



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**TOLON DISTRICT ASSEMBLY**



## **ASSEMBLY RESOLUTION**

The Budget for the 2026 fiscal year was approved at the meeting of the General Assembly held on the 30<sup>th</sup> October, 2025 at Tolon District Assembly Conference Hall.

Compensation of Employees GH¢15,505,220.70 Goods and Service  
GH¢6,178,131.51 Capital Expenditure GH¢ GH¢47,985,316.75

Total Budget GH¢ 69,668,669.00

**SIGN**

**HON. SEIDU MAHAMA  
PRESIDING MEMBER**

**ANDREW ABADEKA AKUMBUTUM  
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%).

The district has experienced steady demographic expansion, with a projected annual growth rate of approximately 3.36%. This places the estimated population at 136,544 by 2025. This growth demands scaled-up investments in infrastructure, education, and health services.

### 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 and transforming the agriculture sector which employs over 88% of the District's active labour.

## Education

According to the 2021 Population and Housing Census, 71.3% of the population in Tolon District aged six years and older are not literate in any

language, compared to 58.7% in the Northern Region. This reflects a persistent literacy gap, with rural literacy significantly lower than urban areas. Only 55.2% of rural population are literate in at least one language, compared to 80.6% of the urban population.

The District Education Directorate operates seven educational circuits and maintains a relatively broad network of basic schools, comprising 99 kindergartens (86 public and 13 private), 98 primary schools (86 public and 12 private), and 39 Junior high schools (36 public and 3 private). However, access to secondary education remains limited, with only two public senior high schools, Tolon SHS and Kasuliyili SHS serving the entire district.

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>	<b>2024</b>
i. Kindergarten	84.50%	87.80%	90.90%	92.10%	92.10%	92.10%	94.40%
ii. Primary	68.00%	67.90%	68.50%	68.10%	68.10%	68.10%	75.75%
iii. JHS	30.70%	29.30%	26.50%	24.70%	24.70%	24.70%	41.03%
<b>Gender Parity Index</b>							
i. Kindergarten	0.84	0.84	0.84	0.84	0.84	0.84	0.92%
ii. Primary	0.82	0.82	0.81	0.8	0.8	0.8	0.81%
iii. JHS	0.8	0.77	0.79	0.71	0.71	0.71	0.75%
iv. SHS	0.95	0.95	0.95	0.95	0.95	0.95	0.78%
<b>Completion rate (%)</b>							
i. Kindergarten	87.60%	80.30%	76.70%	75.90%	75.90%	75.90%	98%
ii. Primary	97.90%	85.80%	84.80%	91.50%	91.50%	91.50%	83.46%
iii. JHS	82.30%	82.90%	74.50%	66.50%	66.50%	66.50%	77.91%
iv. SHS	16.00%	15.70%	15.40%	23.50%	23.50%	23.50%	33.99%

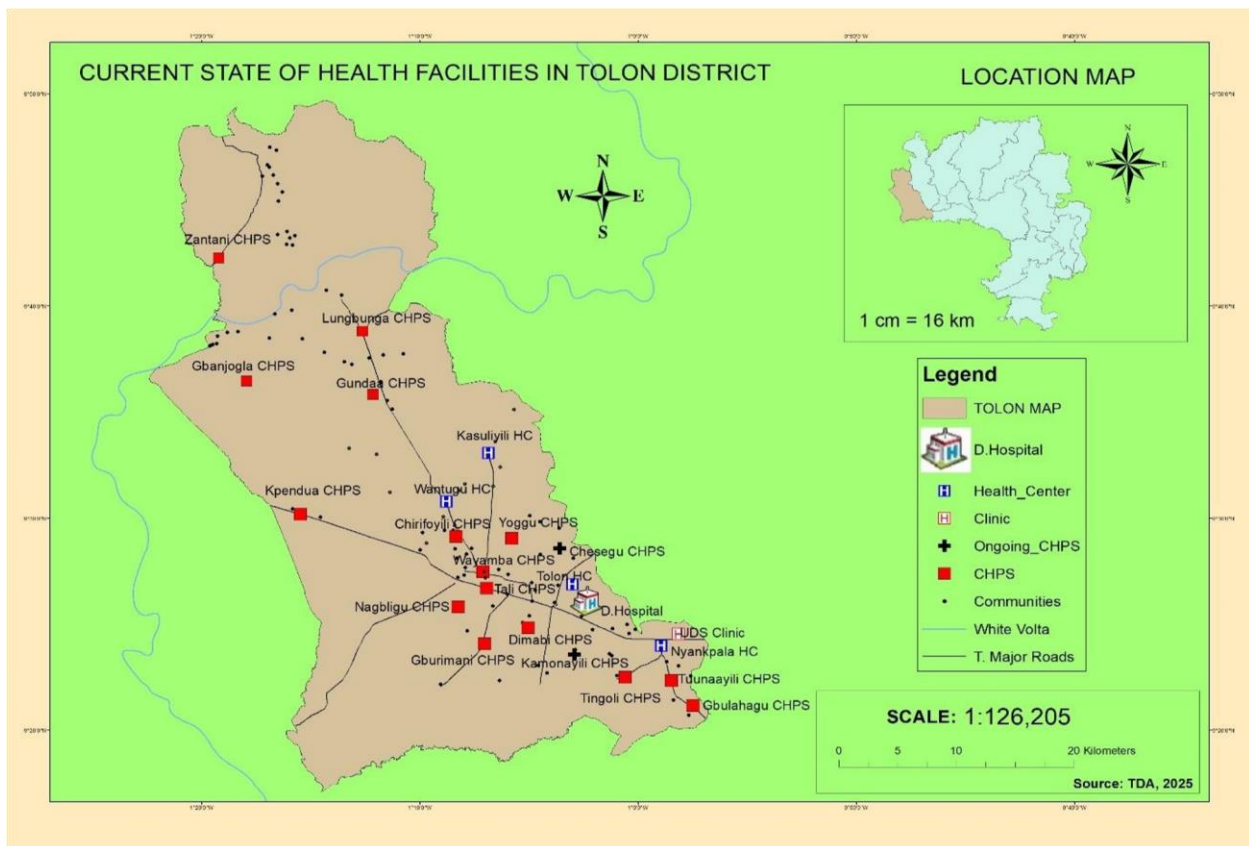
## Health

62% of the district's population have access to health facilities. However, the area still lags in terms of access to quality health service, especially in remote and hard-to-reach areas.

Currently, the District has a total of 23 health facilities with 21 being functional and 2 ongoing CHPS compound located across 6 Sub-Districts. However, the distribution as shown in figure 2.3 seems to be skewed towards the Southern part as against the Northern and most remote parts.

Thus, the distribution seems to favour Tolon and Nyankpala Town Councils more compared to the others. This implies that the rest of the 4 Area Councils and in particular Lungbunga with its overseas areas have comparatively low access to these health facilities. This then calls for prioritizing those areas in terms of health facility provision.

Figure 2.5 Current Status of Health Facilities Access



Source: TDA, Planning Unit, 2025

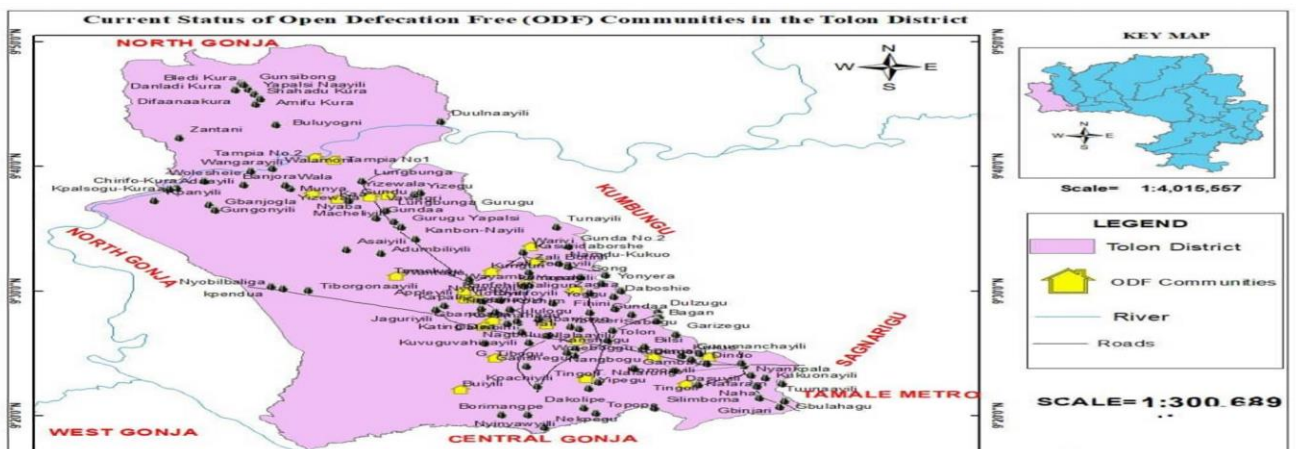
### Water and Sanitation

Generally, accessing potable water is a major challenge in Tolon district. This is a result of the low water levels found in the aquifers resulting in low yields in most drilled and mechanized boreholes in the district. According to the 2024 APR, 76.7% of the population have access to potable water.

The sanitation situation in the district also needs improvement. 28.6% of the total population have access to improved sanitation in the district. While specific figures on solid waste are not available yet from the 2021 PHC, Tolon tends to have higher rate of burning, indiscriminate dumping and inadequate formal collection. Currently, only 23.2 percent of communities are ODF, which is just 1.6 percent increase from the 2021 baseline figure (21.6%).

The situation has a high potential not only creating breeding grounds for mosquitoes and related malaria but could create other sanitation related disease outbreaks. This calls for sustainable programmes such as the Community Led Total Sanitation (CLTS) Kura to help improve the situation. Figure 2.4 presents the current picture of the distribution of communities that are Open Defecation Free (ODF) in the district.

Figure 2.6: Current Status of Open Defecation Free (ODF) Communities



Source: TDA, Planning Unit, 2025.

## **Poverty, Inequality and Social Protection**

Tolon District remains one of the poorest districts in Ghana, with 57.5% of the population living in multidimensional poverty and an average poverty intensity of 46.8%, ranking 256th out of 261 districts nationwide. Most households rely on subsistence farming, earning very little and struggling to build capital for development. This economic hardship limits market participation and drives youth migration to southern Ghana in search of informal jobs, contributing significantly to the national Kayayei phenomenon.

According to the 2021 PHC, 2.0% of the district's population aged 5 years and older live with some form of disability. Among them, only 28.4% are literate, and fewer than 6% have attained education beyond secondary level. Unemployment among persons with disabilities (PWDs) stands at 62%, with most residing in rural areas where access to assistive services and inclusive infrastructure is extremely limited. These conditions, coupled with malnutrition and underemployment, contribute to the district's low standard of living.

## **Governance**

The Tolon District Assembly is the highest administrative and political authority, responsible for coordinating development across 125 communities. It comprises 24 elected members and 11 government appointees, supported by a District Coordinating Director and eleven decentralized departments, faced with staffing and logistical constraints. The district is organized into four Area Councils, two Town Councils, and 24 Electoral Areas within one Parliamentary Constituency. Traditional leadership is strong, with nine Paramount Chiefs under the Yaa-Naa of Dagbon, who actively support governance and promote peace and cohesion.

