



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**TOLON DISTRICT ASSEMBLY**



The Budget for the 2025 fiscal year was approved at the meeting of the General Assembly held on the 24<sup>th</sup> October, 2024 at Tolon District Assembly Conference Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,732,762.19	GH¢ 4,324,356.70	GH¢ 9,980,664.31

Total Budget GH¢ 23,037,783.20

SIGNED

HON. MAHAMA SEIDU  
PRESIDING MEMBER

ABUBAKARI SAANI RUMAISHA  
DISTRICT COORDINATING DIRECTOR

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Tolon District Assembly was established in 2012 by LI. 2142, with Tolon as its district capital.

### Population Structure

Per the 2021 PHC, the District's population stands at 118,101. The male population of the District stands at 58,512 representing (49.5%) and the female population on the other hand is at a total of 59,589 representing (50.5%)

### Vision

A well-planned and sustainable communities with high levels of living standards and broad-based infrastructural development

### Mission

To ensure sustainable and integrated development of the people within the context of social equity, resource mobilization, qualified personnel, and popular participation”

### Goals

To expand and strengthen socio-economic development to contribute to job creation; reduce poverty; sustain the environment; and enhance participation at all levels

### Core Functions

The core functions of the Tolon District Assembly are as follows:

- Ensure the preparation and submission of:
  - (i) Development plans of the district to the NDPC for approval, and

(ii) The budget of the district in relation to the approved plans to the Minister of Finance for approval;

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services
- The development, improvement and management of human settlements and the environment in the district;
- Co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
- Ensure ready access to Courts in the district for the promotion of justice; and

Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment

### District Economy

The District economic development policies and strategies, over the medium term, aim at building a prosperous society. This entails optimizing the key sources of economic growth; building a strong and resilient economy, capable of withstanding internal and external shocks; enhancing a competitive and enabling business environment; transforming the agriculture sector which employs over 88% of the District's active labour.

- Agriculture

The District is basically agrarian in nature with about 88.8% of its labour force being farmers. In both rural and town areas of the district, most people cultivate food crops like maize, rice, groundnuts, yam amongst others. Observations from a field

survey indicate that, the method of farming is basically traditional using hoes and cutlasses. Food production in some cases is mechanized with the use of few tractors.

Studies have indicated that along the banks of the White Volta, irrigation farming is feasible and can take place throughout the year. Tolon District has a comparative advantage over other districts in the northern region due to its numerous potentials. The District Assembly really encourages dry season farming through the one District One dam government flagship programme. The District is endowed with vast truck of pasture suitable for livestock production.

- Road Network

state of roads within the District are bad. The district is served by a single tar road (10%) linking Tolon and Nyankpala to the regional capital Tamale. The rest of the network (90%) is made up of feeder roads which are dusty during the dry season and almost impassable during the rainy season. At the peak of the rainy season, the northern part of the district (known as Overseas) across the White Volta is cut off by flood, therefore making canoes the only means of transport during this period.

- Energy

Out of a total 115,712 household dwellings, only 55.2% percent are connected to the national grid and as high as 50.4 percent of all the dwelling types use kerosene lamps, whereas 8.3 percent rely on Flashlight/Torch.

Again, of all the households, about 92.3 percent in one way or the other use fuel wood, and as low as 0.3 percent depend on electricity for cooking. Charcoal users constitute 2.7 percent while gas is only used by 2.2 percent of all the dwellings in the district.

Rising population comes with increasing energy demand. Under the District's rural electrification drive, it is expected that, with the current community access of 55.2%, electricity would be increased to 100% by the end of 2025. That is, with a target of 68% community connection by the end of 2024, and at least an increase

of 10 community connection each for the next four years, the district is expected to achieve universal access to electricity by 2025.

In terms of solar, the District is endowed with extreme large solar radiation resources which could be tapped for solar electricity generation. It is estimated to monthly average of between 4.0 and 6.5kWh/m<sup>2</sup>/day of sunshine. This coupled with vast land would provide a great potential for off-grid solar power generation especially for the supply of hard-to-reach communities

- Health

The provision of quality health care delivery remains one of the top priorities of the District. However, the existing condition and distribution of Health Facilities is poor therefore affecting access to quality health care delivery.

The District has 159 communities based on Community Based Surveillance (CBS) concept. Access to health facilities in the Tolon District is said to be 54.2% as against 35.0 per cent of households in the region who take less than 30 minutes to reach the nearest health facility, and that of the national average of 57.6% (Core Welfare Indicators Questionnaire, 2003). The district has 21 health facilities. These include 4 Health Centres, 15 Community Based Health Planning Services (CHPS) compounds with one Clinic (UDS) and a District Hospital.

The health facilities are therefore distributed across 6 sub-districts;

Tolon sub-district (Tolon District Hospital, Health Centre, Dimabi CHPs and Gburimani CHPS), Nyankpala sub-district (Nyankpala Health Centre, Gbulahegu CHPS, Tingoli CHPS. Tunayili CHPs and UDS clinic). The Wantugu sub-district (Wantugu Health Centre, Lingbun Gudaa CHPS) Lingbunga sub-district (Lingbunga CHPS, Zantani and Gbanjogla CHPS, Kpendua sub-district (Kpendua CHPS, Chirifoyili CHPS and Tali CHPS) and Kasuyili sub-district (Kasuyili health center, Wayamba CHPS and Yoggu CHPS)

- Education

The Tolon District Directorate of Education have 7 educational circuits namely; Nyankpala West, Nyankpala East, Tolon West, Tolon East Tali, Kasuyili, and

Lungbunga. This is made up of 79 KGs, 79 Primary Schools, 26 Junior High Schools, 2 Senior High Schools and private primary schools 12.

However, it is sad to note that, the District is among those in the country with serious deprivation and recording one of the lowest literacy levels in the Northern Region. For instance, Tolon has 73.8% of the population who are not literate in any language as compared to the Regional percentage of 62.5. That apart, the District shows vast difference between rural (4.3%) and urban (21.9%) literacy which is worst compared to the rest of the districts in the Region. This calls for deliberate efforts toward lifting the standards of education in the area.

Table 2: percentage increase in school enrolment, staffing and gender parity

<b>Net enrolment %</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
i.	Kindergarten	84.5%	87.8%	90.9%	92.1%	92.1%	92.1%
ii.	Primary	68.0%	67.9%	68.5%	68.1%	68.1%	68.1%
iii.	JHS	30.7%	29.3%	26.5%	24.7%	24.7%	24.7%
<b>Gender Parity Index</b>							
i.	Kindergarten	0.84	0.84	0.84	0.84	0.84	0.84
ii.	Primary	0.82	0.82	0.81	0.80	0.80	0.80
iii.	JHS	0.80	0.77	0.79	0.71	0.71	0.71
iv.	SHS	0.95	0.95	0.95	0.95	0.95	0.95
<b>Completion rate (%)</b>							
i.	Kindergarten	87.6%	80.3%	76.7%	75.9%	75.9%	75.9%
ii.	Primary	97.9%	85.8%	84.8%	91.5%	91.5%	91.5%
iii.	JHS	82.3%	82.9%	74.5%	66.5%	66.5%	66.5%
iv.	SHS	16.0%	15.7%	15.4%	23.5%	23.5%	23.5%

- **Market Centres**

The weekly markets at Nyankpala and Katinga in the district are the major marketing centers where commodities are traded. There are also satellite markets in bigger towns of the District namely, Tolon, Zantani, Lungbunga and woribogu. This serves as major sources of internally generated revenue to the assembly. The Assembly has made conscious efforts in renovating 46 number market stores and



constructed 10 additional stores at Katinga and Nyankpala markets. However, these markets are not well developed hence, needs further infrastructural uplift.

- Water and Sanitation

According to the 2010 PHC, 49 percent of all households in the District have access to an improved source of drinking water, with majority of access in the urban areas. In term of locality (geographical disparity) most common improved source of drinking water for urban dwellers such as Tolon and Nyankpala is pipe water with pipe-borne outside dwelling making up 41.8 percent. Less than eight percent (7.1 percent) depends on public tap; and 1.7 percent of households use water that is connected to their living area.

In rural areas, only one percent of households has access to pipe born water. Majority (56.2 percent) do not have access to potable water, with Dugout/Pond/Lake/Dam/Canal alone constituting 36.7 percent households. Those with access to borehole/pump/tube well source form only 27.4 percent (Ghana Statistical Service, 2010 PHC)

To improve access to potable water the Project has funded the repair 31 boreholes from 2015 to 2017 alone to improve the water situation for 40 communities. In terms of institutions, 21 schools and 9 health facilities under the RING project so far have been provided with rain harvesting water facilities to store water during the rainy season. The need for improving the sources of potable water for these rural communities is therefore necessary the unprotected water sources have high incidence of water bound diseases including diarrhea.

- Tourism

A number of largely untapped tourist attractions abound the District. These include, the Jaagbo Sacred Grove and Shrine. The Grove for instance, has been revered by the people all over Dagbon (the land of the Dagombas). It is located near Tali in the District and about 36 kilometers West of Tamale on the Tamale Daboya road. The Grove is approximately 11 kilometers square and is predominantly savanna reverie forest or woodland with a stream running East West direction

serving as source of water for some communities fringing it. It has an amazing diversity of animals particularly birds and small mammals, insects and home for crocodiles which offer a unique opportunity for educational studies and eco-tourism

- Environment

Though the Tolon District has no much in terms of urban related environmental problems, human induced and natural disasters such as bushfires, tree felling and floods are making serious negative impact on the environment. Tree felling and the perennial burning of the natural vegetation, leave the soils exposed to high weather intensity. The continuous erosion over many years has removed most of the top soils and depleted its organic matter content.

This situation does not allow the soil fauna to thrive and hence, leading to low agricultural yields. This situation makes the district predominantly agriculture sector vulnerable to climate change since the large depend on agricultural jobs particularly small-scale farmers, and a low-tech rain-fed production system. Both food and cash crops like shea are impacted by temperature rise, decreased rainfall and drought, rain cycle variability and change as well as land loss from erosion, degradation and the bush fires.

A national spatial development framework prepare by Ministry of Lands and Natural Resources predicts a decrease in food crop yields of about 7 percent between 2010 and 2050 and lower yields leading to increases in food prices as a result of climate change. This is gradually reflecting in the outcome of some food crops across the district. The situation is equally exposing water resources to fast depletion and related disruption of fishing activities.

Majority of the people's and households' livelihoods depend on the district's natural resource base since farming is the major economic activity in the area. Unfortunately, environmental and natural resource depletion as stated above present a major obstacle to realizing the maximum agriculture potential in the area. To overcome this, the District has an integration green economy implementation plan which is critical since greater percentage of the livelihood activities strive on the natural resource.

The target of the District is to make the DMTDP responsive to climate-smart agricultural practices with specific emphasis on climate-resilient cropping and livestock systems. This is meant to enhance the adoption of crop varieties and livestock breeds that are tolerant and slow down drought and related climate change. Others strategies are soil and water conservation practices (e.g. agroforestry, crop rotation etc.), integration of trees into farming systems and household support programmes; as well as effective utilisation farming inputs among others.

Also, the District is well endowed with extreme large solar radiation resources available across the area that could be tapped for solar electricity generation. The area receives very high radiation levels of sunshine with monthly average of between 4.0 and 6.5kWh/m<sup>2</sup>/day. This coupled with vast land would provide a great potential for off-grid solar power generation especially for the supply of hard-to-reach communities.

