Council at Big Ada by the MP (Phase 1 - Ground Floor). | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,336,160 | 2,336,160 | 0 |
| | 0009 Complete the construction of Lenobinya gardens(Phase 2) | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 260,000 | 260,000 | 0 |
| | 0010 CODA - Construction of 1No. 6-Unit lockable market stores | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1,259,846 | 1,259,846 | 1,272,445 |
| Sub Objective | | | 5,046,268 | 5,046,268 | 2,474,609 |
| Ada East District - Ada Foah, Works, Feeder Roads, , Greater Accra | | | 100,000 | 100,000 | 101,000 |
| 10801 140801 - 9.a facil sust & resil inf dev in devlpn ctries | 0001 Maintenance of 12KM selected feeder roads in the district | 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 100,000 | 100,000 | 101,000 |
| Sub Objective | | | 100,000 | 100,000 | 101,000 |
| Ada East District - Ada Foah, Trade, Industry and Tourism, Trade, , Greater Accra | | | 10,000 | 10,000 | 10,100 |
| 10306 150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET | 0001 Train youth in entrepreneurship skills | 910202 910202 - Trade Development and Promotion | 10,000 | 10,000 | 10,100 |
| Sub Objective | | | 10,000 | 10,000 | 10,100 |
| Ada East District - Ada Foah, Trade, Industry and Tourism, Tourism, , Greater Accra | | | 15,000 | 15,000 | 15,150 |
| 10101 180101 - 8.9 Devise and implement policies to promote sustainable tourism | 0001 Training of boat operators and tour guards in the District on safety measures on the Volta Lake | 910203 910203 - Development and promotion of Tourism potentials | 5,000 | 5,000 | 5,050 |

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|---|--|---|----------------|----------------|----------------|
| 30101 180101 - 8.9 Devise and implement policies to promote sustainable tourism | 0003 Support the celebration of World Tourism Day celebration in the District | 910203 910203 - Development and promotion of Tourism potentials | 10,000 | 10,000 | 10,100 |
| Sub Objective | | | 15,000 | 15,000 | 15,150 |
| Ada East District - Ada Foah, Disaster Prevention, , , Greater Accra | | | 40,000 | 40,000 | 40,400 |
| 10103 210103 - 11.6 rdc the adverse percap environmental imp of cities | 0001 Organize quarterly Disaster Management Committee meetings | 910701 910701 - Disaster management | 40,000 | 40,000 | 40,400 |
| Sub Objective | | | 40,000 | 40,000 | 40,400 |
| Ada East District - Ada Foah, Human Resource, Human Resource, Human Resource Management, Greater Accra | | | 646,973 | 648,193 | 653,443 |
| 10000 Compensation of Employees | 0000 | 000000 | 122,035 | 123,255 | 123,255 |
| Sub Objective | | | 122,035 | 123,255 | 123,255 |
| 10104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers | 0001 Train all staff on local Government services protocols and report writing | 911803 911803 - Staff Training and skills development | 20,000 | 20,000 | 20,200 |
| | 0002 Train Staff on Conflict Management | 911803 911803 - Staff Training and skills development | 5,074 | 5,074 | 5,125 |
| | 0003 Training of Assembly Members in Local Governance systems | 911803 911803 - Staff Training and skills development | 50,000 | 50,000 | 50,500 |
| | 0004 Administrative Overheads | 911801 911801 - Personnel and Staff Management | 10,000 | 10,000 | 10,100 |

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₺

| Policy Objective | Output | Activity | 2026 | 2027 | 2028 |
|--|---|--|----------------|----------------|----------------|
| 10104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers | 0005 HR activities | 911802 911802 - Performance Management | 50,000 | 50,000 | 50,500 |
| | 0006 Capacity Building | 911803 911803 - Staff Training and skills development | 100,000 | 100,000 | 101,000 |
| | 0007 2day training of staff on report and minutes writing | 911803 911803 - Staff Training and skills development | 40,000 | 40,000 | 40,400 |
| | 0008 2day training of all staff on new records management | 911803 911803 - Staff Training and skills development | 40,000 | 40,000 | 40,400 |
| | 0009 3day training of revenue staff on revenue mobilisation | 911803 911803 - Staff Training and skills development | 50,000 | 50,000 | 50,500 |
| | 0010 Train client service staff on client care and complaints handling | 911803 911803 - Staff Training and skills development | 40,000 | 40,000 | 40,400 |
| | 0011 Procure 3laptops 2printers ad photocopier machine | 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 119,864 | 119,864 | 121,063 |
| Sub Objective | | | 524,938 | 524,938 | 530,187 |
| Ada East District - Ada Foah, Statistics, Statistics, Statistics, Greater Accra | | | 78,040 | 78,610 | 78,821 |
| 10000 Compensation of Employees | 0000 | 000000 | 57,007 | 57,577 | 57,577 |
| Sub Objective | | | 57,007 | 57,577 | 57,577 |

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₦

| Policy Objective | | | Output | Activity | 2026 | 2027 | 2028 |
|----------------------|--|------|---|---|-------------------|-------------------|-------------------|
| 0301 | 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability | 0001 | Update of economic and social data | 911703 911703 - training on methods and statistical concept | 4,159 | 4,159 | 4,201 |
| | | 0002 | Training on data collection and collection of data on market survey and reading | 911702 911702 - Coordination and Harmonization of data | 5,000 | 5,000 | 5,050 |
| | | 0003 | Collection of data and updating of Properties and Businessess. in the district and Organize training workshop for heads of department on basic statistical analysis | 911703 911703 - training on methods and statistical concept | 5,074 | 5,074 | 5,125 |
| | | 0004 | Administrative Overheads | 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 6,800 | 6,800 | 6,868 |
| Sub Objective | | | | | 21,033 | 21,033 | 21,244 |
| Grand-total | | | | | 66,944,891 | 67,094,151 | 64,171,272 |