Popular participation is anchored in Ghana's decentralization framework, with community durbars, town hall meetings, and stakeholder consultations facilitating citizen input. Area Councils and Unit Committees serve as grassroots platforms, while youth groups, women's associations, and religious leaders contribute to civic engagement. In 2024, the district undertook some popular participation like mid-year review, town hall meeting and community scorecards to improved transparency and ownership of development

initiatives. However, inadequate resources hindered the assembly from widening its citizen's participation. The 2026-2029 DMTDP must strengthen inclusive participation, empower sub-district structures, and ensure that all voices, especially those of women, youth, and marginalized groups shape the district's development trajectory.

### **Peace and Security**

Security in Tolon District remains generally stable, supported by the presence of the Ghana Police Service and collaboration with traditional authorities. However, logistical constraints such as limited personnel, transport, and infrastructure continue to affect rapid response and coverage, especially in remote communities. In 2024, the National Peace Council facilitated stakeholder dialogues in Tolon to promote peaceful elections and prevent violent extremism, highlighting the district's strategic importance in regional peace building efforts.

### **Agriculture Production**

The sector accounts for about 74% of the district's labour force. This reflects the agrarian nature of the economy.

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 animal traction and few tractors. The traditional methods of farming are often associated with poor yields. The yield from the land under cultivation shows that, in most cases, the yield is below expectation. The situation, therefore, looks frustrating to farmers and a lot of people tend to rather shift to other occupations to supplement their earnings. Farming is therefore no longer attractive to some people, especially the youth. The industry needs some amount of innovation to restore it as a paying job to the people.

### **Tourism Potentials**

Several untapped tourist attractions abound in the district. These include the Jagbo 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. There is the need to develop these tourist sites to offer a unique opportunity for educational studies, revenue generation and eco-tourism. Figure 2.8 Jagbo Forest Tourist site



Source: TDA, BAC, 2025.

## **ENVIRONMENT**

- **Energy**

According to the 2024 Annual Progress Report, approximately 84 percent of Tolon District's 125 communities are connected to the national electricity grid. 6.4 percent are undergoing connection work, while 9.6 percent remain entirely unconnected. This level of coverage reflects significant progress in rural electrification, with most communities now benefiting from access to power for lighting, communication, and small-scale enterprise. The ongoing connections show that full district-wide coverage is within reach, which would enhance service delivery in schools, health facilities, and local markets. However, the remaining unconnected communities may continue to face barriers to digital inclusion, cold-chain health services, and evening learning opportunities. As the district is in the process of preparing for 2026-2029 DMTDP, expanding electricity access will be critical for unlocking economic potential, improving quality of life, and supporting inclusive growth across all sectors.

- **Climate Change**

Though the Tolon District does not have 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 falling 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 topsoils and depleted their organic matter content.

This situation does not allow the soil fauna to thrive and hence leads 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 rainfed production system

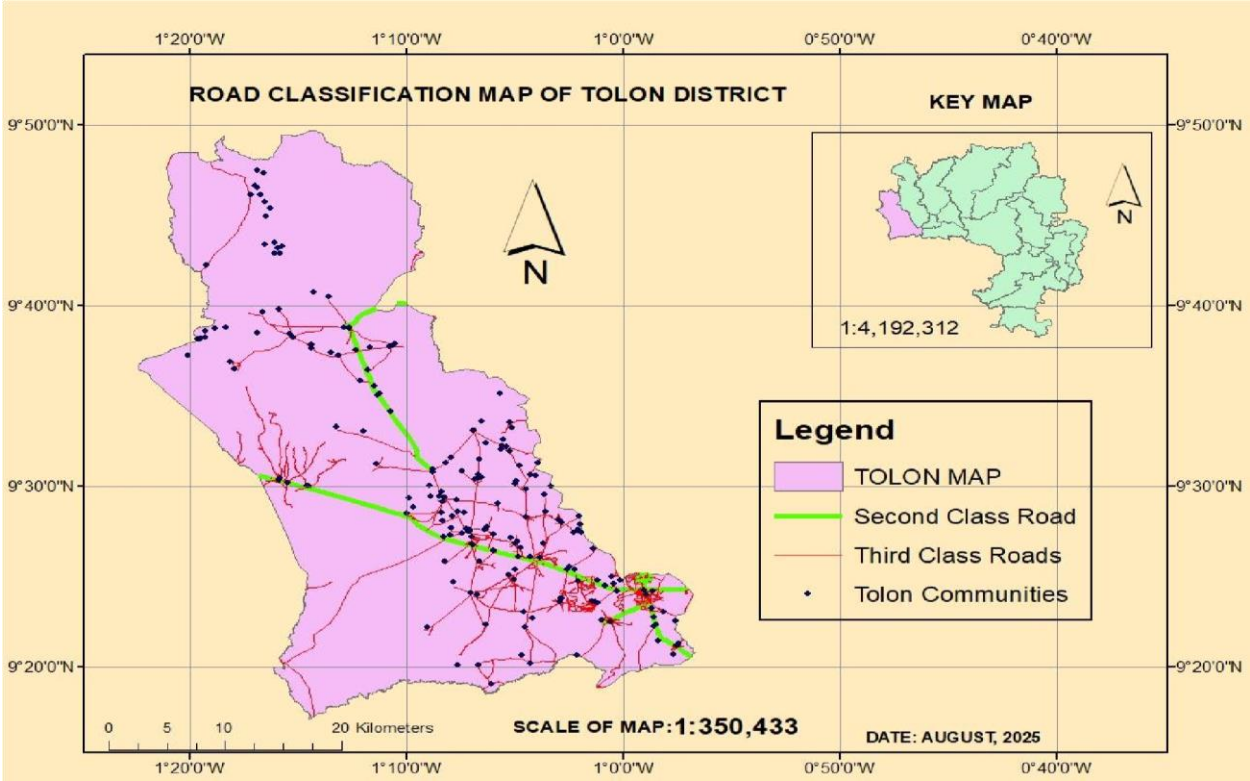
### **Transportation Network**

Tolon District has a total road network length of approximately 383.89 kilometers. In 2021, only 15% of these roads were in good condition, reflecting significant infrastructure challenges across many rural and peri-urban communities. By the end of 2024, 38% of the

district's roads had been paved or tarred, indicating gradual improvement in surface quality and connectivity. Despite this progress, most roads remain unpaved and vulnerable to seasonal deterioration, particularly during the rainy season. This uneven development has direct implications for service delivery, agricultural transport, and economic mobility. Poor road surface continues to limit access to health facilities, schools, and markets, while also deterring private investment and complicating emergency response. As the district's population grows and demand for services intensifies, strategic investment in sustainable road infrastructure will be essential to support inclusive development and unlock the full potential of Tolon's agrarian economy

Below is the road classification map of Tolon district.

Figure 2.10 Road Classification Map of Tolon District.



Source: TDA, Planning Unit, 2025.

**Emergency Preparedness and Response**

Tolon District faces a range of disaster risks, primarily biological and climatic in nature. Recurring floods, seasonal bushfires, and disease outbreaks such as

cholera, Typhoid Pneumonia pose significant threats to lives, livelihoods, and infrastructure. While geological, industrial, and nuclear hazards are minimal, the district remains vulnerable to climate-induced emergencies and public health crises.

The District Assembly, in collaboration with NADMO, has made strides in disaster response coordination, including sensitization campaigns, distribution of relief items, and community-level risk mapping. However, gaps persist in logistics, early warning systems, and contingency planning. The 2024 APR highlighted limited resources for disaster prevention and response, underscoring the need for stronger institutional capacity.

### **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, Lingbunga 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.

### **Religious and Ethnicity Composition.**

Tolon District is overwhelmingly Muslim, with 94.6% of the population adhering to Islam, making it one of the most religiously homogeneous districts in the Northern Region. Christianity represents

4.1%, while traditional religion, other faiths, and non-religious groups together account for less

than 1.3%. Ethnically, the district is dominated by the Dagomba people, who constitute over 90% of the population. Minority groups such as Gurunsi, Mamprusi, Gonja, and Frafra are present in smaller numbers, mostly in urban centers and migrant farming communities.

## Key Issues/Challenges

- Slow in improvement of quality, access and management of education
- Gaps in access to health infrastructure and services
- Poor hygiene practices
- Low soil fertility and erratic rainfall
- Poor access to portable water
- Limited awareness on child rights and development
- Inadequate coordination, monitoring and evaluation of gender mainstreaming
- Inadequate spatial plans
- Low revenue compliance and inadequate logistics

## Key Achievements in 2025

1. Constructed 1 No. 3 units classroom block at Kukuonayili



2. Rehabilitated 1No. 3-unit Storm damaged class room block at Galinkpegu



3. Rescued 2 adolescents from child marriages, reintegrated them into school



4. Procured 2No. Communal Refuse containers for Nyankala



5. Syphoned and dislodged 20 No. public and institutional toilets in Tolon, Nyankpala, Tali and Lingbunga.



**SYPHONING - NYANKPALA**

6. Established crop demonstration farms in 12 communities to disseminate various technologies and the good agronomic practices in the production of major food crops in the District



7. Completed 1N0. community initiated bridge at Yoggu.



## Revenue and Expenditure Performance

For the 2025 fiscal year, the District approved a total budget of GHS 44,208,090.59. This comprised an Internally Generated Fund (IGF) estimate of GHS 698,422.00 and external funding of GHS 43,509,668.59. The external funds include allocations from the Government of Ghana (GoG) for employee compensation and goods and services, the District Assemblies Common Fund (DACF), the DACF Responsive Factor Grant (DACF-RFG), and donor grants, such as those from UNICEF and Ghana Productive Safety Net Project (GPSN).

The financial outturn as of the third quarter (September 2025) is summarized below:

- Overall Performance:
  - Total Revenue Collected: 43.99% of the annual budget.
  - Total Expenditure: 37.92% of the annual budget.
- Internally Generated Funds (IGF):
  - Revenue Collection: 88.04% of the annual IGF estimate.
  - Expenditure: 38.50% of the actual IGF collections.
- External Funds:
  - Funds Received: 1.61% of the annual external funding estimate.
  - Expenditure: 0.24% of the external funds received.

## Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	85,400.00	30,000.00	87,400.00	72,500.00	89,362.00	150,000.00	167.86

Basic Rate	2,000.00	25.00	1,500.00	105.00	1,500.00	-	-
Cattle Rate	21,000.00	3,200.00	21,500.00	-	21,500.00	2,820.00	13.12
Fees	225,310.00	202,331.96	409,130.00	501,341.00	450,000.00	352,572.00	78.35
Fines	3,510.00	-	4,000.00	13,500.00	4,000.00	3,200.00	80.00
Licenses	50,300.00	67,618.02	72,000.00	80,081.81	72,000.00	74,840.00	103.94
Land	43,800.00	30,575.92	32,300.00	7,450.00	15,300.00	4,200.00	27.45
Rent	11,320.00	4,800.00	10,760.00	13,720.00	27,760.00	9,132.00	32.90
Investment	20,000.00	5,680.00	17,000.00	2,500.00	17,000.00	18,050.00	106.18
Sub-Total	462,640.00	344,230.90	655,590.00	691,197.81	698,422.00	614,814.00	-
Royalties	-	-	-	-	-	-	-
<b>Total</b>	<b>462,640.00</b>	<b>344,230.90</b>	<b>655,590.00</b>	<b>691,197.81</b>	<b>698,422.00</b>	<b>614,814.00</b>	<b>88.03</b>

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	462,640.00	344,230.90	655,590.00	691,201.00	698,422.00	614,914.00	88.04
Compensation of Employee	4,293,414.00	5,643,757.00	6,312,529.51	7,500,653.44	11,559,802.19	10,983,732.01	95.02
Goods and	56,000.00	42,462.27	54,180.00	-	101,500.00	-	-

Ser- vices Trans- fer							
Assets Trans- fer	-	-	-	-	-	-	
DACF- Assem- bly	3,148,487. 84	1,127,939 .92	3,232,978. 10	1,696,574. 76	21,165,545 .05	6,954,450. 34	32.86
DACF- MP	1,134,058. 08	2,290,425 .00	2,820,281. 70	3,980,649. 41	1,982,532. 00	478,979.17	24.16
DACF- PWD	240,000.00	119,519.9 2	245,000.00	261,228.46	634,966.35	351,820.31	55.41
DACF- RFG	1,025,000. 00	-	2,282,860. 54	1,816,670. 00	2,020,323. 00	62,000.00	3.07
Safety Nets	-	-	-	-	6,000,000. 00	-	-
Other Trans- fers (UNIC EF)	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-	-
Other Trans- fers (MAG)	59,098.63	59,098.63	-	-	-	-	
<b>Total</b>	<b>10,463,698 .55</b>	<b>9,672,433 .64</b>	<b>15,648,419 .85</b>	<b>15,991,977 .07</b>	<b>44,208,090 .59</b>	<b>19,445,895 .83</b>	<b>43.99</b>

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF							
Expenditure	2023		2024		2025		% Performance (as at September 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	85,180.00	63,034.20	199,814.80	212,316.37	172,960.00	52,599.73	29.96%
Goods and Service	284,932.00	281,196.70	328,057.20	463,511.63	385,777.60	216,300.43	56.30%
Assets	92,528.00	-	127,718.00	15,373.00	139,684.40	-	
<b>Total</b>	<b>462,640.00</b>	<b>344,230.90</b>	<b>655,590.00</b>	<b>691,201.00</b>	<b>698,422.00</b>	<b>268,900.16</b>	<b>38.50%</b>

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

### OBJECTIVES

- Deepen Democratic governance
- Improve decentralized planning
- Deepen transparency and public accountability
- Enhance inclusive equitable access to quality education at all level
- Build capacity for sports and recreational development
- Ensure affordable, equitable and Universal Health Coverage
- Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups
- Enhance access to improved and sustainable environmental sanitation services
- Promote the rights and welfare of children
- Promote equal opportunities for Persons with Disabilities in social & economic development
- Improve post-harvest management
- Enhance access to improved and sustainable environmental sanitation services
- Enhance business enabling environment
- Promote sustainable spatial integrated development of Human settlements
- Promote sustainable water resources development and management
- Improve efficiency & effectiveness of road transport
- Strengthen gender mainstreaming, coordination & implementation of gender related interventions in all sectors
- Enhance climate change resilience

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Out-come Indica-tor	Out-come Indica-tor De-scrip-tion	Unit of Meas-ure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Tar-get	Ac-tual	Tar-get	Ac-tual	Tar-get	Actual as at Sep-tember	2026	2027	2028	2029
1. Average produc-tivity of se-lected crop (Mt/Ha):	The to-tal pro-duction of se-lected crop (in metric tonnes) har-vested from a specific area (in hec-tares) during a single agricul-tural season.	Metric tonnes per hec-tare (t/ha)										
i. Maize			2.00	1.50	2.00	0.90	2.00	-	2.50	2.50	2.50	2.50
ii. Rice			3.00	2.80	3.00	2.50	-	3.80	3.	3.8	3.8	3.8
iii. Ground-nut			2.0	1.8	2.31	1.83	2.5	-	3.0	3.0	3.0	3.0

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025		Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September		2026	2027	2028	2029
Transition Rate	New entrants to the first grade of JHS3 or SHS1 education in a given year expressed as a percentage of the number of people enrolled in the final grade of P6 or JHS education respectively in the previous year.	% increase in enrolment in the final grade of JHS1 and SHS 1						-					
Prim. 6 – JHS1			90%	75%	90%	75.9%	90%	75%	90%	90%	90%	90%	
JHS 3 – SHS 1			80%	66.5%	80%	68%	80%	N/A	80%	80%	80%	80%	
Gender Parity	Ratio of male to female enrolment	% increase in enrolment	1:1	0.84	1:1	0.84	1:1			1:1	1:1	1:1	1:1
Kindergarten													

Primary			1:1	0.80	1:1	0.80	1	0.80	1:1	1:1	1:1	1:1
JHS			1:1	0.71	1:1	0.80		0.80	1:1	1:1	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%	3%	5%	3%	5%	-	5%	5%	5%	5

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025	Status	Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029	
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 4	0	1	1	1	1

2. Percentage of functional Community-based Health Planning Services (CHPS) zones	Count of functional CHPS zones expressed as a percentage of total no. of demarcated CHPS zones	Percentage (%)											
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Indicator	Indicator Definition	Unit of Measure	Baseline (2024)		Current Year's Actual Performance (2025)		Budget Year (2026)	Indicative Target	Indicative Target	Indicative Target
			Targets	Actual	Target	Actual		-2027	-2028	-2029
			<b>Institutional maternal mortality ratio</b>	Maternal deaths recorded per 100,000 live births	Deaths recorded per 100,000 live births	0/100,000	0/100,000	0/100,000	-	0/100,000
<b>Malaria case fatality (Institutional)</b>	Total malaria deaths in health facilities expressed as a percentage of total malaria admissions in health facilities	Percentage (%)	1	0	0	-	0	0	0	0

**Revenue Mobilization Strategies**

The Assembly's ability to fund local development and improve public welfare is primarily constrained by insufficient revenue. To address this, a District Revenue Mobilization Taskforce, led by the Hon. Chief Executive, has been instituted.

In accordance with the Local Governance Act (Act 936) and the 1992 Constitution, which designates Assemblies as the sole rating authorities, the taskforce will conduct sensitization meetings with communities, businesses, and traditional leaders to improve tax compliance.

Furthermore, the taskforce will closely monitor revenue collection and fund management, using this data to inform policy decisions. To ensure sustainability, the District will adopt a subsidiarity principle, decentralizing governance to encourage greater public participation.

For the 2026 fiscal year, the specific strategies outlined below are to enable the Assembly meet its revenue target of **GHS 904,000.00**.

- **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:** Construct 1 No. 24 hour economy market at Nyankpala, rehabilitate 46 lockable market stores at Katinga market
- **INVESTMENT:** Put in place controls to ensure proper maintenance and monitoring activities of Assembly's equipment
- 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**

This program is dedicated to fostering good governance and balanced development within the District. Its core functions include policy formulation, planning, coordination, monitoring, and evaluation for all local governance activities.

Implementation is managed by the Central Administration and Finance Departments, with support from specialized units such as General Administration, Budget, Planning, Accounts, Procurement, Human Resources, Internal Audit, and Records.

The program is delivered by a team of 91 staff, including Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and support personnel. Funding is provided through the Assembly's Composite Budget, which is resourced by Internally Generated Funds (IGF) and Government of Ghana transfers like the District Assemblies' Common Fund and the 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 provides comprehensive administrative support and coordination for the District Assembly's departments. Its core functions include facilitating inter-departmental collaboration, maintaining Assembly properties, managing procurement and inventory, and implementing internal audit controls to prevent fraud and waste. Through the District Security Council (DISEC), it also enhances public security. The unit is staffed by 91 people and funded through Government of Ghana transfers and internally generated funds. Its beneficiaries include all departments, traditional authorities, and the public. However, it faces significant challenges, including inadequate and delayed funding, insufficient office space, and the non-decentralization of key departments

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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	
Citizens participation in local governance	
Support to traditional authorities	

### Summary of Expenditure by Economic Classification

A total budget of **GH¢ 9,286,745** is earmarked for General Administration Sub-Programme consisting of **GHS 5,103,262** for compensation, **GH¢ 1,203,694.00** for goods and services and **GH¢ 2,721,790** for capital expenditure for the 2026- 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 is responsible for the effective management and transparent reporting of the Assembly's finances, in strict compliance with national regulations such as the Public Financial Management Act (Act 921), the Internal Audit Agency Act (Act 658), and the Financial Administration Regulations. Its core mission is to ensure that all financial transactions and controls adhere to established accounting policies and practices.

### **Key functions and services include:**

- Conducting quarterly internal audits and managing organizational risk.
- Mobilizing and managing the Assembly's revenue.
- Maintaining, preparing, and publishing Public Account statements.
- Receiving and safeguarding all public and trust funds owed to the Assembly.
- Facilitating the disbursement of legitimate and authorized payments.

### **Resources and Beneficiaries**

The sub-programme is staffed by twelve (12) officers from the District Internal Audit Unit and the District Finance Office. Its operations are funded through Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). The primary beneficiaries are the Assembly's various departments, allied institutions, and the general public.

### **Current Challenges**

in delivering its objectives, the sub-programme faces several constraints, including:

- Inadequate office space for accounts officers.
- Insufficient data on items eligible for taxation.
- A lack of logistics for effective revenue mobilization and public sensitization campaigns.

**Table 7: Budget Sub-Programme Results Statement**

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

**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 149,001 is earmarked for the sub-programme to be used for Goods and Services for the 2026 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 work place 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			
		2024	2025 as at September	2026	2027	2028	2029
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¢ 614,552.00** is earmarked for the Human Resource Management Sub-Programme consisting of **GHS 305,198** for compensation and **GH¢ 309,355.00** for goods and services for the 2026 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 Units. The main sub-program operations include:

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

A total of Twenty-seven (27) 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			
		2024	2025 as at September	2026	2027	2028	2029
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	-				
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¢ 8,074.00** is earmarked Statistics for Goods and Services for the Statistics Department for the 2026 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 is responsible for adapting national policies into specific, local policies for the district. These policies are developed through a multi-tiered process: they are first debated by Zonal, Town, and Area Councils and relevant Sub-Committees, then reviewed by an Executive Committee. The Executive Committee's report is ultimately submitted to the General Assembly, which formally approves it into law, establishing official district objectives for growth and development.

The Legislative Oversight role is led by the Presiding Member, with support from the District Coordinating Director. The key units involved are the Zonal/Area Councils and the offices of these two leaders.

Funding is provided through the Assembly's Internally Generated Funds (IGF) and the District Assemblies Common Fund (DACF). The primary beneficiaries are the local councils, communities, and the general public.

A key challenge facing this sub-programme is the insufficient logistics and resources provided to the Zonal, Town, and Area Councils.

**Table 13: Budget Sub-Programme Results Statement**

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

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	

A total budget of **GH 164,904.00** is earmarked for the sub-programme to be used for Goods and Services for the 2026 fiscal year.