### Key Issues/Challenges

- Low revenue compliance rate
- Poor state of Feeder Roads
- Inadequate basic and secondary educational infrastructure
- Inadequate health infrastructure
- Limited economic and Political opportunities for women
- Low soil fertility and erratic rainfall
- Poor access to portable water
- Limited awareness on child rights and protection
- Perennial bush fires and tree felling

### Key Achievements in 2024

1. Established crop demonstration farms in 42 communities to disseminate various technologies and the Good Agronomic Practices in the production of major food crops in the district.

2. Assisted farmers to recover 680 hectares of Fall Army Worms (FAW) infested maize farms through the distribution of insecticides to 297 maize farmers in the District.
3. Distributed 14,219 bags of fertilizers (50kg) to 4,668 farmers in the District under the Grant Inputs Distribution of the PFJ-2 programme
4. Drilled and mechanized 16no. Boreholes in 8 communities (Kpalsugu kuraa(1no), Tampia(1no.), Walmogli(1no), Munya(2no), Zali(1no), Tibognaayili(1no.), Kpendua(4no) and Tolon(5no))
5. Constructed 1no. Maternity block at Kpendua
6. Sensitized 26 communities on child rights and parental responsibilities
7. Successfully resolved 22 child welfare complaints through casework
8. Reshaped 12.5km feeder roads and opened up 3.5km road in 8 communities

### Revenue and Expenditure Performance

For the 2024 fiscal year, the District estimated to raise and expend a total of Fifteen Million Six hundred and forty eight thousand four hundred and nineteen Ghana Cedis eighty five pesewas (**GHS15,648,419.85**). This encompassed estimates of Six hundred and fifty-five thousand five hundred and ninety Ghana Cedis (**655,590.00**) and fourteen million nine hundred and ninety-two thousand eight hundred and twenty-nine Ghana Cedis eighty-five pesewas (**GHS 14,992,829.85**) for internally generated fund (IGF) and external funds respectively.

Total external funds include sources from GoG for compensation of employees and goods and services for decentralized departments, the District Assemblies Common fund (DACF), District Assemblies Common Fund Responsive Factor Grant (DACF-RFG) and donor grants (UNICEF).

As at August 2024, the District collected 73.16% of the annual IGF revenue estimate and have expended 71.97% of total IGF collected.

For external funds, on the other hand, the District received 62.43% of annual revenue estimate and have expended 57.63% of total external receipt.

All in all, with the overall revenue and expenditure estimates, the District recorded an outturn, as at August 2024, 62.88% and 58.22% respectively.

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at August, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	60,348.75	76,005.00	85,400.00	30,000.00	87,400.00	42,505.00	48.63
Basic Rate	375.00	-	2,000.00	25.00	1,500.00	5.00	0.33
Cattle Rate	1,100.00	-	21,000.00	3,200.00	21,500.00	4,300.00	20.00
Fees	115,231.00	201,892.66	225,310.00	202,331.96	409,130.00	384,370.00	93.95
Fines	2,510.00	9,000.00	3,510.00	-	4,000.00	-	-
Licences	40,706.00	59,497.00	50,300.00	67,618.02	72,000.00	40,134.00	55.74
Land	55,687.00	7,400.00	43,800.00	30,575.92	32,300.00	1,995.00	6.18
Rent	27,520.00	25,031.28	11,320.00	4,800.00	10,760.00	3,320.00	30.86
Investment	20,000.00	15,550.00	20,000.00	5,680.00	17,000.00	3,000.00	17.65
Sub-Total	<b>323,477.75</b>	<b>394,375.94</b>	<b>462,640.00</b>	<b>344,230.90</b>	<b>655,590.00</b>	<b>479,629.00</b>	<b>73.16</b>
Royalties	-	-	-	-	-	-	
Total	<b>323,477.75</b>	<b>394,375.94</b>	<b>462,640.00</b>	<b>344,230.90</b>	<b>655,590.00</b>	<b>479,629.00</b>	<b>73.16</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at August, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	323,477.75	394,375.94	462,640.00	344,230.90	665,590.00	479,629.00	73.16
Compensation Transfer	3,066,104.00	3,860,217.00	4,293,414.00	5,642,757.00	6,312,529.51	4,700,036.00	74.46
Goods and Services Transfer	127,686.00	64,231.52	56,000.00	43,462.27	54,180.00	-	-
Assets Transfer	25,180.00	-	-	-	-	-	-
DACF Assembly	3,255,515.16	2,228,772.26	3,148,487.84	1,127,939.92	3,232,978.10	812,854.91	25.14
DACF MP	2,550,000.00	1,880,777.15	1,134,058.05	2,290,425.00	2,820,281.70	1,859,214.41	65.92
PWD	97,665.45	228,245.61	240,000.00	119,519.92	245,000.00	190,374.18	77.70
DACF-RFG	1,063,018.80	977,413.48	1,025,000.00	-	2,282,860.54	1,775,099.00	77.76
Other Transfer (UNICEF)	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	22,500.00	50.00
Other Transfer (MAG)	36,467.54	37,767.07	59,098.63	59,098.63	-	-	-
<b>Total</b>	<b>10,590,114.70</b>	<b>9,716,800.03</b>	<b>10,463,698.52</b>	<b>9,672,433.64</b>	<b>15,648,419.85</b>	<b>9,839,707.50</b>	<b>62.88</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at August, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	3066104	3860217	4293414	5642757	6312529.51	4766260.21	75.5
Goods and Service	3,165,691.80	3,315,146.67	3,100,691.80	3,133,463.43	4,536,254.84	3,012,506.38	66.41
Assets	4,358,349.87	2,541,436.36	3,069,592.75	896,213.21	4,782,635.50	1,321,198.93	27.62
<b>Total</b>	<b>10,590,145.67</b>	<b>9,716,800.03</b>	<b>10,463,698.55</b>	<b>9,672,433.64</b>	<b>15,631,419.85</b>	<b>9,099,965.52</b>	<b>58.22</b>

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

### **TOLON DISTRICT 'S ADOPTED POLICY OBJECTIVES**

Strengthen domestic resource mobilization to improve capacities for revenue collection  
ensure responsive, inclusive & representative decision-making at all levels

Improve human capital development and management

End all forms of discrimination against women and girls everywhere

Improve efficiency and effectiveness of road transport infrastructure and services

Enhance equitable access to, and participation in quality education at all levels

Build & upgrade educational facilities that are child, disability & gender sensitive & safe

achieve universal health coverage & affordable essential medicines & vaccines for all

End AIDS, malaria, NTD epidemics & combat Hep, water-borne & communicable disease

Promote public procurement practices that are in accordance with national policies & priorities

Achieve access to adequate & equitable sanitation & hygiene for all

End hunger and ensure access by all people in vulnerable situation

improve education, human & institutional capacity on climate change resilience & mitigation

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

Ensure universal access to affordable, reliable & modern energy services

provide access to safe, affordable, accessible & sustainable transport systems for all

provide access to safe, affordable, accessible & sustainable transport system for all

Promote development policies that support MSMEs including access to financial services

Build resilience of people in vulnerable situation, reduce exposure to climate related disasters

provide legal identity for all, including birth registration

Prevent and protect children from all forms of violence, abuse, neglect and exploitation

Implement social protection systems and measures for the poor and vulnerable

Strengthen monitoring and evaluation systems from all levels





Kindergarten	Ratio of male to female enrollment	% increase in enrollment	1:1	0.84	1:1	0.84	1:1	0.84	1:1	1:1	1:1	1:1	1:1	1:1	1:1
			1:1	0.80	1:1	0.80	1:1	0.80	1:1	0.80	1:1	1:1	1:1	1:1	1:1
Primary	Ratio of male to female enrollment	% increase in enrollment	1:1	0.71	1:1	0.80	1:1	0.80	1:1	1:1	1:1	1:1	1:1	1:1	1:1
JHS			1:1	0.71	1:1	0.80	1:1	0.80	1:1	1:1	1:1	1:1	1:1	1:1	
Under-five mortality ratio	count of deaths occurring in children under-5 years per 1,000 live births	Proportion of child deaths occurring between 1-4 years of life	5	2	4	3	2	4	0	1	1	1	1	1	1
			5	2	4	3	2	4	0	1	1	1	1	1	
Percentage change in child abuse cases	Difference in child abuse cases between current and previous year divided by child abuse cases in previous year expressed as a percentage	Percentage of child abuse cases reported	5%	2%	5%	3%	5%	-	5%	5%	5%	5%	5	5	5
			5%	2%	5%	3%	5%	-	5%	5%	5%	5%	5	5	
Improved Participation in Local Governance	This indicator tracks the level of citizens participation in Local Governance	No. of town hall meetings held			4	2	3								

## Revenue Mobilization Strategies

The actualization of development strategies that gives the Assembly greater chance to influence the factors that directly affect the welfare of people are hindered by several issues, cardinal of which is the issue of mobilizing enough fiscal resources for local development.

As an approach, fiscal resource mobilization is theoretically rooted within the principles of financial responsibilities of the District to deliver improved public services to the people in an efficient and accountable manner.

As a result, the District revenue mobilization taskforce led by the Hon. Chief Executive and also consisting of the District Coordinating Director and Heads of Departments, in compliance with part one(1), sections 40 and (41(a) of the Local Governance Act,(Act 936) shall continue sensitization meetings with traditional authorities, property and business owners, traders as wells as organizations in the District in order to enhance rate compliance in furtherance to Article 245 of the 1992 constitution of Ghana which designate District Assemblies as the sole rating authorities at the local level and thus empower them to levy and collect rates in order to provide services for the socio-economic development of the people.

The taskforce shall, among other activities maintain constant monitoring from the activities of existing revenue staff to funds management. Logically the information from the monitoring system would be fed into the policy assessment mechanisms.

In order to sustain the process, the District has resolved to adopt and implement a subsidiarity principle which advocate that, when governance is brought to the lowest units of government undertakings, people better participate in the very processes that ought to enhance their well-being.

Specific strategies with regards to the specified revenue heads the Assembly would intend to implement in the 2025 fiscal year in order to raise the estimated amount of Six hundred and Ninety-Eight Thousand Four Hundred and Twenty-Two Ghana Cedis (**GHS 698,422.00**) are outlined below;

- **PROPERTY RATES:** Collaborate with state agencies example, Land Valuation Board to value properties and improve property rate collection.
- **FEES:** Engage rate payers on the need to pay fees and what it is used for.
- **Lands:** Collaborate with traditional authorities and street naming and property addressing.
- **LICENCES:** update our data bank by collecting revenue data.
- **FINES:** Implement Assembly's bye law.
- **RENT:** Rehabilitate 46no. market stall at Katinga market to improve rent.
- **INVESTMENT:** Put in place controls to ensure proper maintenance and monitoring activities of Assembly's investments
- Gazette the Assembly's Fee Fixing Resolution.

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly;
- To insure sound financial management of the Assembly's resources;
- To coordinate the development planning and budgeting functions of the Assembly; and
- To provide human resource planning and development of the District 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 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, Human Resource, Internal Audit and Records Unit.

A total staff strength of Ninety-eight (92) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support 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 transfer such as the District Assemblies' Common Fund and District Development Facility.

## **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; and
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process

### **Budget Sub- Programme Description**

The General Administration sub-programme considers 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-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Council (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 misrepresentation 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 Ninty-five (95) with funding from GoG transfers (DACF, DDF 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 challenges this sub programme encounters 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
Quarterly management meetings organized	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	10	10	10	10
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
	Number of Entity Tender Committee meetings	3	2	4	4	4	4
Quarterly Internal Audit Report to PM submitted	Number of Audit assignments conducted with reports.	3	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Official and National Celebration	
Administrative and Technical Meetings	
Security Management	
Monitoring And Evaluation of Programmes and Projects	
Protocol Services	
Legislative enactment and oversight	
Citizen's participation in local governance	
Support to traditional authorities	

### Summary of Expenditure by Economic Classification

A total budget of **GH¢ 5,536,325.25** is earmarked for General Administration Sub-Programme consisting of **GHS 3,744,006.85** for compensation, **GH¢ 1,702,318.40** for goods and services and **GH¢ 90,000.00** for capital expenditure for the 2025 fiscal year.



## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial and Audit reports; and
- To ensure the mobilization and management 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), Inter Audit Agency Act, 2003, Act 658 and the Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies/ practices.

The sub-program operations and major services delivered include: undertaking quarterly internal audits, risk management, revenue mobilization and management 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 fifteen (15) officers from the District Internal Audit Unit and the District Finance Office 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 September	2025	2026	2027	2028
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 38%	Annual percentage growth	37.2%	36.58%	38%	38%	38%	38%
Annual and quarterly Internal Audit reports submitted.	Rate of compliance to timelines for submission of reports	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue Collection	
Monitoring And Evaluation of Programmes and Projects	

**Summary of Expenditure by Economic Classification**

A total budget of GH 53,000.00 is earmarked for the sub-programme to be used for Goods and Services for the 2025 fiscal year.

## SUB-PROGRAMME 1.3 Human Resource Management

### Budget Sub-Programme Objective

- Effective human resource planning, facilitate recruitment of competent personnel and maintenance of good workplace interactions
- Effective and efficient administration of Human Resources
- Developments of capacities/capabilities, skills and knowledge of staff

### Budget Sub- Programme Description

The Human Resource Department ensures collaboration and coordination with other departments within the Assembly to facilitate the overall human resource programs encompassing staff trainings, salary administration, postings, transfers, recruitment, promotions, performance management, etc. to utilize both the limited human and capital resources to achieve productive outcome for both long- and short-term goals.

The sub-programme is delivered by a staff strength of five (5). The beneficiaries of the sub-programme include staff from both the professional and nonprofessional classes.

Key challenges of the sub-programme consist of the lack of office equipment and furniture.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraised staff annually	Number of staff appraisal conducted	67	70	75	75	75	100
Human Resource Management Information System (HRMIS) implemented	Number of updates and submissions	12	8	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.

	Number of training workshop held	2	2	4	4	4	4
Salary validation ensured	Monthly validation ESPV	12	8	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Staff Training and skills development	
Compensation of Employees	

A total budget of **GH¢ 360,545.30** is earmarked for the Human Resource Management Sub-Programme consisting of GHS 266,544.30.00 for compensation and GH¢ 134,001.00 for goods and services for the 2025 fiscal year

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The main units for the delivery are the Planning statistics and Budget. 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; and
- Organizing stakeholder meetings, public forum and town hall meeting on budgets. Fee Fixing and Plans.

A total of Twenty-eight (29) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning and Statistics Officers. The main funding source of this sub-programme is GoG transfer, DACF 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 September	2025	2026	2027	2028
Annual Action Plans prepared	Annual plans approved by General Assembly	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Composite Budget prepared	Composite Budget approved by General Assembly	31 <sup>st</sup> October	31 <sup>st</sup> October	4	4	4	4
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement Of Office Equipment and Logistics	
Administrative And Technical Meetings	
Coordination and Harmonization of data	
Plan and Budget Preparation	

### **Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 131,500** is earmarked for Planning, Budgeting, Coordination and Statistics for Goods and Services for the 2025 fiscal year.

## **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 funding 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
Ordinary Assembly Meetings annually Organized	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Capacity of Town/Area Council annually enhanced	Number of training workshop organized	3	-	4	2	2	2
	Number of area council supplied with furniture	-	-	6	6	6	6
Ordinary Assembly Meetings annually Organized	Number of General Assembly meetings held	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Monitoring and Evaluation of Projects and Programmes	
Citizens Participation in Local Governance	

## 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; and
- 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 aim 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 from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Eighty-two (85) consisting of (20) staff from the Social Welfare & Community Development Department and (65) Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 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;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

### **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. Key sub-program operations include:

- 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; and
- 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) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes

- ❖ Inadequate infrastructure,
- ❖ dilapidated structures(classrooms),
- ❖ inadequate furniture and teachers at the hard-to-reach areas(rural),
- ❖ inadequate teaching and learning materials,
- ❖ inadequate motorbikes for tracking officers for supervision,
- ❖ logistical challenges,
- ❖ lack of teacher's accommodations

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/ improve educational infrastructure and facilities	Number of classrooms blocks constructed	2	-	1	3	3	3
Pupil Classroom Ratio (PCR)	The measure of number average of pupils in a class from KG-SHS	45:1	-	41:1	39:1	36:1	35:1
Performance in sporting activities	Place at least 3 <sup>rd</sup> position in all sporting event organizes annually						

### **Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Official / National Celebrations	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
School Feeding Operations	Acquisition Of Movable and Immovable Assets
Development Of Youth, Sports and Culture	

Support To teaching and Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	
--	--

**Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 1,984,323.00** is earmarked for the Sub-Programme out of which **GH¢ 906,000.00** is for Goods and Services and **GH¢ 1,078,323.00** for Capital Expenditure for the 2025 fiscal year

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

### **Budget Sub- Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental 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 major challenges hindering the sub-programme include the following

- Limited access to health infrastructure especially in some remote areas
- Inadequate field officers (FTS, CHNS, TO S ETC,)
- Inadequate access to water during the dry season for service delivery
- High rate of malnutrition and anaemia in pregnant women and children under five
- Long distances where some CHPS zones and compounds are sited (30-45km from district capital)
- Erratic supply of drugs
- Inadequate funds for community mobilization and engagement processes for CHPS operations
- Inadequate transport eg , motto bikes for service delivery.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	2230	3500	3500	3500	3500
	Number of households supplied with mosquito nets	760	5000	50	500	500	500
Improve access to Health care delivery	Number of health facilities equipped	-	-	10	11	11	11

**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) On HIV/AIDS And Malaria	Acquisition Of Movables and Immovable Asset
Public Health services	Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets

**Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 1,172,993.81** is earmarked for the Sub-Programme out of which, **GH¢ 555,952.02** for Goods and Services and **GH¢ 617,041.79** for Capital Expenditure for the 2025 fiscal



## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- To formulate and implement social welfare and community development policies within the framework of national policy

### **Budget Sub- Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Twenty (20) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased assistance to PWDs annually	Number of beneficiaries	161	90	150	150	150	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	952	961	1048	1048	1048	1048
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	50	41	60	110	110	110
	Number of public educations on gov't policies, programs and topical issues	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of The Organisation	
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	

**Summary of Expenditure by Economic Classification**

A total budget of GH¢ 1,279,578.90 is earmarked for Community Development and Social Welfare Department out of which GH¢ 963,078.90 is for Compensation of employees and GH¢316,500 is Goods and Services for the 2025 fiscal year

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- The main objective of the Births and Death Registration Services is to attain universal births and death registration in the country

### Budget Sub- Programme Description

The Births and Death registration services shall gather and provide accurate and reliable information on all births and death occurring within the District through the registration and certification for the Socio-economic development of the District

The sub-programme is manned by only one (1) staff and funded by IGF, DACF and other Donor Support. The general populace of the District are main Beneficiaries of the sub-programme.

Major challenges of The Births and Death registration services sub-programme consist of dilapidated office space, inadequate staffing and lack of means of transportation, etc.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Store and manage births and death register/records	Births and death records/register is created	1	1	1	1	1	1
Issuance of certified copies of entries in the register of births and death	Certified copies of births and death issued	73	81	200	200	200	200
Sensitize citizens on early birth registration	Early birth registration increased	105	116	150	150	150	150
Store and manage births and death register/records	Births and death records/register is created	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Data Collection	

### Summary of Expenditure by Economic Classification

A total budget of GH¢ 10,000.00 is earmarked for Department of Births and death to be used for Goods and Services for the 2025 fiscal year.

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District.
- To Provide of Services and monitor the execution of environmental health and environmental sanitation services.

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

### **Budget Sub- Programme Description**

The Environmental Health Unit has the mandate to ensure that all factors that tend to have adverse effects on human health in the environment are brought under control. It is therefore the mandate of the Environmental Health Unit with support from the Assembly, to ensure that this responsibility is executed in accordance with the Environmental laws; to ensure the prevention of any hazard or negative impact the environment may have on man.

The department is therefore to assess, correct, control and prevent those factors in the environment which can adversely affect the health of both present and future generations through the implementation of policies ranging from but not limited to

- Creating and maintaining a database on all premises of environmental importance to the District.
- Inspection of all premises identified for their state of sanitation and public health for instance; Domiciliary, Health care, Industries, Hospitality industries, Schools, Shops etc to ascertain their state of sanitation and necessary action taken for their remedy.
- Monitoring environmental sanitation facilities and activities.
- Compilation and reporting of problems requiring inter-sectoral collaboration.
- Management of complaints.
- Providing health education and promotion activities.

- Planning health promotion activities in support of programmes being implemented and
- Interpreting sanitation bye-laws to the general public.

The Environmental Health Unit is manned by a total staff strength of (65) with Funding from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are entire citizenry of the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment and logistics etc.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved environmental sanitation	Number of disposal site created	-	2	1	1	1	1
	Number of food vendors tested and certified	-	44	50	50	50	50
	Number of communities sensitized	62	60	70	70	70	70
	Number of clean up exercise organized	1	-	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental Sanitation Management	
Solid Waste Management	
Liquid Waste Management	

### Summary of Expenditure by Economic Classification

A total budget of GH¢ 2,389,967.42 is earmarked for Environmental Health and Sanitation Services out of which GH¢ 2,311,848.49 is for Compensation of employees and GH¢78,118.93 is Goods and Services for the 2025 fiscal year.

## 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 organization 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. It is implemented with funding from GoG transfers and Internally Generated Funds from 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.

### **Budget Sub- Programme Description**

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;
- Advise on setting out approved plans for future development of land at the district level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Fund which go to the benefit of the entire citizenry in the District. The sub-programme is manned by four (4) officers.

Challenges hindering the sub-programme include

- Weak enforcement of Physical Development Control Measures

- No collaboration between the plot allocation Committee and the Unit
- No demarcation of plots on existing Planning Schemes in the District

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	-	5	5	6	6
Street Addresses and Properties numbered	Number of streets signs post mounted	-	-	40	15	15	15
Property Numbering	Number of properties numbered	500	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
ADMINISTRATIVE AND TECHNICAL MEETINGS	
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	

### Summary of Expenditure by Economic Classification

A total budget of GH 210,223.49 is earmarked for the Sub-Programme out of which GH¢ 172,223.49 is for Compensation of employees and GH¢ 38,000.00 is Goods and Services for the 2025 fiscal year

## 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 aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including rural housing and water programmes are adequately addressed through funding from the Internally Generated Funds, DACF, DPAT and other Donors

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Community Services improved	Number of boreholes drilled mechanized	-	16	10	10	10	10
	Number of communities with portable water	30	30	40	40	40	40
Sustained maintenance system for transport and road infrastructure	Km of roads worked on	7.5km	-	7.50km	7.50km	8.0km	8.0km

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
	Acquisition Of Movables and Immovable Asset

### Summary of Expenditure by Economic Classification

A total budget of GHS 8,367,900.39 is earmarked for the Sub-Programme out of which GH¢ 185,696.79 is for Compensation of employees, GH¢ 43,000.00 is Goods and Services and GH¢ 8,139,203.60 is for Capital Expenditure for the 2025 fiscal year

## SUB-PROGRAMME 3.3 Roads and Transport Services

### 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 aims to improve the living conditions of rural dwellers. Under this sub-programme reforms in roads and transport services are adequately addressed through funding from the Internally Generated Funds, DACF, DPAT and other Donors

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sustained maintenance system for transport and road infrastructure	Km of roads worked on	7.5km	16km	7.50km	7.50km	8.0km	

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition Of Movables and Immovable Asset
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

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

### **Budget Programme Description**

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

The programme is implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirty-eight (38) 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.

## **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 further 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; and
- 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 and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery is manned by two(2) staff.

Efforts of the department are constrained and challenged by inadequate staff, 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
Train artisan groups to sharpen skills annually	Number of groups and people trained	5(140)	15(210)	10 (200)	15 (250)	20 (400)	20 (400)
Registration of small businesses facilitated annually	Number of small businesses registered	-	25	20	25	30	30

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
ADMINISTRATIVE AND TECHNICAL MEETINGS	
Promotion of small medium and large-scale enterprises	

### Summary of Expenditure by Economic Classification

A total budget of GHS 137,012.80 is earmarked for the Sub-Programme to be used for Goods and Services the 2025 fiscal year

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- Ensure food security and emergency preparedness;
- Facilitate the production of agricultural raw materials and commodities in the district
- Facilitate effective and efficient input supply and distribution in the district
- Ensure the effective implementation of Government's policies and programs for the food and agricultural sector.

### **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-programme 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; and
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-five (25) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate motor bikes for field officers, untimely releases of funds and poor roads linking to farms/farming communities

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to and participation in Government Flagship Interventions in Agriculture	Number of farmers participating in flagship interventions/ programmes	4,396	31000	22,000	24,000	26,000	20,000
Access to improved agricultural technologies	Number of farmers participating in technology improvement activities	1,100	970	2,000	2,200	2,400	2,600
Access to general agricultural extension and advisory services	Number of farmers reached with extension and advisory services	32000	35000	38,000	40,000	42,000	42,000

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
- INTERNAL MANAGEMENT OF THE ORGANISATION	
OFFICIAL / NATIONAL CELEBRATIONS	
ADMINISTRATIVE AND TECHNICAL MEETINGS	
Extension Services	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	

### **Summary of Expenditure by Economic Classification**

A total budget of GH¢ 1,422,363.37 is earmarked for the Sub-Programme out of which GH¢ 1,129,363.37 is compensation and GH¢ 293,000.00 for Goods and Services for the 2025 fiscal year

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from 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.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

- 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 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 operations of the sub-programme 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; and
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by Twenty (24) officers 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.

Among the 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
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	8	6	10	10	10	10
	Develop predictive early warning systems	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of bush fire volunteers trained	30	41	30	50	50	50

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	

### Summary of Expenditure by Economic Classification

A total budget of GHS 166,050.47 is earmarked for the Sub-Programme to be used for Goods and Services for the 2025 fiscal year.

## PART C: FINANCIAL INFORMATION



## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
	0519433	0519433 - Construction of 1No. CHPS Compound at Kamonayili		40%	268759.88	76646.99	-	268759.88	268759.88	268759.88	268759.88
	1318824	1318824 - Dtin of 4No. Boreholes In Tolon/Uds Hostel/Tolon Jhs/Kpendua Chps		80%	148840	120,360.00		28,480.00	28,480.00	28,480.00	28,480.00
	0519434	0519434 - Rehabilitation of 1No. CHPS Compound at Kpendua		48%	86102	38915.1		47186.90	47186.90		
	1619198	1619198 - Rehabilitation of 1No. CHPS Compound at Lingbunga		80%	96133.50	38,391.50		57742			
	2119350	2119350 - Rehabilitation of 46No. market stores at Katinga market		15%	53,347	8,002.00		45,345.00			
	1617017	1617017 - Renovation of 18- room house staff		90%	81,821.00	72000.00		9,821			

		accommodation at Tolon											
1600011	1600011	Construction of 4-bedroom DCE bungalow at Tolon	-	85%	264733.4	246682.08		18,051.32					

## 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)
	Construction of 1 No. 3 unit classroom block with office and store, 1 No. 6 units KVIP toilet seater, 1 No. 2 units' urinal and finishing and rain water harvesting facilities and supply of 75No. Metal Dual desk	1 No. 3 unit classroom block with office and store, 1 No. 6 units KVIP toilet seater, 1 No. 2 units' urinal and finishing and rain water harvesting facilities and supply of 75No. Metal Dual desk	DACF-RFG	1,024,642.00	Concept note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,732,762		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	7,984		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,682,097		
140101 7.1 Ensurr universl access to affrdable, reliable & mdm energy servs.	0	924,519		
140801 9.a facil sust & resil inf dev in devlpn ctres	0	290,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	326,697		
160809 8.5 ach full & productive empl & decent wrk for all	0	194,001		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	4,751,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,000,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	166,050		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	76,500		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	23,037,783	34,237		
450102 16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime	0	10,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	53,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	645,904		
520602 4.a Build & upgr educ facil that are child disability & gdr sensi & safe	0	1,658,419		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	829,042		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	23,952		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	293,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	240,000		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	78,119		

**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>
<b>630702</b> 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,500		
<b>Grand Total ¢</b>	<b>23,037,783</b>	<b>23,037,783</b>	<b>0</b>	<b>0.00</b>

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>338 01 01 001 28</b>		<b>23,037,783.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 RATES					
<b>Development Levy</b>		112,362.00	0.00	0.00	0.00
1413001	Property Rate	89,362.00	0.00	0.00	0.00
1413002	Basic Rate	1,500.00	0.00	0.00	0.00
1413003	Special Rates	21,500.00	0.00	0.00	0.00
<i>Output</i> 0002 FEES					
<b>Official Liquidation Fees</b>		450,000.00	0.00	0.00	0.00
1422158	River Sand	40,000.00	0.00	0.00	0.00
1423001	Markets Tolls	8,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	0.00	0.00	0.00	0.00
1423010	Export of Commodities	393,200.00	0.00	0.00	0.00
1423014	Dislodging Fees	1,600.00	0.00	0.00	0.00
1423018	Loading Fees	1,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	1,500.00	0.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES					
<b>Official Liquidation Fees</b>		72,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,600.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,600.00	0.00	0.00	0.00
1422009	Bakers License	1,600.00	0.00	0.00	0.00
1422011	Artisans	1,250.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,450.00	0.00	0.00	0.00
1422017	Hotel Services	600.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,500.00	0.00	0.00	0.00
1422019	Timber Products	2,120.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,250.00	0.00	0.00	0.00
1422041	Taxi Licences	1,000.00	0.00	0.00	0.00
1422049	Fitters	1,500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	2,500.00	0.00	0.00	0.00
1422114	Butchers license	1,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	42,110.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	1,800.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	1,120.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	6,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LAND					
<b>Development Levy</b>		15,300.00	0.00	0.00	0.00
1412003	Stool Land Revenue	4,200.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	2,400.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	2,000.00	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>
1412032 Building Processing Charge	6,700.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
<b>General Negligence Related Fines</b>	4,000.00	0.00	0.00	0.00
1430015 Fines	4,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
<b>Development Levy</b>	27,760.00	0.00	0.00	0.00
1415031 Hiring of Facilities	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	17,760.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANTS				
<b>China</b>	6,045,000.00	0.00	0.00	0.00
1311018 World Bank	6,000,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	16,192,861.21	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,559,802.19	0.00	0.00	0.00
1331002 DACF - Assembly	3,630,204.02	0.00	0.00	0.00
1331003 DACF - MP	1,982,532.00	0.00	0.00	0.00
1331011 District Development Facility	2,020,323.00	0.00	0.00	0.00
<i>Output</i> 0008 GOG GOODS AND SERVICES				
<b>Ghana Education Trust Fund (GetFund)</b>	101,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
<i>Output</i> 0009 INVESTMENT				
<b>Development Levy</b>	17,000.00	0.00	0.00	0.00
1415011 Other Investment Income	17,000.00	0.00	0.00	0.00
<b>Grand Total</b>	23,037,783.21	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>
Tolon District - Tolon	0	0	0	23,037,783	23,037,783	8,732,762
<b>Management and Administration</b>	0	0	0	5,962,370	5,962,370	3,970,551
	0	0	0	3,813,091	3,813,091	3,797,591
	0	0	0	478,238	478,238	172,960
	0	0	0	80,000	80,000	
	0	0	0	1,546,041	1,546,041	
	0	0	0	45,000	45,000	
<b>Social Services Delivery</b>	0	0	0	6,836,863	6,836,863	3,274,927
	0	0	0	3,302,927	3,302,927	3,274,927
	0	0	0	32,500	32,500	
	0	0	0	600,000	600,000	
	0	0	0	846,113	846,113	
	0	0	0	235,000	235,000	
	0	0	0	45,000	45,000	
	0	0	0	1,775,323	1,775,323	
<b>Infrastructure Delivery and Management</b>	0	0	0	8,323,439	8,323,439	357,920
	0	0	0	390,920	390,920	357,920
	0	0	0	15,000	15,000	
	0	0	0	1,100,519	1,100,519	
	0	0	0	617,000	617,000	
	0	0	0	6,000,000	6,000,000	
	0	0	0	200,000	200,000	
<b>Economic Development</b>	0	0	0	1,749,061	1,749,061	1,129,363
	0	0	0	1,154,363	1,154,363	1,129,363
	0	0	0	162,684	162,684	
	0	0	0	202,013	202,013	
	0	0	0	230,000	230,000	
<b>Environmental and Sanitation Management</b>	0	0	0	166,050	166,050	
	0	0	0	10,000	10,000	
	0	0	0	156,050	156,050	
<b>Grand Total</b>	0	0	0	23,037,783	23,037,783	8,732,762



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Tolon District - Tolon	0	0	0	23,037,783	23,037,783	8,732,762
<b>Management and Administration</b>	0	0	0	5,962,370	5,962,370	3,970,551
<b>SP1.1: General Administration</b>	0	0	0	5,274,785	5,274,785	3,744,007
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,744,007	3,744,007	3,744,007
211 Child Education Grant (Foreign Mission)	0	0	0	3,744,007	3,744,007	3,744,007
21110 Established Post	0	0	0	3,520,071	3,520,071	3,520,071
21111 Non Established Post	0	0	0	133,304	133,304	133,304
21112 Child Education Grant (Foreign Mission)	0	0	0	90,632	90,632	90,632
<b>22 Use of goods and services</b>	0	0	0	1,146,018	1,146,018	
221 Vehicle Registration	0	0	0	1,146,018	1,146,018	
22101 Value Books	0	0	0	52,604	52,604	
22102 Utilities	0	0	0	42,000	42,000	
22103 General Cleaning	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	705,040	705,040	
22106 Maintenance of Office Equipment	0	0	0	167,000	167,000	
22107 Training, Seminar and Conference Cost	0	0	0	145,600	145,600	
22109 Special Services	0	0	0	15,000	15,000	
22111 Medical Claims- Medicines	0	0	0	3,774	3,774	
22113 Insurance Premium	0	0	0	10,000	10,000	
<b>27 Social benefits [GFS]</b>	0	0	0	210,000	210,000	
273 Employer Social Benefits in Cash	0	0	0	210,000	210,000	
27311 Employer Social Benefits in Cash	0	0	0	210,000	210,000	
<b>28 Other expense</b>	0	0	0	174,760	174,760	
282 Dividend Paid By SOEs	0	0	0	174,760	174,760	
28210 Dividend Paid By SOEs	0	0	0	174,760	174,760	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	87,237	87,237	
<b>22 Use of goods and services</b>	0	0	0	59,237	59,237	
221 Vehicle Registration	0	0	0	59,237	59,237	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	25,237	25,237	
22107 Training, Seminar and Conference Cost	0	0	0	19,000	19,000	
<b>27 Social benefits [GFS]</b>	0	0	0	28,000	28,000	
273 Employer Social Benefits in Cash	0	0	0	28,000	28,000	
27311 Employer Social Benefits in Cash	0	0	0	28,000	28,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	179,803	179,803	
<b>22 Use of goods and services</b>	0	0	0	179,803	179,803	
221 Vehicle Registration	0	0	0	179,803	179,803	
22105 Vehicle Registration	0	0	0	136,268	136,268	
22107 Training, Seminar and Conference Cost	0	0	0	43,535	43,535	
<b>SP1.5: Human Resource Management</b>	0	0	0	420,545	420,545	226,544
<b>21 Compensation of employees [GFS]</b>	0	0	0	226,544	226,544	226,544
211 Child Education Grant (Foreign Mission)	0	0	0	226,544	226,544	226,544
21110 Established Post	0	0	0	226,544	226,544	226,544