## 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 aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Eighty-two (84) consisting of (22) staff from the Social Welfare & Community Development Department and (62) Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments 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			
		2024	2025 as at September	2026	2027	2028	2029
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 teaching and Learning Delivery (Schools and Teachers Award Scheme, Educational Financial Support)	

**Summary of Expenditure by Economic Classification**

A total budget of **GH¢ 11,338,866** is earmarked for the Sub-Programme out of which **GH¢ 645,000** for Goods and Services and **GH¢ 10,687,866** for Capital Expenditure for the 2026 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 anemia 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			
		2024	2025 as at September	2026	2027	2028	2029

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¢ 5,385,626.00** is earmarked for the Sub-Programme out of which, **GH¢ 277.169.00** for Goods and Services and **GH¢ 5,108,457.00** for Capital Expenditure for the 2026 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			
		2024	2025 as at September	2026	2027	2028	2029
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 education 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¢ 2,334,670.00** is earmarked for Community Development and Social Welfare Department out of which **GH¢ 1,486,672.00** is for Compensation of employees and **GH¢ 857,998.00** is Goods and Services for the 2026 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			
		2024	2025 as at September	2026	2027	2028	2029
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¢ 23,500.00** is earmarked for Department of Births and death to be used for Goods and Services for the 2026 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 un-timely 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			
		2024	2025 as at September	2026	2027	2028	2029
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¢ 5,966,313** is earmarked for Environmental Health and Sanitation Services out of which **GH¢ 3,242,935.00** is for Compensation of employees and GH¢ 2,116,378 is Goods and Services and **GH¢ 607,000** for Capital Expenditure for the 2026 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 organizations 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 (9) 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 (5) 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			
		2024	2025 as at September	2026	2027	2028	2029
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 329,525.00** is earmarked for the Sub-Programme out of which **GH¢ 292,835.00** is for Compensation of employees and **GH¢ 36,690.00** is Goods and Services for the 2026 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			
		2024	2025 as at September	2026	2027	2028	2029
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
Internal management of the organisation	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets
Monitoring, inspection of projects	Acquisition Of Movables And Immovable Asset

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

A total budget of **GHS 13,616,951.00** is earmarked for the Sub-Programme out of which **GH¢ 291,909** is for Compensation of employees, **GH¢ 109,000.00** is Goods and Services, **GH¢13,216,042.00** for Capital Expenditure for public works and water provision and management for the 2026 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			
		2024	2025 as at September	2026	2027	2028	2029
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

#### Summary of Expenditure by Economic Classification

The Total budget of **GHS 2,950,000.00** is allocated for the Sub-Programme and is meant for Capital Expenditure for Feeder Roads for the 2026 fiscal year.

## 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 in designing, developing and implementing 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			
		2024	2025 as at September	2026	2027	2028	2029
Train artisans 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	Acquisition of movable and immovable assets
Promotion of small medium and large scale enterprises	

#### Summary of Expenditure by Economic Classification

A total budget of **GH 12,437,743.00** is earmarked for the Sub-Programme out of which **GH¢ 12,322,730.00** is for Capital expenditure and **GH¢ 115,013.00** is for Goods and Services for the 2026 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 (24) 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			
		2024	2025 as at September	2026	2027	2028	2029
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 **GHC 2,064,495.00** is earmarked for the Sub-Programme out of which **GHC 1,655,043** is compensation and **GHC 229,452.00** for Goods and Services, **GHC 180,000.00** for capital expenditure for the 2026 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			
		2024	2025 as at September	2026	2027	2028	2029
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 91,808.00** is earmarked for the Sub-Programme to be used for Goods and Services for the 2026 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	2026 Budget	2027 Budget	2028 Budget	2029 Budget
	0519433	0519433 – Complete the Construction of 1No. CHPS Compound at Kamonayili		40%	268759.88	76646.99	-	620,000.00	620,000.00	620,000.00	620,000.00
	0519434	0519434 – Complete the Rehabilitation of 1No. CHPS Compound at Kpendua		48%	86102	38915.1		47186.90	47186.90		
	1619198	1619198 – Complete the Rehabilitation of 1No. CHPS Compound at Lingbunga		80%	96133.50	38,391.50		57742			

	2119350	2119350 – Complete the Rehabilitation of 46No. market stores at Katinga market		15%	53,347	8,002.00		134000	134000	134000	134000
	1617017	Complete the Construction of 1 No. 4 bedroom bungalow for the DCD				96,570.3		1,069,932.70	1,069,932.70	1,069,932.70	1,069,932.70
	1600011	1600011 – Complete the Construction of 4-bedroom DCE bungalow at Tolon		85%	264733.4	246682.08		858,209.95	858,209.95	858,209.95	858,209.95
		Complete the construction of small earth dam at Wori-bogu/Yoggu				97,039.51		97,039.51	97,039.51	97,039.51	97,039.51
		Complete small earth dam (1V1D) at Gbrumani)			520,000.00	442,188.99		77,811.01	77,811.01	77,811.01	77,811.01

		Complete rural electrification at Kpanyili, Tuziaenayili, Wayamba, Zali and Tibogu			3,070,142.90	3,036,321.26		33,875.74	33,875.74	33,875.74	33,875.74
		Complete the construction of 1 No. CHPs compound with staff bungalow at Chirifoyili			198,926.03	193,952.88		4,973.15	4,973.15	4,973.15	4,973.15
		Construct 1 No. Maternity block at Gbalahagu			524,235.00	348,657.76		175,577.24	175,577.24	175,577.24	175,577.24
		Complete the supply of hospital beds and furniture to 3 No. CHPs compound at Wayamba, Gbrumani and Tali			163,800.00	159,271.20		4,528.80	4,528.80	4,528.80	4,528.80
		Procure 500 wooden		315,000.00	300,000.00			15,000.00	15,000.00	15,000.00	15,000.00

		dual desk for schools (Source of Funding – NDA)									
		Procure of 1,200 Dual desk for distribution to basic schools			846,621.80			846,621.80	846,621.80	846,621.80	846,621.80
		Procure of 800 Monodesk for distribution to JHS schools			529,138.63			529,138.63	529,138.63	529,138.63	529,138.63
		Procure of 200 Hexagonal mono desk for distribution to KG schools			434,239.72			434,239.72	434,239.72	434,239.72	434,239.72
		Procurement 200 Teacher Desk, chairs and cupboards for Distribution to basic schools			317,483.18			317,483.18	317,483.18	317,483.18	317,483.18

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)
	Construct of 1 NO. 2 units KG Block with office and store at Dingoni			540,844.59	Award stage
	Drill, mechanize and extend water to 2No. Boreholes at Zantani and Tolon Safiani to Main Assembly block respectively			384,000.00	Award stage
	Rehabilitate 5No. Boreholes at Selected Communities			300,000.00	Award stage
	Construct and furnish of 1 No. CHPS Compound at Kangbangu			1,281,689.18	Award stage
	Procure 200 Teacher Desk, chairs and cupboards for Distribution to basic schools			520,000.00	Award stage
	Rehabilitate and Refurbish the District Assembly Admin. Block and Conference Hall			793,647.70	Award stage
	Procure of 200 Hexagonal mono desk for distribution to KG schools			434,239.72	Award stage
	Procure of 800 Monodesk for distribution to JHS schools			529,138.63	Award stage
	Procure of 1,200 Dual desk for distribution to basic schools			1,080,000.00	Award stage

	Construct 1 No. 6-unit classroom block with ancillary facilities at Wala			1,200,000.00	Award stage
	Construct of 1 No. 3 Unit classroom with ancillary facilities at Kunguri JHS			822,533.76	Award stage
	Construct of and furnish of 1 No. CHPS Compund at Kangbangu			1,281,689.18	Award stage
	Drill, Install, and mechanize 15 No. Boreholes in communities ( Jagdoyili, Nyankpala kukonayili, Lingbinga, Kpacihiyili, Katinga Market, Golinga, Lingbinga-Yizegu, Tamalgu, Tolon Model girls JHS, Kuguloga, Nyakpala Health center, Fire and ambulance service station at Tolon and Tolon Hospital			2,947,378.35	Award stage
	Construct. 6-unit classroom block with ancillary facilities at Tolon E/A primary school			908,277.00	
	Rehabilitate 5No. Boreholes at Selected Communities			300,000.00	
	Construction and furnishing of 1 No. 3 Unit classroom with ancillary facilities at Zantani Primary school			708,277.00	
	Construction of 1 NO. 2 units KG Block with office and store at St. Monica's Primary school at Nyankpala			500,000.51	
	Complete the rehabilitation of 5 No. ripped of schools at Tindang			950,000.00	

	Hanafia, Nyankpala D/A primary A, Kpendua Amadiya Primary and Nayiria Primary schools, Kangbagu Primary				
	Rehabilitate and Refurbish the District Assembly Admin. Block and Conference Hall			793,647.70	
	Construct of and furnish of 1 No. CHPS Compund at Kangbangu			1,281,689.18	
	Construct and furnish 1 No. CHPS Compund at Lingbunga-Vawagiri			1,281,689.18	

**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	15,505,221		
150303 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	12,437,743		
160808 160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC	0	409,452		
220202 220202 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	8,074		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	922,928		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	36,690		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	91,808		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,950,000		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	69,668,669	149,001		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	3,930,484		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,334,866		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,438,273		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	105,786		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	23,500		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	12,402,114		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,723,378		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	82,762		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	775,236		
640101 640101 - Improve human capital development and management	0	337,355		
660201 660201 - Build capacity for sports and recreational development	0	4,000		
<b>Grand Total ¢</b>	<b>69,668,669</b>	<b>69,668,669</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
<b>338 02 00 001 28</b>		<b>69,668,669.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
<b>Development Levy</b>		193,500.00	0.00	0.00	0.00
1413001	Property Rate	170,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,500.00	0.00	0.00	0.00
1413003	Special Rates	22,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Licences					
<b>Official Liquidation Fees</b>		186,570.00	0.00	0.00	0.00
1422003	Hawkers License	1,700.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,650.00	0.00	0.00	0.00
1422009	Bakers License	1,840.00	0.00	0.00	0.00
1422011	Artisans	1,250.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	5,200.00	0.00	0.00	0.00
1422017	Hotel Services	1,720.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,800.00	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
1422044	Financial Institutions	2,500.00	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
1422157	Building Plans / Permit	2,000.00	0.00	0.00	0.00
1422158	River Sand	40,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	42,110.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,500.00	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	72,930.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<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> 0004 Fees					
<b>Official Liquidation Fees</b>		456,670.00	0.00	0.00	0.00
1423001	Markets Tolls	8,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	500.00	0.00	0.00	0.00
1423010	Export of Commodities	435,870.00	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