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	194,001	194,001	
221 Vehicle Registration	0	0	0	194,001	194,001	
22101 Value Books	0	0	0	47,000	47,000	
22105 Vehicle Registration	0	0	0	4,001	4,001	
22107 Training, Seminar and Conference Cost	0	0	0	143,000	143,000	
<b>Social Services Delivery</b>	0	0	0	6,836,863	6,836,863	3,274,927
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,304,323	2,304,323	
<b>22 Use of goods and services</b>	0	0	0	163,217	163,217	
221 Vehicle Registration	0	0	0	163,217	163,217	
22105 Vehicle Registration	0	0	0	42,217	42,217	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	106,000	106,000	
<b>28 Other expense</b>	0	0	0	482,687	482,687	
282 Dividend Paid By SOEs	0	0	0	482,687	482,687	
28210 Dividend Paid By SOEs	0	0	0	482,687	482,687	
<b>31 Non Financial Assets</b>	0	0	0	1,658,419	1,658,419	
311 WIP - Laboratories	0	0	0	1,658,419	1,658,419	
31112 WIP - Laboratories	0	0	0	1,338,419	1,338,419	
31131 Fuel Tanks	0	0	0	320,000	320,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	852,994	852,994	
<b>22 Use of goods and services</b>	0	0	0	75,952	75,952	
221 Vehicle Registration	0	0	0	75,952	75,952	
22105 Vehicle Registration	0	0	0	11,208	11,208	
22107 Training, Seminar and Conference Cost	0	0	0	64,744	64,744	
<b>28 Other expense</b>	0	0	0	480,000	480,000	
282 Dividend Paid By SOEs	0	0	0	480,000	480,000	
28210 Dividend Paid By SOEs	0	0	0	480,000	480,000	
<b>31 Non Financial Assets</b>	0	0	0	297,042	297,042	
311 WIP - Laboratories	0	0	0	297,042	297,042	
31112 WIP - Laboratories	0	0	0	297,042	297,042	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,279,579	1,279,579	963,079
<b>21 Compensation of employees [GFS]</b>	0	0	0	963,079	963,079	963,079
211 Child Education Grant (Foreign Mission)	0	0	0	963,079	963,079	963,079
21110 Established Post	0	0	0	963,079	963,079	963,079
<b>22 Use of goods and services</b>	0	0	0	96,500	96,500	
221 Vehicle Registration	0	0	0	96,500	96,500	
22105 Vehicle Registration	0	0	0	7,592	7,592	
22107 Training, Seminar and Conference Cost	0	0	0	88,908	88,908	
<b>28 Other expense</b>	0	0	0	220,000	220,000	
282 Dividend Paid By SOEs	0	0	0	220,000	220,000	
28210 Dividend Paid By SOEs	0	0	0	220,000	220,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	10,000	10,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	
221 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,389,967	2,389,967	2,311,848
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,311,848	2,311,848	2,311,848
211 Child Education Grant (Foreign Mission)	0	0	0	2,311,848	2,311,848	2,311,848
21110 Established Post	0	0	0	2,311,848	2,311,848	2,311,848
<b>22 Use of goods and services</b>	0	0	0	78,119	78,119	
221 Vehicle Registration	0	0	0	78,119	78,119	
22105 Vehicle Registration	0	0	0	62,119	62,119	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	8,323,439	8,323,439	357,920
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	205,223	205,223	172,223
<b>21 Compensation of employees [GFS]</b>	0	0	0	172,223	172,223	172,223
211 Child Education Grant (Foreign Mission)	0	0	0	172,223	172,223	172,223
21110 Established Post	0	0	0	172,223	172,223	172,223
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	
221 Vehicle Registration	0	0	0	33,000	33,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
22109 Special Services	0	0	0	12,000	12,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	8,118,216	8,118,216	185,697
<b>21 Compensation of employees [GFS]</b>	0	0	0	185,697	185,697	185,697
211 Child Education Grant (Foreign Mission)	0	0	0	185,697	185,697	185,697
21110 Established Post	0	0	0	185,697	185,697	185,697
<b>22 Use of goods and services</b>	0	0	0	97,000	97,000	
221 Vehicle Registration	0	0	0	97,000	97,000	
22101 Value Books	0	0	0	8,551	8,551	
22105 Vehicle Registration	0	0	0	88,449	88,449	
<b>31 Non Financial Assets</b>	0	0	0	7,835,519	7,835,519	
311 WIP - Laboratories	0	0	0	7,835,519	7,835,519	
31111 Hostels	0	0	0	80,000	80,000	
31112 WIP - Laboratories	0	0	0	150,000	150,000	
31113 Perimeter Protection/ Fence	0	0	0	2,000,000	2,000,000	
31131 Fuel Tanks	0	0	0	5,605,519	5,605,519	
<b>Economic Development</b>	0	0	0	1,749,061	1,749,061	1,129,363
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	326,697	326,697	
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	
221 Vehicle Registration	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	112,013	112,013	
282 Dividend Paid By SOEs	0	0	0	112,013	112,013	
28210 Dividend Paid By SOEs	0	0	0	112,013	112,013	
<b>31 Non Financial Assets</b>	0	0	0	189,684	189,684	
311 WIP - Laboratories	0	0	0	189,684	189,684	
31113 Perimeter Protection/ Fence	0	0	0	189,684	189,684	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,422,363	1,422,363	1,129,363
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,129,363	1,129,363	1,129,363
211 Child Education Grant (Foreign Mission)	0	0	0	1,129,363	1,129,363	1,129,363
21110 Established Post	0	0	0	1,129,363	1,129,363	1,129,363
<b>22 Use of goods and services</b>	0	0	0	293,000	293,000	
221 Vehicle Registration	0	0	0	293,000	293,000	
22101 Value Books	0	0	0	7,100	7,100	
22105 Vehicle Registration	0	0	0	24,400	24,400	
22107 Training, Seminar and Conference Cost	0	0	0	162,500	162,500	
22109 Special Services	0	0	0	99,000	99,000	
<b>Environmental and Sanitation Management</b>	0	0	0	166,050	166,050	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	166,050	166,050	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	
221 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	146,050	146,050	
282 Dividend Paid By SOEs	0	0	0	146,050	146,050	
28210 Dividend Paid By SOEs	0	0	0	146,050	146,050	
<b>Grand Total</b>	0	0	0	23,037,783	23,037,783	8,732,762

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External		
<b>Tolon District - Tolon</b>	8,559,802	3,163,579	2,315,657	14,039,038	172,960	385,778	139,684	698,422	0	0	540,000	7,525,323	8,065,323	23,037,783
Management and Administration	3,797,591	1,641,541	0	5,439,132	172,960	305,278	0	478,238	0	0	45,000	0	45,000	5,992,370
Central Administration	3,571,047	1,489,041	0	5,060,088	172,960	245,277	0	418,237	0	0	0	0	0	5,478,324
Administration (Assembly Office)	3,571,047	591,137	0	4,162,184	172,960	245,277	0	418,237	0	0	0	0	0	4,580,420
Sub-Metros Administration	0	897,904	0	897,904	0	0	0	0	0	0	0	0	0	897,904
Finance	0	0	0	0	53,000	0	0	53,000	0	0	0	0	0	53,000
	0	0	0	0	53,000	0	0	53,000	0	0	0	0	0	53,000
Human Resource	226,544	145,000	0	371,544	0	4,001	0	4,001	0	0	45,000	0	45,000	420,545
Human Resource	226,544	145,000	0	371,544	0	4,001	0	4,001	0	0	45,000	0	45,000	420,545
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	10,500
Statistics	0	7,500	0	7,500	0	3,000	0	3,000	0	0	0	0	0	10,500
Social Services Delivery	3,214,927	913,975	560,138	4,749,040	0	32,500	0	32,500	0	0	425,000	1,395,323	1,820,323	6,836,663
Education, Youth and Sports	0	639,904	263,096	903,000	0	6,000	0	6,000	0	0	0	1,395,323	1,395,323	2,304,323
Office of Departmental Head	0	639,904	263,096	903,000	0	6,000	0	6,000	0	0	0	1,395,323	1,395,323	2,304,323
Health	2,311,848	246,071	297,042	2,854,961	0	8,000	0	8,000	0	0	380,000	0	380,000	3,242,961
Office of District Medical Officer of Health	0	173,952	297,042	470,994	0	2,000	0	2,000	0	0	380,000	0	380,000	852,994
Environmental Health Unit	2,311,848	72,119	0	2,383,967	0	6,000	0	6,000	0	0	0	0	0	2,389,967
Social Welfare & Community Development	963,079	28,000	0	991,079	0	8,500	0	8,500	0	0	45,000	0	45,000	1,279,579
Office of Departmental Head	963,079	28,000	0	991,079	0	8,500	0	8,500	0	0	45,000	0	45,000	1,279,579
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
Birth and Death	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	10,000
Infrastructure Delivery and Management	357,920	45,000	1,705,519	2,108,439	0	15,000	0	15,000	0	0	70,000	6,130,000	6,200,000	8,323,439
Physical Planning	172,223	27,000	0	199,223	0	6,000	0	6,000	0	0	0	0	0	205,223
Office of Departmental Head	172,223	27,000	0	199,223	0	6,000	0	6,000	0	0	0	0	0	205,223
Works	185,697	18,000	1,705,519	1,909,216	0	9,000	0	9,000	0	0	70,000	6,130,000	6,200,000	8,118,216
Office of Departmental Head	185,697	18,000	1,705,519	1,909,216	0	9,000	0	9,000	0	0	70,000	6,130,000	6,200,000	8,118,216
Economic Development	1,129,363	407,013	50,000	1,586,376	0	23,000	139,684	162,684	0	0	0	0	0	1,749,061

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 /GF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Agriculture	1,129,363	275,000	0	1,404,363	0	18,000	0	18,000	0	0	0	0	0	0	1,422,363
	1,129,363	275,000	0	1,404,363	0	18,000	0	18,000	0	0	0	0	0	0	1,422,363
Trade, Industry and Tourism	0	132,013	50,000	182,013	0	5,000	139,684	144,684	0	0	0	0	0	0	326,697
Office of Departmental Head	0	132,013	50,000	182,013	0	5,000	139,684	144,684	0	0	0	0	0	0	326,697
Environmental and Sanitation Management	0	156,050	0	156,050	0	10,000	0	10,000	0	0	0	0	0	0	166,050
Disaster Prevention	0	156,050	0	156,050	0	10,000	0	10,000	0	0	0	0	0	0	166,050
	0	156,050	0	156,050	0	10,000	0	10,000	0	0	0	0	0	0	166,050

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					3,571,047
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Compensation of employees [GFS]</b>							<b>3,571,047</b>
Objective	000000	Compensation of Employees					3,571,047
Program	91001	Management and Administration					3,571,047
Sub-Program	91001001	SP1.1: General Administration					3,571,047
Operation	000000		0.0	0.0	0.0	3,571,047	
Child Education Grant (Foreign Mission)							3,571,047
	2111001	Established Post					3,520,071
	2111101	Daily rated					50,976

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	418,237		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0812001	Tolon/Kumbungu - Tolon							
<b>Compensation of employees [GFS]</b>							<b>172,960</b>		
Objective	000000	Compensation of Employees					172,960		
Program	91001	Management and Administration					172,960		
Sub-Program	91001001	SP1.1: General Administration					172,960		
Operation	000000		0.0	0.0	0.0	172,960			
Child Education Grant (Foreign Mission)							172,960		
	2111102	Monthly Paid and Casual Labour					82,328		
	2111226	Duty Allowance					2,400		
	2111229	Acting Allowance					20,000		
	2111243	Transfer Grants					68,232		
<b>Use of goods and services</b>							<b>225,277</b>		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					190,040		
Program	91001	Management and Administration					190,040		
Sub-Program	91001001	SP1.1: General Administration					190,040		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	133,040
Vehicle Registration							133,040		
	2210102	Office Facilities, Supplies and Accessories					15,000		
	2210103	Refreshment Items					5,000		
	2210201	Electricity charges					30,000		
	2210202	Water					5,000		
	2210301	Cleaning Materials					5,000		
	2210502	Maintenance and Repairs - Official Vehicles					8,000		
	2210511	Local Travel Cost					52,040		
	2210606	Maintenance of General Equipment					12,000		
	2211101	Bank Charges					1,000		
Operation	910805	910805 - Administrative and technical meetings				1.0	1.0	1.0	42,000
Vehicle Registration							42,000		
	2210709	Seminars/Conferences/Workshops - Domestic					42,000		
Operation	910809	910809 - Citizen participation in local governance				1.0	1.0	1.0	15,000
Vehicle Registration							15,000		
	2210711	Public Education and Sensitization					15,000		
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,237		
Program	91001	Management and Administration					25,237		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,237		
Operation	911650	911650 - Revenue Collection				1.0	1.0	1.0	25,237
Vehicle Registration							25,237		
	2210511	Local Travel Cost					25,237		



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Objective	450102	16.a Strengthen rlvnt natl inst to pvnt viol & comb terrorism & crime							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				10,000
		Vehicle Registration							10,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
<b>Social benefits [GFS]</b>									<b>10,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
		Employer Social Benefits in Cash							10,000
	2731102	Staff Welfare Expenses							10,000
<b>Other expense</b>									<b>10,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
		Dividend Paid By SOEs							10,000
	2821009	Donations							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>80,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>50,000</b>
Program	91001	Management and Administration				<b>50,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>50,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>
2210511 Local Travel Cost						<b>50,000</b>
<b>Other expense</b>						<b>30,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>30,000</b>
Program	91001	Management and Administration				<b>30,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>30,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs						<b>30,000</b>
2821009 Donations						<b>30,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	511,137	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380101001	Tolon District - Tolon_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>							<b>376,377</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					367,377	
Program	91001	Management and Administration					367,377	
Sub-Program	91001001	SP1.1: General Administration					198,074	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	138,074
Vehicle Registration							138,074	
2210101 Printed Material and Stationery							13,300	
2210102 Office Facilities, Supplies and Accessories							12,000	
2210502 Maintenance and Repairs - Official Vehicles							30,000	
2210509 Other Travel and Transportation							65,000	
2210606 Maintenance of General Equipment							5,000	
2211101 Bank Charges							2,774	
2211304 Insurance of Vehicles							10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210902 Official Celebrations							15,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210711 Public Education and Sensitization							10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					169,303	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210511 Local Travel Cost							100,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	69,303
Vehicle Registration							69,303	
2210511 Local Travel Cost							29,768	
2210709 Seminars/Conferences/Workshops - Domestic							29,768	
2210711 Public Education and Sensitization							9,768	
Objective	410602	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					9,000	
Program	91001	Management and Administration					9,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					9,000	
Operation	911650	911650 - Revenue Collection			1.0	1.0	1.0	9,000
Vehicle Registration							9,000	
2210709 Seminars/Conferences/Workshops - Domestic							9,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Other expense</b>	<b>134,760</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					<b>134,760</b>
Program	91001	Management and Administration					<b>134,760</b>
Sub-Program	91001001	SP1.1: General Administration					<b>134,760</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>119,760</b>
Dividend Paid By SOEs							<b>119,760</b>
2821010 Contributions							<b>119,760</b>
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	<b>15,000</b>
Dividend Paid By SOEs							<b>15,000</b>
2821009 Donations							<b>15,000</b>
<b>Total Cost Centre</b>							<b>4,580,420</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	857,984	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380102001	Tolon District - Tolon_Central Administration_Sub-Metros Administration_Sub 1_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>							<b>657,984</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					657,984	
Program	91001	Management and Administration					657,984	
Sub-Program	91001001	SP1.1: General Administration					657,984	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	652,384
Vehicle Registration							652,384	
2210101 Printed Material and Stationery							1,400	
2210102 Office Facilities, Supplies and Accessories							984	
2210502 Maintenance and Repairs - Official Vehicles							500,000	
2210606 Maintenance of General Equipment							150,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	5,600
Vehicle Registration							5,600	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							2,600	
<b>Social benefits [GFS]</b>							<b>200,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					200,000	
Program	91001	Management and Administration					200,000	
Sub-Program	91001001	SP1.1: General Administration					200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Employer Social Benefits in Cash							200,000	
2731101 Workman Compensation							200,000	
<b>Total Cost Centre</b>							<b>857,984</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			7,984
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3380102002	Tolon District - Tolon_Central Administration_Sub-Metros Administration_Sub 2_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>7,984</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				7,984
Program	91001	Management and Administration				7,984
Sub-Program	91001001	SP1.1: General Administration				7,984
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,384
Vehicle Registration						2,384
2210102 Office Facilities, Supplies and Accessories						984
2210201 Electricity charges						1,400
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,600
Vehicle Registration						5,600
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						2,600
<b>Total Cost Centre</b>						<b>7,984</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				<b>7,984</b>
Organisation	3380102003	Tolon District - Tolon_Central Administration_Sub-Metros Administration_Sub 3_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>7,984</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				<b>7,984</b>
Program	91001	Management and Administration				<b>7,984</b>
Sub-Program	91001001	SP1.1: General Administration				<b>7,984</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>2,384</b>
Vehicle Registration						<b>2,384</b>
2210101 Printed Material and Stationery						<b>984</b>
2210201 Electricity charges						<b>1,400</b>
Operation	910804	910804 - Legislative enactment and oversight			1.0 1.0 1.0	<b>5,600</b>
Vehicle Registration						<b>5,600</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>3,000</b>
2210711 Public Education and Sensitization						<b>2,600</b>
<b>Total Cost Centre</b>						<b>7,984</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>7,984</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380102004	Tolon District - Tolon_Central Administration_Sub-Metros Administration_Sub 4_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>						<b>7,984</b>		
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					<b>7,984</b>	
Program	91001	Management and Administration					<b>7,984</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>7,984</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,384</b>
Vehicle Registration						<b>2,384</b>		
2210102 Office Facilities, Supplies and Accessories						<b>984</b>		
2210201 Electricity charges						<b>1,400</b>		
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>5,600</b>
Vehicle Registration						<b>5,600</b>		
2210709 Seminars/Conferences/Workshops - Domestic						<b>3,000</b>		
2210711 Public Education and Sensitization						<b>2,600</b>		
<b>Total Cost Centre</b>						<b>7,984</b>		



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>7,984</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380102005	Tolon District - Tolon_Central Administration_Sub-Metros Administration_Sub 5_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>						<b>7,984</b>		
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					<b>7,984</b>	
Program	91001	Management and Administration					<b>7,984</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>7,984</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,384</b>
Vehicle Registration						<b>2,384</b>		
2210102 Office Facilities, Supplies and Accessories						<b>984</b>		
2210201 Electricity charges						<b>1,400</b>		
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>5,600</b>
Vehicle Registration						<b>5,600</b>		
2210709 Seminars/Conferences/Workshops - Domestic						<b>3,000</b>		
2210711 Public Education and Sensitization						<b>2,600</b>		
<b>Total Cost Centre</b>						<b>7,984</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	7,984
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3380102006	Tolon District - Tolon_Central Administration_Sub-Metros Administration_Sub 6_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>							<b>7,984</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						7,984
Program	91001	Management and Administration						7,984
Sub-Program	91001001	SP1.1: General Administration						7,984
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,384
Vehicle Registration							2,384	
2210102 Office Facilities, Supplies and Accessories							984	
2210201 Electricity charges							1,400	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	5,600
Vehicle Registration							5,600	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							2,600	
<b>Total Cost Centre</b>							<b>7,984</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>53,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	338020001	Tolon District - Tolon_Finance_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>25,000</b>
Program	91001	Management and Administration						<b>25,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>25,000</b>
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	<b>15,000</b>
		Vehicle Registration						<b>15,000</b>
		2210122 Value Books						<b>15,000</b>
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration						<b>10,000</b>
		2210709 Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
<b>Social benefits [GFS]</b>							<b>28,000</b>	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>28,000</b>
Program	91001	Management and Administration						<b>28,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>28,000</b>
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	<b>28,000</b>
		Employer Social Benefits in Cash						<b>28,000</b>
		2731101 Workman Compensation						<b>28,000</b>
<b>Total Cost Centre</b>							<b>53,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70980	Education n.e.c		
Organisation	3380301001	Tolon District - Tolon Education, Youth and Sports Office of Departmental Head_Central Administration_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				Use of goods and services	6,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			6,000	
Program	91006	Social Services Delivery			6,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			6,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,000

Vehicle Registration					6,000
2210902	Official Celebrations				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	500,000
Function Code	70980	Education n.e.c		
Organisation	3380301001	Tolon District - Tolon Education, Youth and Sports Office of Departmental Head_Central Administration_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				Other expense	400,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			400,000	
Program	91006	Social Services Delivery			400,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			400,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	400,000

Dividend Paid By SOEs					400,000
2821019	Scholarship and Bursaries				400,000

				Non Financial Assets	100,000	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

WIP - Laboratories					100,000
3111256	WIP - School Buildings				100,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	403,000
Function Code	70980	Education n.e.c						
Organisation	3380301001	Tolon District - Tolon Education, Youth and Sports Office of Departmental Head_Central Administration_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>							<b>157,217</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						157,217
Program	91006	Social Services Delivery						157,217
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						157,217
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
		Vehicle Registration						100,000
		2210902 Official Celebrations						100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	15,000
		Vehicle Registration						15,000
		2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	42,217
		Vehicle Registration						42,217
		2210509 Other Travel and Transportation						42,217
<b>Other expense</b>							<b>82,687</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						82,687
Program	91006	Social Services Delivery						82,687
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						82,687
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	7,000
		Dividend Paid By SOEs						7,000
		2821010 Contributions						7,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	25,687
		Dividend Paid By SOEs						25,687
		2821010 Contributions						25,687
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
		Dividend Paid By SOEs						50,000
		2821019 Scholarship and Bursaries						50,000
<b>Non Financial Assets</b>							<b>163,096</b>	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe						163,096
Program	91006	Social Services Delivery						163,096
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						163,096
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	163,096
		WIP - Laboratories						163,096
		3111256 WIP - School Buildings						163,096