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

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
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
1423528	Development Levy	1,000.00	0.00	0.00	0.00
1423633	Landscaping	1,000.00	0.00	0.00	0.00
<i>Output</i>	0005 Lands				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Development Levy</b>	6,600.00	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
	<b>Official Liquidation Fees</b>	8,900.00	0.00	0.00	0.00
1422157	Building Plans / Permit	8,900.00	0.00	0.00	0.00
<i>Output</i>	0006 Fines, Penalties and Forfeits				
	<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>	0008 Revenue from Donors				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<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>	47,472,448.51	0.00	0.00	0.00
1331002	DACF - Assembly	44,145,099.51	0.00	0.00	0.00
1331003	DACF - MP	1,982,532.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	60,739.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	317,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
<i>Output</i>	0009 Revenue from GoG				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Ghana Education Trust Fund (GetFund)</b>	15,247,220.71	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	15,247,220.71	0.00	0.00	0.00
<i>Output</i>	0010 Investment				
	<b>Development Levy</b>	20,000.00	0.00	0.00	0.00
1415011	Other Investment Income	20,000.00	0.00	0.00	0.00
<b>Grand Total</b>		69,668,669.22	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tolon District - Tolon	0	0	0	69,668,669	69,823,721	70,365,355
<b>Management and Administration</b>	0	0	0	11,399,354	11,469,098	11,513,347
<b>SP1.1: General Administration</b>	0	0	0	10,817,527	10,886,397	10,925,702
<b>21 Compensation of employees [GFS]</b>	0	0	0	6,887,043	6,955,914	6,955,914
211 Child Education Grant (Foreign Mission)	0	0	0	6,887,043	6,955,914	6,955,914
21110 Established Post	0	0	0	6,629,043	6,695,334	6,695,334
21111 Non Established Post	0	0	0	157,000	158,570	158,570
21112 Child Education Grant (Foreign Mission)	0	0	0	101,000	102,010	102,010
<b>22 Use of goods and services</b>	0	0	0	1,006,784	1,006,784	1,016,852
221 Vehicle Registration	0	0	0	1,006,784	1,006,784	1,016,852
22101 Value Books	0	0	0	49,000	49,000	49,490
22102 Utilities	0	0	0	35,000	35,000	35,350
22103 General Cleaning	0	0	0	8,167	8,167	8,248
22105 Vehicle Registration	0	0	0	407,340	407,340	411,413
22106 Maintenance of Office Equipment	0	0	0	77,000	77,000	77,770
22107 Training, Seminar and Conference Cost	0	0	0	356,404	356,404	359,968
22111 Medical Claims- Medicines	0	0	0	3,874	3,874	3,912
22113 Insurance Premium	0	0	0	70,000	70,000	70,700
<b>27 Social benefits [GFS]</b>	0	0	0	56,949	56,949	57,519
273 Employer Social Benefits in Cash	0	0	0	56,949	56,949	57,519
27311 Employer Social Benefits in Cash	0	0	0	56,949	56,949	57,519
<b>28 Other expense</b>	0	0	0	144,960	144,960	146,410
282 Dividend Paid By SOEs	0	0	0	144,960	144,960	146,410
28210 Dividend Paid By SOEs	0	0	0	144,960	144,960	146,410
<b>31 Non Financial Assets</b>	0	0	0	2,721,790	2,721,790	2,749,008
311 WIP - Laboratories	0	0	0	2,721,790	2,721,790	2,749,008
31111 Hostels	0	0	0	1,928,143	1,928,143	1,947,424
31112 WIP - Laboratories	0	0	0	793,648	793,648	801,584
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	149,001	149,001	150,491
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Vehicle Registration	0	0	0	105,000	105,000	106,050
22101 Value Books	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	35,350
<b>27 Social benefits [GFS]</b>	0	0	0	44,001	44,001	44,441
273 Employer Social Benefits in Cash	0	0	0	44,001	44,001	44,441
27311 Employer Social Benefits in Cash	0	0	0	44,001	44,001	44,441
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	95,471	96,345	96,426
<b>21 Compensation of employees [GFS]</b>	0	0	0	87,397	88,271	88,271
211 Child Education Grant (Foreign Mission)	0	0	0	87,397	88,271	88,271
21110 Established Post	0	0	0	87,397	88,271	88,271

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	8,074	8,074	8,155
221 Vehicle Registration	0	0	0	8,074	8,074	8,155
22105 Vehicle Registration	0	0	0	3,500	3,500	3,535
22107 Training, Seminar and Conference Cost	0	0	0	4,574	4,574	4,620
<b>SP1.5: Human Resource Management</b>	0	0	0	337,355	337,355	340,728
<b>22 Use of goods and services</b>	0	0	0	337,355	337,355	340,728
221 Vehicle Registration	0	0	0	337,355	337,355	340,728
22101 Value Books	0	0	0	153,864	153,864	155,403
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	179,491	179,491	181,286
<b>Social Services Delivery</b>	0	0	0	26,220,052	26,277,375	26,482,253
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	11,338,866	11,338,866	11,452,254
<b>22 Use of goods and services</b>	0	0	0	251,000	251,000	253,510
221 Vehicle Registration	0	0	0	251,000	251,000	253,510
22105 Vehicle Registration	0	0	0	56,000	56,000	56,560
22107 Training, Seminar and Conference Cost	0	0	0	104,000	104,000	105,040
22109 Special Services	0	0	0	91,000	91,000	91,910
<b>28 Other expense</b>	0	0	0	400,000	400,000	404,000
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
<b>31 Non Financial Assets</b>	0	0	0	10,687,866	10,687,866	10,794,744
311 WIP - Laboratories	0	0	0	10,687,866	10,687,866	10,794,744
31112 WIP - Laboratories	0	0	0	5,992,933	5,992,933	6,052,862
31131 Fuel Tanks	0	0	0	4,694,933	4,694,933	4,741,882
<b>SP2.2 Public Health Services and Management</b>	0	0	0	5,702,058	5,702,058	5,759,079
<b>22 Use of goods and services</b>	0	0	0	137,169	137,169	138,541
221 Vehicle Registration	0	0	0	137,169	137,169	138,541
22107 Training, Seminar and Conference Cost	0	0	0	137,169	137,169	138,541
<b>28 Other expense</b>	0	0	0	298,000	298,000	300,980
282 Dividend Paid By SOEs	0	0	0	298,000	298,000	300,980
28210 Dividend Paid By SOEs	0	0	0	298,000	298,000	300,980
<b>31 Non Financial Assets</b>	0	0	0	5,266,889	5,266,889	5,319,558
311 WIP - Laboratories	0	0	0	5,266,889	5,266,889	5,319,558
31112 WIP - Laboratories	0	0	0	5,266,889	5,266,889	5,319,558
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	2,564,706	2,581,773	2,590,353
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,706,709	1,723,776	1,723,776
211 Child Education Grant (Foreign Mission)	0	0	0	1,706,709	1,723,776	1,723,776
21110 Established Post	0	0	0	1,706,709	1,723,776	1,723,776
<b>22 Use of goods and services</b>	0	0	0	228,950	228,950	231,240
221 Vehicle Registration	0	0	0	228,950	228,950	231,240
22101 Value Books	0	0	0	12,500	12,500	12,625
22105 Vehicle Registration	0	0	0	39,262	39,262	39,655
22107 Training, Seminar and Conference Cost	0	0	0	177,188	177,188	178,960

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	629,047	629,047	635,338
282 Dividend Paid By SOEs	0	0	0	629,047	629,047	635,338
28210 Dividend Paid By SOEs	0	0	0	629,047	629,047	635,338
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	86,574	87,205	87,440
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,074	63,705	63,705
211 Child Education Grant (Foreign Mission)	0	0	0	63,074	63,705	63,705
21110 Established Post	0	0	0	63,074	63,705	63,705
<b>22 Use of goods and services</b>	0	0	0	23,500	23,500	23,735
221 Vehicle Registration	0	0	0	23,500	23,500	23,735
22101 Value Books	0	0	0	8,500	8,500	8,585
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	15,150
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	6,527,848	6,567,473	6,593,126
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,962,470	4,002,094	4,002,094
211 Child Education Grant (Foreign Mission)	0	0	0	3,962,470	4,002,094	4,002,094
21110 Established Post	0	0	0	3,962,470	4,002,094	4,002,094
<b>22 Use of goods and services</b>	0	0	0	1,528,088	1,528,088	1,543,369
221 Vehicle Registration	0	0	0	1,528,088	1,528,088	1,543,369
22105 Vehicle Registration	0	0	0	100,400	100,400	101,404
22107 Training, Seminar and Conference Cost	0	0	0	1,427,688	1,427,688	1,441,965
<b>28 Other expense</b>	0	0	0	430,290	430,290	434,593
282 Dividend Paid By SOEs	0	0	0	430,290	430,290	434,593
28210 Dividend Paid By SOEs	0	0	0	430,290	430,290	434,593
<b>31 Non Financial Assets</b>	0	0	0	607,000	607,000	613,070
311 WIP - Laboratories	0	0	0	607,000	607,000	613,070
31112 WIP - Laboratories	0	0	0	120,000	120,000	121,200
31113 Perimeter Protection/ Fence	0	0	0	487,000	487,000	491,870
<b>Infrastructure Delivery and Management</b>	0	0	0	16,953,232	16,959,647	17,122,764
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	386,281	389,777	390,144
<b>21 Compensation of employees [GFS]</b>	0	0	0	349,591	353,087	353,087
211 Child Education Grant (Foreign Mission)	0	0	0	349,591	353,087	353,087
21110 Established Post	0	0	0	349,591	353,087	353,087
<b>22 Use of goods and services</b>	0	0	0	36,690	36,690	37,057
221 Vehicle Registration	0	0	0	36,690	36,690	37,057
22101 Value Books	0	0	0	18,845	18,845	19,033
22107 Training, Seminar and Conference Cost	0	0	0	17,845	17,845	18,023
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	16,566,951	16,569,870	16,732,620
<b>21 Compensation of employees [GFS]</b>	0	0	0	291,909	294,828	294,828
211 Child Education Grant (Foreign Mission)	0	0	0	291,909	294,828	294,828
21110 Established Post	0	0	0	291,909	294,828	294,828
<b>22 Use of goods and services</b>	0	0	0	109,000	109,000	110,090
221 Vehicle Registration	0	0	0	109,000	109,000	110,090
22105 Vehicle Registration	0	0	0	109,000	109,000	110,090