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>1,395,323</b>
Function Code	70980	Education n.e.c						
Organisation	3380301001	Tolon District - Tolon_Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Non Financial Assets</b>							<b>1,395,323</b>	
Objective	520602	4.a Build & upgr educ facil that are child disability & gdr sensi & safe						<b>1,395,323</b>
Program	91006	Social Services Delivery						<b>1,395,323</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>1,395,323</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,395,323</b>
WIP - Laboratories							<b>1,395,323</b>	
3111205 School Buildings							<b>1,075,323</b>	
3113108 Furniture and Fittings							<b>320,000</b>	
<b>Total Cost Centre</b>							<b>2,304,323</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	70721	General Medical services (IS)	
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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

Vehicle Registration				2,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 100,000
Function Code	70721	General Medical services (IS)	
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Other expense	100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

Dividend Paid By SOEs				100,000
2821009	Donations			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				370,994
Function Code	70721	General Medical services (IS)					
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					

**Use of goods and services 73,952**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
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Program	91006	Social Services Delivery					50,000
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Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210511	Local Travel Cost						11,208
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2210711	Public Education and Sensitization						38,792
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Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					23,952
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Program	91006	Social Services Delivery					23,952
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Sub-Program	91006002	SP2.2 Public Health Services and Management					23,952
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		23,952
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Vehicle Registration							23,952
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2210709	Seminars/Conferences/Workshops - Domestic						11,976
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2210711	Public Education and Sensitization						11,976
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**Non Financial Assets 297,042**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					297,042
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Program	91006	Social Services Delivery					297,042
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Sub-Program	91006002	SP2.2 Public Health Services and Management					297,042
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		192,113
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WIP - Laboratories							192,113
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3111253	WIP - Health Centres						192,113
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		104,929
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WIP - Laboratories							104,929
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3111253	WIP - Health Centres						104,929
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b><i>Total By Fund Source</i></b>	
Function Code	70721	General Medical services (IS)					380,000	
Organisation	3380401001	Tolon District - Tolon_Health_Office of District Medical Officer of Health_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Other expense</b>							<b>380,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					380,000	
Program	91006	Social Services Delivery					380,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					380,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	380,000
Dividend Paid By SOEs							380,000	
2821009 Donations							380,000	
<b><i>Total Cost Centre</i></b>							<b>852,994</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 2,311,848
Function Code	70740	Public health services	
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]	2,311,848
Objective	000000	Compensation of Employees		2,311,848
Program	91006	Social Services Delivery		2,311,848
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,311,848
Operation	000000		0.0 0.0 0.0	2,311,848

Child Education Grant (Foreign Mission)			2,311,848
2111001	Established Post		2,311,848

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	70740	Public health services	
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	6,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		6,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	6,000

Vehicle Registration			6,000
2210511	Local Travel Cost		6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			72,119
Function Code	70740	Public health services				
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>72,119</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				72,119
Program	91006	Social Services Delivery				72,119
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				72,119
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	46,400
Vehicle Registration						46,400
2210509 Other Travel and Transportation						15,000
2210511 Local Travel Cost						15,400
2210711 Public Education and Sensitization						16,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	25,719
Vehicle Registration						25,719
2210509 Other Travel and Transportation						4,919
2210511 Local Travel Cost						20,800
<b>Total Cost Centre</b>						<b>2,389,967</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,154,363
Function Code	70421	Agriculture cs	
Organisation	338060001	Tolon District - Tolon_Agriculture Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]	1,129,363
Objective	000000	Compensation of Employees		1,129,363
Program	91008	Economic Development		1,129,363
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,129,363
Operation	000000		0.0 0.0 0.0	1,129,363

Child Education Grant (Foreign Mission)				1,129,363
2111001	Established Post			1,129,363

			Use of goods and services	25,000
Objective	550702	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	25,000

Vehicle Registration				25,000
2210101	Printed Material and Stationery			1,730
2210102	Office Facilities, Supplies and Accessories			5,370
2210502	Maintenance and Repairs - Official Vehicles			17,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 18,000
Function Code	70421	Agriculture cs	
Organisation	338060001	Tolon District - Tolon_Agriculture Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	18,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		18,000
Program	91008	Economic Development		18,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		18,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,400

Vehicle Registration				14,400
2210711	Public Education and Sensitization			14,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,600

Vehicle Registration				3,600
2210711	Public Education and Sensitization			3,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				95,000
Function Code	70421	Agriculture cs					
Organisation	338060001	Tolon District - Tolon_Agriculture Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>95,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					95,000
Program	91008	Economic Development					95,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					95,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		61,100
Vehicle Registration							61,100
2210511 Local Travel Cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							3,300
2210711 Public Education and Sensitization							53,800
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		33,900
Vehicle Registration							33,900
2210509 Other Travel and Transportation							2,500
2210709 Seminars/Conferences/Workshops - Domestic							9,800
2210711 Public Education and Sensitization							21,600
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				155,000
Function Code	70421	Agriculture cs					
Organisation	338060001	Tolon District - Tolon_Agriculture Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>155,000</b>
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					155,000
Program	91008	Economic Development					155,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					155,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		99,000
Vehicle Registration							99,000
2210902 Official Celebrations							99,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		24,790
Vehicle Registration							24,790
2210709 Seminars/Conferences/Workshops - Domestic							16,865
2210710 Staff Development							2,675
2210711 Public Education and Sensitization							5,250
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		31,210
Vehicle Registration							31,210
2210711 Public Education and Sensitization							31,210
<b>Total Cost Centre</b>							<b>1,422,363</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 187,223
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]	172,223
Objective	000000	Compensation of Employees		172,223
Program	91007	Infrastructure Delivery and Management		172,223
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		172,223
Operation	000000		0.0 0.0 0.0	172,223
Child Education Grant (Foreign Mission)				172,223
2111001 Established Post				172,223

			Use of goods and services	15,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		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	5,000
Vehicle Registration				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Vehicle Registration				10,000
2210511 Local Travel Cost				5,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	6,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		6,000
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

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	12,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>						<b>12,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					12,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	12,000
Vehicle Registration						12,000	
2210908 Property Valuation Expenses						12,000	
<b>Total Cost Centre</b>						<b>205,223</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	991,079	
Function Code	70620	Community Development						
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Compensation of employees [GFS]</b>							<b>963,079</b>	
Objective	000000	Compensation of Employees					963,079	
Program	91006	Social Services Delivery					963,079	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					963,079	
Operation	000000		0.0	0.0	0.0		963,079	
Child Education Grant (Foreign Mission)							963,079	
2111001 Established Post							963,079	
<b>Use of goods and services</b>							<b>28,000</b>	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					23,000	
Program	91006	Social Services Delivery					23,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					23,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	23,000
Vehicle Registration							23,000	
2210511 Local Travel Cost							4,092	
2210711 Public Education and Sensitization							18,908	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 8,500
Function Code	70620	Community Development	
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	8,500
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn		8,500
Program	91006	Social Services Delivery		8,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,500

Vehicle Registration				8,500
2210511	Local Travel Cost			3,500
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 235,000
Function Code	70620	Community Development	
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	15,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Vehicle Registration				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

			Other expense	220,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		220,000
Program	91006	Social Services Delivery		220,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		220,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	220,000

Dividend Paid By SOEs				220,000
2821009	Donations			220,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			45,000
Function Code	70620	Community Development				
Organisation	3380801001	Tolon District - Tolon_Social Welfare & Community Development_Office of Departmental Head_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210711 Public Education and Sensitization						45,000
<b>Total Cost Centre</b>						<b>1,279,579</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 203,697
Function Code	70610	Housing development	
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]	185,697
Objective	000000	Compensation of Employees		185,697
Program	91007	Infrastructure Delivery and Management		185,697
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		185,697
Operation	000000		0.0 0.0 0.0	185,697

Child Education Grant (Foreign Mission)			185,697
2111001	Established Post		185,697

			Use of goods and services	18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Vehicle Registration			18,000
2210102	Office Facilities, Supplies and Accessories		8,551
2210511	Local Travel Cost		8,000
2210512	Mileage Allowance		1,449

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 9,000
Function Code	70610	Housing development	
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	9,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		9,000
Program	91007	Infrastructure Delivery and Management		9,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		9,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,000

Vehicle Registration			9,000
2210511	Local Travel Cost		9,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	1,100,519
Function Code	70610	Housing development						
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Non Financial Assets</b>							<b>1,100,519</b>	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.						599,519
Program	91007	Infrastructure Delivery and Management						599,519
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						599,519
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	449,519
WIP - Laboratories							449,519	
3113101 Electrical Networks							449,519	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	150,000
WIP - Laboratories							150,000	
3113101 Electrical Networks							150,000	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						501,000
Program	91007	Infrastructure Delivery and Management						501,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						501,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	501,000
WIP - Laboratories							501,000	
3113110 Water Systems							501,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>605,000</b>
Function Code	70610	Housing development						
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Non Financial Assets</b>							<b>605,000</b>	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.						<b>325,000</b>
Program	91007	Infrastructure Delivery and Management						<b>325,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>325,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>205,000</b>
WIP - Laboratories							<b>205,000</b>	
3113101 Electrical Networks							<b>205,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>120,000</b>
WIP - Laboratories							<b>120,000</b>	
3113101 Electrical Networks							<b>120,000</b>	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						<b>230,000</b>
Program	91007	Infrastructure Delivery and Management						<b>230,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>230,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>230,000</b>
WIP - Laboratories							<b>230,000</b>	
3111103 Bungalows/Flats							<b>80,000</b>	
3111204 Office Buildings							<b>150,000</b>	
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt						<b>50,000</b>
Program	91007	Infrastructure Delivery and Management						<b>50,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>50,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>50,000</b>
WIP - Laboratories							<b>50,000</b>	
3113110 Water Systems							<b>50,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				6,000,000
Function Code	70610	Housing development					
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>70,000</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		70,000
Vehicle Registration							70,000
2210511 Local Travel Cost							70,000
<b>Non Financial Assets</b>							<b>5,930,000</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					3,930,000
Program	91007	Infrastructure Delivery and Management					3,930,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,930,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,930,000
WIP - Laboratories							3,930,000
3113110 Water Systems							3,930,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					2,000,000
Program	91007	Infrastructure Delivery and Management					2,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000,000
WIP - Laboratories							2,000,000
3111309 Urban Roads							2,000,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3113110 Water Systems							200,000

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<i>Total Cost Centre</i>	<input type="text" value="8,118,216"/>
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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	144,684
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Other expense</b>	<b>5,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
Dividend Paid By SOEs					5,000	
2821009 Donations					5,000	

				<b>Non Financial Assets</b>	<b>139,684</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			139,684	
Program	91008	Economic Development			139,684	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			139,684	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	139,684
WIP - Laboratories					139,684	
3111304 Markets					139,684	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	107,013
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Other expense</b>	<b>107,013</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs			107,013	
Program	91008	Economic Development			107,013	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			107,013	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	107,013
Dividend Paid By SOEs					107,013	
2821009 Donations					107,013	