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	16,166,042	16,166,042	16,327,702
311 WIP - Laboratories	0	0	0	16,166,042	16,166,042	16,327,702
31113 Perimeter Protection/ Fence	0	0	0	2,950,000	2,950,000	2,979,500
31131 Fuel Tanks	0	0	0	13,216,042	13,216,042	13,348,202
<b>Economic Development</b>	0	0	0	15,004,222	15,025,793	15,154,265
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	12,437,743	12,437,743	12,562,120
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Vehicle Registration	0	0	0	15,000	15,000	15,150
22105 Vehicle Registration	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	100,013	100,013	101,013
282 Dividend Paid By SOEs	0	0	0	100,013	100,013	101,013
28210 Dividend Paid By SOEs	0	0	0	100,013	100,013	101,013
<b>31 Non Financial Assets</b>	0	0	0	12,322,730	12,322,730	12,445,957
311 WIP - Laboratories	0	0	0	12,322,730	12,322,730	12,445,957
31113 Perimeter Protection/ Fence	0	0	0	12,322,730	12,322,730	12,445,957
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	2,566,480	2,588,050	2,592,144
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,157,028	2,178,598	2,178,598
211 Child Education Grant (Foreign Mission)	0	0	0	2,157,028	2,178,598	2,178,598
21110 Established Post	0	0	0	2,157,028	2,178,598	2,178,598
<b>22 Use of goods and services</b>	0	0	0	229,452	229,452	231,747
221 Vehicle Registration	0	0	0	229,452	229,452	231,747
22101 Value Books	0	0	0	8,550	8,550	8,636
22102 Utilities	0	0	0	4,320	4,320	4,363
22105 Vehicle Registration	0	0	0	20,892	20,892	21,101
22107 Training, Seminar and Conference Cost	0	0	0	94,323	94,323	95,267
22109 Special Services	0	0	0	101,367	101,367	102,380
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 WIP - Laboratories	0	0	0	180,000	180,000	181,800
31111 Hostels	0	0	0	100,000	100,000	101,000
31113 Perimeter Protection/ Fence	0	0	0	80,000	80,000	80,800
<b>Environmental and Sanitation Management</b>	0	0	0	91,808	91,808	92,726
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	91,808	91,808	92,726
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Vehicle Registration	0	0	0	18,000	18,000	18,180
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	18,180
<b>28 Other expense</b>	0	0	0	73,808	73,808	74,546
282 Dividend Paid By SOEs	0	0	0	73,808	73,808	74,546
28210 Dividend Paid By SOEs	0	0	0	73,808	73,808	74,546
<b>Grand Total</b>	0	0	0	69,668,669	69,823,721	70,365,355

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>6,217,025</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>Compensation of employees [GFS]</b>						<b>6,217,025</b>	
Objective	000000	Compensation of Employees					<b>6,217,025</b>
Program	91001	Management and Administration					<b>6,217,025</b>
Sub-Program	91001001	SP1.1: General Administration					<b>6,217,025</b>
Operation	000000		0.0	0.0	0.0	<b>6,217,025</b>	
Child Education Grant (Foreign Mission)						<b>6,217,025</b>	
2111001 Established Post						<b>6,217,025</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>511,507</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>Compensation of employees [GFS]</b>						<b>258,000</b>		
Objective	000000	Compensation of Employees					<b>258,000</b>	
Program	91001	Management and Administration					<b>258,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>258,000</b>	
Operation	000000		0.0	0.0	0.0	<b>258,000</b>		
Child Education Grant (Foreign Mission)						<b>258,000</b>		
2111102 Monthly Paid and Casual Labour						<b>157,000</b>		
2111226 Duty Allowance						<b>6,000</b>		
2111243 Transfer Grants						<b>95,000</b>		
<b>Use of goods and services</b>						<b>213,307</b>		
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					<b>213,307</b>	
Program	91001	Management and Administration					<b>213,307</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>213,307</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>139,307</b>
Vehicle Registration						<b>139,307</b>		
2210103 Refreshment Items						<b>15,000</b>		
2210201 Electricity charges						<b>30,000</b>		
2210202 Water						<b>5,000</b>		
2210301 Cleaning Materials						<b>8,167</b>		
2210502 Maintenance and Repairs - Official Vehicles						<b>12,000</b>		
2210511 Local Travel Cost						<b>56,040</b>		
2210606 Maintenance of General Equipment						<b>12,000</b>		
2211101 Bank Charges						<b>1,100</b>		
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>42,000</b>
Vehicle Registration						<b>42,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic						<b>42,000</b>		
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	<b>15,000</b>
Vehicle Registration						<b>15,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic						<b>15,000</b>		
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>17,000</b>
Vehicle Registration						<b>17,000</b>		
2210709 Seminars/Conferences/Workshops - Domestic						<b>17,000</b>		
<b>Social benefits [GFS]</b>						<b>25,000</b>		
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					<b>25,000</b>	
Program	91001	Management and Administration					<b>25,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>25,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Employer Social Benefits in Cash						25,000
2731102 Staff Welfare Expenses						25,000
<b>Other expense</b>						<b>15,200</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				15,200
Program	91001	Management and Administration				15,200
Sub-Program	91001001	SP1.1: General Administration				15,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,200
Dividend Paid By SOEs						15,200
2821009 Donations						15,200
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			80,000
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>Other expense</b>						<b>80,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821010 Contributions						50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,596,977
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>793,478</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				793,478
Program	91001	Management and Administration				793,478
Sub-Program	91001001	SP1.1: General Administration				793,478
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	197,774
Vehicle Registration						197,774
2210101 Printed Material and Stationery						22,000
2210102 Office Facilities, Supplies and Accessories						12,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210509 Other Travel and Transportation						56,000
2210606 Maintenance of General Equipment						5,000
2211101 Bank Charges						2,774
2211304 Insurance of Vehicles						70,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	150,300
Vehicle Registration						150,300
2210511 Local Travel Cost						150,300
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	163,000
Vehicle Registration						163,000
2210503 Fuel and Lubricants - Official Vehicles						96,000
2210511 Local Travel Cost						7,000
2210606 Maintenance of General Equipment						60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	122,904
Vehicle Registration						122,904
2210709 Seminars/Conferences/Workshops - Domestic						122,904
Operation	910806	910806 - Security management	1.0	1.0	1.0	31,000
Vehicle Registration						31,000
2210711 Public Education and Sensitization						31,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	64,500
Vehicle Registration						64,500
2210709 Seminars/Conferences/Workshops - Domestic						19,500
2210711 Public Education and Sensitization						45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	64,000
Vehicle Registration						64,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210711 Public Education and Sensitization						14,000
<b>Social benefits [GFS]</b>						<b>31,949</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				31,949
Program	91001	Management and Administration				31,949

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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Sub-Program	91001001	SP1.1: General Administration					31,949
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		31,949
		Employer Social Benefits in Cash					31,949
		2731101 Workman Compensation					31,949
<b>Other expense</b>							<b>49,760</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					49,760
Program	91001	Management and Administration					49,760
Sub-Program	91001001	SP1.1: General Administration					49,760
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,760
		Dividend Paid By SOEs					24,760
		2821010 Contributions					24,760
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		25,000
		Dividend Paid By SOEs					25,000
		2821009 Donations					25,000
<b>Non Financial Assets</b>							<b>2,721,790</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					2,721,790
Program	91001	Management and Administration					2,721,790
Sub-Program	91001001	SP1.1: General Administration					2,721,790
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,928,143
		WIP - Laboratories					1,928,143
		3111153 WIP - Bungalows/Flat					1,928,143
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		793,648
		WIP - Laboratories					793,648
		3111255 WIP - Office Buildings					793,648
<b>Total Cost Centre</b>							<b>10,405,509</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	149,001
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3380200001	Tolon District - Tolon_Finance Northern						
Location Code	0812001	Tolon/Kumbungu - Tolon						
<b>Use of goods and services</b>							<b>105,000</b>	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						105,000
Program	91001	Management and Administration						105,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						105,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	105,000
Vehicle Registration							105,000	
2210122 Value Books							25,000	
2210511 Local Travel Cost							45,000	
2210709 Seminars/Conferences/Workshops - Domestic							35,000	
<b>Social benefits [GFS]</b>							<b>44,001</b>	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						44,001
Program	91001	Management and Administration						44,001
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						44,001
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	44,001
Employer Social Benefits in Cash							44,001	
2731101 Workman Compensation							44,001	
<b>Total Cost Centre</b>							<b>149,001</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c	6,000
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	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>
Function Code	70980	Education n.e.c	550,000
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	150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		150,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	50,000
Vehicle Registration				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Vehicle Registration				100,000
2210511 Local Travel Cost				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

			Other expense	400,000
Objective	520101	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

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							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				10,778,866
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>91,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					91,000
Program	91006	Social Services Delivery					91,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					91,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		85,000
Vehicle Registration							85,000
2210902 Official Celebrations							85,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210509 Other Travel and Transportation							2,000
<b>Non Financial Assets</b>							<b>10,687,866</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					10,687,866
Program	91006	Social Services Delivery					10,687,866
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,687,866
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,374,866
WIP - Laboratories							9,374,866
3111256 WIP - School Buildings							4,679,933
3113160 WIP - Furniture and Fittings							4,694,933
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,313,000
WIP - Laboratories							1,313,000
3111256 WIP - School Buildings							1,313,000
<b>Total Cost Centre</b>							<b>11,334,866</b>

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**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>4,000</b>
Function Code	70810	Recreational and sport services (IS)					
Organisation	3380303001	Tolon District - Tolon_Education, Youth and Sports_Sports_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>						<b>4,000</b>	
Objective	660201	660201 - Build capacity for sports and recreational development					<b>4,000</b>
Program	91006	Social Services Delivery					<b>4,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>4,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>4,000</b>
Vehicle Registration						<b>4,000</b>	
2210511 Local Travel Cost						<b>4,000</b>	
<i><b>Total Cost Centre</b></i>						<b>4,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>8,000</b>
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					
<b>Use of goods and services</b>						<b>8,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>8,000</b>
Program	91006	Social Services Delivery					<b>8,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>8,000</b>
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	<b>8,000</b>
Vehicle Registration						<b>8,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>8,000</b>	

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			216,276
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				
<b>Use of goods and services</b>						<b>76,276</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				23,383
Program	91006	Social Services Delivery				23,383
Sub-Program	91006002	SP2.2 Public Health Services and Management				23,383
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	910503	910503 - Public Health services	1.0	1.0	1.0	18,383
Vehicle Registration						18,383
2210709 Seminars/Conferences/Workshops - Domestic						8,383
2210711 Public Education and Sensitization						10,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				52,893
Program	91006	Social Services Delivery				52,893
Sub-Program	91006002	SP2.2 Public Health Services and Management				52,893
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	52,893
Vehicle Registration						52,893
2210711 Public Education and Sensitization						52,893
<b>Other expense</b>						<b>140,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				140,000
Program	91006	Social Services Delivery				140,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				140,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	140,000
Dividend Paid By SOEs						140,000
2821009 Donations						140,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				4,739,782
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					
<b>Use of goods and services</b>							<b>52,893</b>
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					52,893
Program	91006	Social Services Delivery					52,893
Sub-Program	91006002	SP2.2 Public Health Services and Management					52,893
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		52,893
Vehicle Registration							52,893
2210711 Public Education and Sensitization							52,893
<b>Non Financial Assets</b>							<b>4,686,889</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,686,889
Program	91006	Social Services Delivery					4,686,889
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,686,889
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,528,457
WIP - Laboratories							4,528,457
3111253 WIP - Health Centres							4,528,457
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		158,433
WIP - Laboratories							158,433
3111253 WIP - Health Centres							158,433
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				580,000
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					
<b>Non Financial Assets</b>							<b>580,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					580,000
Program	91006	Social Services Delivery					580,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					580,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		580,000
WIP - Laboratories							580,000
3111253 WIP - Health Centres							580,000
<b>Total Cost Centre</b>							<b>5,544,058</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>3,962,470</b>
Function Code	70740	Public health services				
Organisation	3380402001	Tolon District - Tolon_Health_Environmental Health Unit_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Compensation of employees [GFS]</b>						<b>3,962,470</b>
Objective	000000	Compensation of Employees				<b>3,962,470</b>
Program	91006	Social Services Delivery				<b>3,962,470</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>3,962,470</b>
Operation	000000		0.0	0.0	0.0	<b>3,962,470</b>
Child Education Grant (Foreign Mission)						<b>3,962,470</b>
2111001 Established Post						<b>3,962,470</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,723,378
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>1,528,088</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					1,528,088
Program	91006	Social Services Delivery					1,528,088
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,528,088
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	1,528,088
Vehicle Registration							1,528,088
2210509 Other Travel and Transportation							100,400
2210711 Public Education and Sensitization							1,427,688
<b>Other expense</b>							<b>588,290</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					588,290
Program	91006	Social Services Delivery					588,290
Sub-Program	91006002	SP2.2 Public Health Services and Management					158,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	158,000
Dividend Paid By SOEs							158,000
2821017 Refuse Lifting Expenses							158,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					430,290
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	430,290
Dividend Paid By SOEs							430,290
2821017 Refuse Lifting Expenses							430,290
<b>Non Financial Assets</b>							<b>607,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					607,000
Program	91006	Social Services Delivery					607,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					607,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	607,000
WIP - Laboratories							607,000
3111255 WIP - Office Buildings							120,000
3111367 WIP-Containers / Bins							487,000
<b>Total Cost Centre</b>							<b>6,685,848</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,169,290
Function Code	70421	Agriculture cs					
Organisation	3380600001	Tolon District - Tolon_Agriculture Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Compensation of employees [GFS]</b>							<b>2,157,028</b>
Objective	000000	Compensation of Employees					2,157,028
Program	91008	Economic Development					2,157,028
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,157,028
Operation	000000		0.0	0.0	0.0	2,157,028	
Child Education Grant (Foreign Mission)							2,157,028
2111001 Established Post							2,157,028
<b>Use of goods and services</b>							<b>12,262</b>
Objective	160808	160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC					12,262
Program	91008	Economic Development					12,262
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,262	
Vehicle Registration							12,262
2210101 Printed Material and Stationery							1,050
2210201 Electricity charges							4,320
2210502 Maintenance and Repairs - Official Vehicles							6,892
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	3380600001	Tolon District - Tolon_Agriculture Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	160808	160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210102 Office Facilities, Supplies and Accessories							7,500
2210711 Public Education and Sensitization							2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 60,000
Function Code	70421	Agriculture cs	
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	60,000
Objective	160808	160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC		60,000
Program	91008	Economic Development		60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,900
Vehicle Registration				30,900
	2210502	Maintenance and Repairs - Official Vehicles		5,000
	2210511	Local Travel Cost		4,000
	2210709	Seminars/Conferences/Workshops - Domestic		3,300
	2210711	Public Education and Sensitization		18,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	29,100

Vehicle Registration				29,100
	2210509	Other Travel and Transportation		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		9,800
	2210711	Public Education and Sensitization		14,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 147,190
Function Code	70421	Agriculture cs	
Organisation	3380600001	Tolon District - Tolon_Agriculture_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	147,190
Objective	160808	160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC		147,190
Program	91008	Economic Development		147,190
Sub-Program	91008002	SP4.2 Agricultural Services and Management		147,190
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	101,367
Vehicle Registration				101,367
	2210902	Official Celebrations		101,367
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,870
Vehicle Registration				13,870
	2210709	Seminars/Conferences/Workshops - Domestic		5,945
	2210711	Public Education and Sensitization		7,925
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	31,953
Vehicle Registration				31,953
	2210709	Seminars/Conferences/Workshops - Domestic		5,920
	2210711	Public Education and Sensitization		26,033

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>180,000</b>
Function Code	70421	Agriculture cs					
Organisation	3380600001	Tolon District - Tolon_Agriculture Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Non Financial Assets</b>						<b>180,000</b>	
Objective	160808	160808 - 7.b Exp& infra, upgrd tech to ensr modern & sustble nrg svcs for DC					<b>180,000</b>
Program	91008	Economic Development					<b>180,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>180,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>180,000</b>	
WIP - Laboratories						<b>180,000</b>	
3111153 WIP - Bungalows/Flat						<b>100,000</b>	
3111354 WIP - Markets						<b>80,000</b>	
<b>Total Cost Centre</b>						<b>2,566,480</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	362,436
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]	349,591
Objective	000000	Compensation of Employees		349,591
Program	91007	Infrastructure Delivery and Management		349,591
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		349,591
Operation	000000		0.0 0.0 0.0	349,591

Child Education Grant (Foreign Mission)			349,591
2111001	Established Post		349,591

			Use of goods and services	12,845
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		12,845
Program	91007	Infrastructure Delivery and Management		12,845
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		12,845
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,845

Vehicle Registration			12,845
2210711	Public Education and Sensitization		12,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	11,000
Organisation	3380701001	Tolon District - Tolon_Physical Planning_Office of Departmental Head_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	11,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,000
Program	91007	Infrastructure Delivery and Management		11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		11,000
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	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	6,000
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Vehicle Registration			6,000
2210102	Office Facilities, Supplies and Accessories		6,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			12,845
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>12,845</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				12,845
Program	91007	Infrastructure Delivery and Management				12,845
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,845
Vehicle Registration						12,845
2210102 Office Facilities, Supplies and Accessories						12,845
<b>Total Cost Centre</b>						<b>386,281</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,732,193
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>1,706,709</b>
Objective	000000	Compensation of Employees				1,706,709
Program	91006	Social Services Delivery				1,706,709
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				1,706,709
Operation	000000		0.0	0.0	0.0	1,706,709
Child Education Grant (Foreign Mission)						1,706,709
2111001 Established Post						1,706,709
<b>Use of goods and services</b>						<b>25,484</b>
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn				19,262
Program	91006	Social Services Delivery				19,262
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				19,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,262
Vehicle Registration						14,262
2210502 Maintenance and Repairs - Official Vehicles						4,000
2210509 Other Travel and Transportation						10,262
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210710 Staff Development						5,000
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				6,222
Program	91006	Social Services Delivery				6,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				6,222
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,222
Vehicle Registration						6,222
2210711 Public Education and Sensitization						6,222

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>18,500</b>	
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>18,500</b>
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn			<b>18,500</b>
Program	91006	Social Services Delivery			<b>18,500</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>18,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					<b>14,600</b>
2210102 Office Facilities, Supplies and Accessories					<b>12,500</b>
2210710 Staff Development					<b>2,100</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Vehicle Registration					<b>3,900</b>
2210711 Public Education and Sensitization					<b>3,900</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>769,014</b>	
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>139,966</b>
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all			<b>139,966</b>
Program	91006	Social Services Delivery			<b>139,966</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>139,966</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
Vehicle Registration					<b>139,966</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>25,966</b>
2210711 Public Education and Sensitization					<b>114,000</b>

			<b>Other expense</b>		<b>629,047</b>
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all			<b>629,047</b>
Program	91006	Social Services Delivery			<b>629,047</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>629,047</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
Dividend Paid By SOEs					<b>629,047</b>
2821009 Donations					<b>469,047</b>
2821010 Contributions					<b>160,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			<b>45,000</b>
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	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn				<b>45,000</b>
Program	91006	Social Services Delivery				<b>45,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>45,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>45,000</b>
Vehicle Registration						<b>45,000</b>
	2210511	Local Travel Cost				<b>25,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>3,000</b>
	2210711	Public Education and Sensitization				<b>17,000</b>
<i>Total Cost Centre</i>						<b>2,564,706</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	<b>291,909</b>
Function Code	70610	Housing development		
Organisation	3381001001	Tolon District - Tolon_Works_Office of Departmental Head Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		
<b>Compensation of employees [GFS]</b>				<b>291,909</b>
Objective	000000	Compensation of Employees		<b>291,909</b>
Program	91007	Infrastructure Delivery and Management		<b>291,909</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>291,909</b>
Operation	000000		0.0 0.0 0.0	<b>291,909</b>
Child Education Grant (Foreign Mission)				<b>291,909</b>
2111001 Established Post				<b>291,909</b>
<b>Total Cost Centre</b>				<b>291,909</b>

				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	3381002001	Tolon District - Tolon_Works_Public Works_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				Use of goods and services	9,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
Vehicle Registration					9,000	
2210511 Local Travel Cost					9,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	780,052
Function Code	70610	Housing development		
Organisation	3381002001	Tolon District - Tolon_Works_Public Works_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				Non Financial Assets	780,052	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			780,052	
Program	91007	Infrastructure Delivery and Management			780,052	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			780,052	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	780,052
WIP - Laboratories					780,052	
3113151 WIP - Electrical Networks					780,052	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	33,876
Function Code	70610	Housing development		
Organisation	3381002001	Tolon District - Tolon_Works_Public Works_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				Non Financial Assets	33,876	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			33,876	
Program	91007	Infrastructure Delivery and Management			33,876	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			33,876	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	33,876
WIP - Laboratories					33,876	
3113151 WIP - Electrical Networks					33,876	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i><b>Total By Fund Source</b></i>	<b>100,000</b>
Function Code	70610	Housing development					
Organisation	3381002001	Tolon District - Tolon_Works_Public Works_Northern					
Location Code	0812001	Tolon/Kumbungu - Tolon					
<b>Use of goods and services</b>						<b>100,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>100,000</b>
Program	91007	Infrastructure Delivery and Management					<b>100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>100,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>100,000</b>	
Vehicle Registration						<b>100,000</b>	
2210511 Local Travel Cost						<b>100,000</b>	
<i><b>Total Cost Centre</b></i>						<b>922,928</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	412,467
Function Code	70630	Water supply		
Organisation	3381003001	Tolon District - Tolon_Works_Water_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Non Financial Assets</b>	<b>412,467</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			412,467	
Program	91007	Infrastructure Delivery and Management			412,467	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			412,467	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	412,467
WIP - Laboratories					412,467	
3113162 WIP - Water Systems					412,467	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	9,039,647
Function Code	70630	Water supply		
Organisation	3381003001	Tolon District - Tolon_Works_Water_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Non Financial Assets</b>	<b>9,039,647</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			9,039,647	
Program	91007	Infrastructure Delivery and Management			9,039,647	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			9,039,647	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	9,039,647
WIP - Laboratories					9,039,647	
3113161 WIP - Irrigation Systems					3,563,378	
3113162 WIP - Water Systems					5,476,268	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,950,000
Function Code	70630	Water supply		
Organisation	3381003001	Tolon District - Tolon_Works_Water_Northern		
Location Code	0812001	Tolon/Kumbungu - Tolon		

				<b>Non Financial Assets</b>	<b>2,950,000</b>	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			2,950,000	
Program	91007	Infrastructure Delivery and Management			2,950,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,950,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,950,000
WIP - Laboratories					2,950,000	
3113162 WIP - Water Systems					2,950,000	

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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					<b><i>Total By Fund Source</i></b>
Function Code	70451	Road transport				<b>2,950,000</b>
Organisation	3381004001	Tolon District - Tolon_Works_Feeder Roads Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Non Financial Assets</b>						<b>2,950,000</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				<b>2,950,000</b>
Program	91007	Infrastructure Delivery and Management				<b>2,950,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>2,950,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	<b>2,950,000</b>
WIP - Laboratories						<b>2,950,000</b>
3111360 WIP-Feeder Roads						<b>2,950,000</b>
<b><i>Total Cost Centre</i></b>						<b>2,950,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	153,684
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Use of goods and services	5,000
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		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