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	75,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head_Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						25,000
Program	91008	Economic Development						25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210511 Local Travel Cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	150102	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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3111304 Markets							50,000	
<b>Total Cost Centre</b>							<b>326,697</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Other expense</b>						<b>10,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				10,000
Program	91009	Environmental and Sanitation Management				10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
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>			156,050
Function Code	70360	Public order and safety n.e.c				
Organisation	3381500001	Tolon District - Tolon_Disaster Prevention Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				20,000
Program	91009	Environmental and Sanitation Management				20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
<b>Other expense</b>						<b>136,050</b>
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				136,050
Program	91009	Environmental and Sanitation Management				136,050
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				136,050
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	136,050
Dividend Paid By SOEs						136,050
2821009 Donations						136,050
<b>Total Cost Centre</b>						<b>166,050</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	3381700001	Tolon District - Tolon_Birth and Death_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
<b>Total Cost Centre</b>						<b>10,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 234,544
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3381801001	Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]	226,544
Objective	000000	Compensation of Employees		226,544
Program	91001	Management and Administration		226,544
Sub-Program	91001005	SP1.5: Human Resource Management		226,544
Operation	000000		0.0 0.0 0.0	226,544

Child Education Grant (Foreign Mission)			226,544
2111001	Established Post		226,544

			Use of goods and services	8,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	8,000

Vehicle Registration			8,000
2210710	Staff Development		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 4,001
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3381801001	Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	4,001
Objective	160809	8.5 ach full & productive empl & decent wrk for all		4,001
Program	91001	Management and Administration		4,001
Sub-Program	91001005	SP1.5: Human Resource Management		4,001
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	4,001

Vehicle Registration			4,001
2210509	Other Travel and Transportation		4,001

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				137,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3381801001	Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>137,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all					137,000
Program	91001	Management and Administration					137,000
Sub-Program	91001005	SP1.5: Human Resource Management					137,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		47,000
Vehicle Registration							47,000
2210102 Office Facilities, Supplies and Accessories							47,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210710 Staff Development							90,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3381801001	Tolon District - Tolon_Human Resource_Human Resource_Human Resource Management_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>45,000</b>
Objective	160809	8.5 ach full & productive empl & decent wrk for all					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001005	SP1.5: Human Resource Management					45,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,000
Vehicle Registration							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
<b>Total Cost Centre</b>							<b>420,545</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3381901001	Tolon District - Tolon_Statistics_Statistics_Statistics_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>7,500</b>
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		7,500
Vehicle Registration							7,500
2210509 Other Travel and Transportation							3,500
2210511 Local Travel Cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,500
2210711 Public Education and Sensitization							1,500
							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	3381901001	Tolon District - Tolon_Statistics_Statistics_Statistics_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	630702	17.18 Enhance cap-building suprt to DCs to incr data availability					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							500
2210711 Public Education and Sensitization							500
<b>Total Cost Centre</b>							<b>10,500</b>
<b>Total Vote</b>							<b>23,037,783</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Tolon District - Tolon	14,305,021	14,305,021	
1_No Poverty	406,050	406,050	
11_Sustainable Cities and Communities	2,000,000	2,000,000	
16_Peace, Justice, and Strong Institutions	1,786,581	1,786,581	
17_Partnerships for the Goals	97,737	97,737	
2_Zero Hunger	293,000	293,000	
3_Good Health and Well-Being	852,994	852,994	
4_ Quality Education	2,304,323	2,304,323	
6_Clean Water and Sanitation	4,829,119	4,829,119	
7_Affordable and Clean Energy	924,519	924,519	
8_ Decent Work and Economic Growth	520,698	520,698	
9_Industry, Innovation, and Infrastructure	290,000	290,000	
<b>Grand Total</b>	0	0	0
	14,305,021	14,305,021	

## 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>
<b>Tolon District - Tolon</b>	0	0	0	14,305,021	14,305,021	0
<b>9101 - Generic Operations</b>	0	0	0	11,787,242	11,787,242	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,408,178	1,408,178	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	220,000	220,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	100,000	100,000	0
910111 - DATA COLLECTION	0	0	0	10,000	10,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	22,000	22,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,062,639	7,062,639	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,918,025	2,918,025	0
910116 - Covid-19 Sanitation related expenditures	0	0	0	46,400	46,400	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	137,013	137,013	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	137,013	137,013	0
<b>9103 - AGRICULTURE</b>	0	0	0	169,000	169,000	0
910301 - Extension Services	0	0	0	100,290	100,290	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	68,710	68,710	0
<b>9104 - EDUCATION</b>	0	0	0	517,904	517,904	0
910403 - Development of youth, sports and culture	0	0	0	25,687	25,687	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	492,217	492,217	0
<b>9105 - HEALTH</b>	0	0	0	587,671	587,671	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,952	23,952	0
910503 - Public Health services	0	0	0	563,719	563,719	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	316,500	316,500	0
910601 - Social intervention programmes	0	0	0	235,000	235,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	0
910604 - Child right promotion and protection	0	0	0	76,500	76,500	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	166,050	166,050	0
910701 - Disaster management	0	0	0	166,050	166,050	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	302,903	302,903	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>
910801 - Procurement management	0	0	0	43,000	43,000	0
910804 - Legislative enactment and oversight	0	0	0	33,600	33,600	0
910805 - Administrative and technical meetings	0	0	0	77,000	77,000	0
910806 - Security management	0	0	0	10,000	10,000	0
910807 - Support to traditional authorities	0	0	0	45,000	45,000	0
910809 - Citizen participation in local governance	0	0	0	25,000	25,000	0
910810 - Plan and budget preparation	0	0	0	69,303	69,303	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	22,000	22,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>97,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	97,000	97,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
911302 - Internal audit operations	0	0	0	10,000	10,000	0
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,237</b>	<b>34,237</b>	<b>0</b>
911650 - Revenue Collection	0	0	0	34,237	34,237	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>
911702 - Coordination and Harmonization of data	0	0	0	10,500	10,500	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,001</b>	<b>147,001</b>	<b>0</b>
911803 - Staff Training and skills development	0	0	0	147,001	147,001	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,305,021</b>	<b>14,305,021</b>	<b>0</b>

## 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>
Tolon District - Tolon	14,305,021	14,305,021	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,408,178	1,408,178	
	30,000	30,000	
	159,040	159,040	
	50,000	50,000	
	1,169,138	1,169,138	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	220,000	220,000	
	6,000	6,000	
	214,000	214,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	100,000	100,000	
	100,000	100,000	
910111 - DATA COLLECTION	10,000	10,000	
	10,000	10,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	22,000	22,000	
	22,000	22,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,062,639	7,062,639	
	139,684	139,684	
	950,519	950,519	
	447,113	447,113	
	3,930,000	3,930,000	
	1,595,323	1,595,323	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,918,025	2,918,025	
	250,000	250,000	
	668,025	668,025	
	2,000,000	2,000,000	
910116 - Covid-19 Sanitation related expenditures	46,400	46,400	
	46,400	46,400	
910201 - Promotion of Small, Medium and Large scale enterprises	137,013	137,013	
	5,000	5,000	
	107,013	107,013	
	25,000	25,000	
910301 - Extension Services	100,290	100,290	
	14,400	14,400	
	61,100	61,100	
	24,790	24,790	
910304 - Agricultural Research and Demonstration Farms	68,710	68,710	
	3,600	3,600	
	33,900	33,900	
	31,210	31,210	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910403 - Development of youth, sports and culture	25,687	25,687	
	25,687	25,687	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	492,217	492,217	
	400,000	400,000	
	92,217	92,217	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,952	23,952	
	23,952	23,952	
910503 - Public Health services	563,719	563,719	
	8,000	8,000	
	100,000	100,000	
	75,719	75,719	
	380,000	380,000	
910601 - Social intervention programmes	235,000	235,000	
	235,000	235,000	
910602 - Gender empowerment and mainstreaming	5,000	5,000	
	5,000	5,000	
910604 - Child right promotion and protection	76,500	76,500	
	23,000	23,000	
	8,500	8,500	
	45,000	45,000	
910701 - Disaster management	166,050	166,050	
	10,000	10,000	
	156,050	156,050	
910801 - Procurement management	43,000	43,000	
	43,000	43,000	
910804 - Legislative enactment and oversight	33,600	33,600	
	33,600	33,600	
910805 - Administrative and technical meetings	77,000	77,000	
	42,000	42,000	
	35,000	35,000	
910806 - Security management	10,000	10,000	
	10,000	10,000	
910807 - Support to traditional authorities	45,000	45,000	
	30,000	30,000	
	15,000	15,000	
910809 - Citizen participation in local governance	25,000	25,000	
	15,000	15,000	
	10,000	10,000	

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

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation				69,303	69,303	
				69,303	69,303	
911002 - Land use and Spatial planning				22,000	22,000	
				10,000	10,000	
				12,000	12,000	
911101 - Supervision and regulation of infrastructure development				97,000	97,000	
				18,000	18,000	
				9,000	9,000	
				70,000	70,000	
911302 - Internal audit operations				10,000	10,000	
				10,000	10,000	
911650 - Revenue Collection				34,237	34,237	
				25,237	25,237	
				9,000	9,000	
911702 - Coordination and Harmonization of data				10,500	10,500	
				7,500	7,500	
				3,000	3,000	
911803 - Staff Training and skills development				147,001	147,001	
				8,000	8,000	
				4,001	4,001	
				90,000	90,000	
				45,000	45,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,305,021</b>	<b>14,305,021</b>	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Tolon District - Tolon</b>	<b>14,305,021</b>	<b>14,305,021</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,734,317</b>	<b>1,734,317</b>	
	245,277	245,277	
	80,000	80,000	
	1,409,041	1,409,041	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>257,501</b>	<b>257,501</b>	
	15,500	15,500	
	60,001	60,001	
	137,000	137,000	
	45,000	45,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>33,000</b>	<b>33,000</b>	
	15,000	15,000	
	6,000	6,000	
	12,000	12,000	
<b>70360 Public order and safety n.e.c</b>	<b>166,050</b>	<b>166,050</b>	
	10,000	10,000	
	156,050	156,050	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>326,697</b>	<b>326,697</b>	
	144,684	144,684	
	107,013	107,013	
	75,000	75,000	
<b>70421 Agriculture cs</b>	<b>293,000</b>	<b>293,000</b>	
	25,000	25,000	
	18,000	18,000	
	95,000	95,000	
	155,000	155,000	
<b>70610 Housing development</b>	<b>7,932,519</b>	<b>7,932,519</b>	
	18,000	18,000	
	9,000	9,000	
	1,100,519	1,100,519	
	605,000	605,000	
	6,000,000	6,000,000	
	200,000	200,000	
<b>70620 Community Development</b>	<b>316,500</b>	<b>316,500</b>	
	28,000	28,000	
	8,500	8,500	
	235,000	235,000	
	45,000	45,000	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tolon District - Tolon	14,305,021	14,305,021	
<b>70111</b> Exec. & leg. Organs (cs)	1,734,317	1,734,317	
<b>70112</b> Financial & fiscal affairs (CS)	257,501	257,501	
<b>70133</b> Overall planning & statistical services (CS)	33,000	33,000	
<b>70360</b> Public order and safety n.e.c	166,050	166,050	
<b>70411</b> General Commercial & economic affairs (CS)	326,697	326,697	
<b>70421</b> Agriculture cs	293,000	293,000	
<b>70610</b> Housing development	7,932,519	7,932,519	
<b>70620</b> Community Development	316,500	316,500	
<b>70721</b> General Medical services (IS)	852,994	852,994	
<b>70740</b> Public health services	78,119	78,119	
<b>70980</b> Education n.e.c	2,304,323	2,304,323	
<b>71090</b> Social protection n.e.c.	10,000	10,000	
<b>Grand Total</b>	0	0	0
	14,305,021	14,305,021	