Vehicle Registration				5,000
2210509	Other Travel and Transportation			5,000

			Non Financial Assets	148,684
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		148,684
Program	91008	Economic Development		148,684
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		148,684
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	148,684

WIP - Laboratories				148,684
3111354	WIP - Markets			148,684

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	100,013
Organisation	3381101001	Tolon District - Tolon_Trade, Industry and Tourism_Office of Departmental Head Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Other expense	100,013
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		100,013
Program	91008	Economic Development		100,013
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		100,013
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	100,013

Dividend Paid By SOEs				100,013
2821009	Donations			100,013

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	11,977,832
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>10,000</b>
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
<b>Non Financial Assets</b>							<b>11,967,832</b>
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					11,967,832
Program	91008	Economic Development					11,967,832
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					11,967,832
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	11,967,832
WIP - Laboratories							11,967,832
3111354 WIP - Markets							11,967,832
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	206,214
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>Non Financial Assets</b>							<b>206,214</b>
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					206,214
Program	91008	Economic Development					206,214
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					206,214
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	206,214
WIP - Laboratories							206,214
3111354 WIP - Markets							206,214
<b>Total Cost Centre</b>							<b>12,437,743</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,808
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>11,808</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				11,808
Program	91009	Environmental and Sanitation Management				11,808
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				11,808
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	11,808
Dividend Paid By SOEs						11,808
2821009 Donations						11,808

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
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>50,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				50,000
Program	91009	Environmental and Sanitation Management				50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821009 Donations						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>30,000</b>
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>18,000</b>	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						<b>18,000</b>
Program	91009	Environmental and Sanitation Management						<b>18,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>18,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>18,000</b>
Vehicle Registration							<b>18,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>8,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Other expense</b>							<b>12,000</b>	
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.						<b>12,000</b>
Program	91009	Environmental and Sanitation Management						<b>12,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>12,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>12,000</b>
Dividend Paid By SOEs							<b>12,000</b>	
2821009 Donations							<b>12,000</b>	
<b>Total Cost Centre</b>							<b>91,808</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			63,074
Function Code	71090	Social protection n.e.c.				
Organisation	3381700001	Tolon District - Tolon_Birth and Death_Northern				
Location Code	0812001	Tolon/Kumbungu - Tolon				
<b>Compensation of employees [GFS]</b>						<b>63,074</b>
Objective	000000	Compensation of Employees				63,074
Program	91006	Social Services Delivery				63,074
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				63,074
Operation	000000		0.0	0.0	0.0	63,074
Child Education Grant (Foreign Mission)						63,074
2111001 Established Post						63,074
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			8,500
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>8,500</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				8,500
Program	91006	Social Services Delivery				8,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,500
Vehicle Registration						8,500
2210102 Office Facilities, Supplies and Accessories						8,500
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
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>15,000</b>
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210711 Public Education and Sensitization						15,000
<b>Total Cost Centre</b>						<b>86,574</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 417,092
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]	412,018
Objective	000000	Compensation of Employees		412,018
Program	91001	Management and Administration		412,018
Sub-Program	91001001	SP1.1: General Administration		412,018
Operation	000000		0.0 0.0 0.0	412,018

Child Education Grant (Foreign Mission)				412,018
2111001	Established Post			412,018

			Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001005	SP1.5: Human Resource Management		5,074
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210709	Seminars/Conferences/Workshops - Domestic			5,074

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
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	

			Use of goods and services	4,000
Objective	640101	640101 - Improve human capital development and management		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001005	SP1.5: Human Resource Management		4,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	4,000

Vehicle Registration				4,000
2210509	Other Travel and Transportation			4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			10,417
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>10,417</b>
Objective	640101	640101 - Improve human capital development and management				10,417
Program	91001	Management and Administration				10,417
Sub-Program	91001005	SP1.5: Human Resource Management				10,417
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,417
Vehicle Registration						10,417
2210710 Staff Development						10,417

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			317,864
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>317,864</b>
Objective	640101	640101 - Improve human capital development and management				317,864
Program	91001	Management and Administration				317,864
Sub-Program	91001005	SP1.5: Human Resource Management				317,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	317,864
Vehicle Registration						317,864
2210102 Office Facilities, Supplies and Accessories						153,864
2210709 Seminars/Conferences/Workshops - Domestic						164,000
<b>Total Cost Centre</b>						<b>749,373</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 92,471
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3381901001	Tolon District - Tolon_Statistics_Statistics_Statistics_Northern	
Location Code	0812001	Tolon/Kumbungu - Tolon	

			Compensation of employees [GFS]	87,397
Objective	000000	Compensation of Employees		87,397
Program	91001	Management and Administration		87,397
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		87,397
Operation	000000		0.0 0.0 0.0	87,397

Child Education Grant (Foreign Mission)		87,397
2111001 Established Post		87,397

			Use of goods and services	5,074
Objective	220202	220202 - 9.c sgnfly increase acs to info & comm tech in LDCs		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	5,074

Vehicle Registration		5,074
2210509 Other Travel and Transportation		1,000
2210511 Local Travel Cost		1,000
2210709 Seminars/Conferences/Workshops - Domestic		1,574
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	

			Use of goods and services	3,000
Objective	220202	220202 - 9.c sgnfly increase acs to info & comm tech in LDCs		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	3,000

Vehicle Registration		3,000
2210509 Other Travel and Transportation		1,500
2210709 Seminars/Conferences/Workshops - Domestic		1,000
2210711 Public Education and Sensitization		500

**Total Cost Centre** 95,471

**Total Vote** 69,668,669

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Tolon District - Tolon	53,822,093	53,822,093	54,360,314
Consolidated Fund	7,115,563	7,115,563	7,186,719
10_Reduce Inequality	6,222	6,222	6,284
11_Sustainable Cities and Communities	3,062,845	3,062,845	3,093,473
16_Peace, Justice, and Strong Institutions	64,262	64,262	64,905
3_Good Health and Well-Being	580,000	580,000	585,800
6_Clean Water and Sanitation	2,950,000	2,950,000	2,979,500
7_Affordable and Clean Energy	192,262	192,262	194,185
9_Industry, Innovation, and Infrastructure	259,972	259,972	262,572
<b>DACF</b>	<b>46,113,215</b>	<b>46,113,215</b>	<b>46,574,347</b>
10_Reduce Inequality	769,014	769,014	776,704
11_Sustainable Cities and Communities	826,773	826,773	835,040
13_Climate Action	80,000	80,000	80,800
16_Peace, Justice, and Strong Institutions	3,691,977	3,691,977	3,728,897
3_Good Health and Well-Being	4,956,058	4,956,058	5,005,619
4_ Quality Education	11,328,866	11,328,866	11,442,154
6_Clean Water and Sanitation	12,175,492	12,175,492	12,297,247
7_Affordable and Clean Energy	207,190	207,190	209,262
9_Industry, Innovation, and Infrastructure	12,077,845	12,077,845	12,198,623
Retained Internally Generated	593,316	593,316	599,249
11_Sustainable Cities and Communities	20,000	20,000	20,200
13_Climate Action	11,808	11,808	11,926
16_Peace, Justice, and Strong Institutions	280,507	280,507	283,312
17_Partnerships for the Goals	149,001	149,001	150,491
3_Good Health and Well-Being	8,000	8,000	8,080
4_ Quality Education	6,000	6,000	6,060
7_Affordable and Clean Energy	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	108,000	108,000	109,080
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	53,822,093	53,822,093	54,360,314

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Tolon District - Tolon</b>	<b>54,163,448</b>	<b>54,163,448</b>	<b>54,705,082</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>658,509</b>	<b>658,509</b>	<b>665,095</b>
	26,524	26,524	26,789
	226,607	226,607	228,873
	55,000	55,000	55,550
	250,379	250,379	252,883
	100,000	100,000	101,000
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>192,367</b>	<b>192,367</b>	<b>194,290</b>
	6,000	6,000	6,060
	186,367	186,367	188,230
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>150,300</b>	<b>150,300</b>	<b>151,803</b>
	150,300	150,300	151,803
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	4,000	4,000	4,040
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>17,198,465</b>	<b>17,198,465</b>	<b>17,370,450</b>
	16,438,465	16,438,465	16,602,850
	760,000	760,000	767,600
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>2,460,029</b>	<b>2,460,029</b>	<b>2,484,630</b>
	2,460,029	2,460,029	2,484,630
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>115,013</b>	<b>115,013</b>	<b>116,163</b>
	5,000	5,000	5,050
	100,013	100,013	101,013
	10,000	10,000	10,100
<b>910202 - Trade Development and Promotion</b>	<b>12,322,730</b>	<b>12,322,730</b>	<b>12,445,957</b>
	148,684	148,684	150,171
	11,967,832	11,967,832	12,087,510
	206,214	206,214	208,276
<b>910301 - Extension Services</b>	<b>44,770</b>	<b>44,770</b>	<b>45,218</b>
	30,900	30,900	31,209
	13,870	13,870	14,009
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>61,053</b>	<b>61,053</b>	<b>61,664</b>
	29,100	29,100	29,391
	31,953	31,953	32,273
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>52,000</b>	<b>52,000</b>	<b>52,520</b>
	50,000	50,000	50,500
	2,000	2,000	2,020
<b>910403 - Development of youth, sports and culture</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	4,000	4,000	4,040

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	500,000	500,000	505,000
	500,000	500,000	505,000
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	105,786	105,786	106,844
	52,893	52,893	53,422
	52,893	52,893	53,422
910503 - Public Health services	166,383	166,383	168,047
	8,000	8,000	8,080
	158,383	158,383	159,967
910601 - Social intervention programmes	775,236	775,236	782,988
	6,222	6,222	6,284
	769,014	769,014	776,704
910604 - Child right promotion and protection	53,900	53,900	54,439
	5,000	5,000	5,050
	3,900	3,900	3,939
	45,000	45,000	45,450
910701 - Disaster management	91,808	91,808	92,726
	11,808	11,808	11,926
	50,000	50,000	50,500
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	164,904	164,904	166,553
	42,000	42,000	42,420
	122,904	122,904	124,133
910805 - Administrative and technical meetings	15,000	15,000	15,150
	15,000	15,000	15,150
910806 - Security management	31,000	31,000	31,310
	31,000	31,000	31,310
910807 - Support to traditional authorities	55,000	55,000	55,550
	30,000	30,000	30,300
	25,000	25,000	25,250
910809 - Citizen participation in local governance	64,500	64,500	65,145
	64,500	64,500	65,145
910810 - Plan and budget preparation	81,000	81,000	81,810
	17,000	17,000	17,170
	64,000	64,000	64,640
910901 - Environmental sanitation Management	1,528,088	1,528,088	1,543,369
	1,528,088	1,528,088	1,543,369
910902 - Solid waste management	430,290	430,290	434,593
	430,290	430,290	434,593

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910903 - Liquid waste management	158,000	158,000	159,580
	158,000	158,000	159,580
911001 - Land acquisition and registration	6,000	6,000	6,060
	6,000	6,000	6,060
911002 - Land use and Spatial planning	12,845	12,845	12,973
	12,845	12,845	12,973
911101 - Supervision and regulation of infrastructure development	16,166,042	16,166,042	16,327,702
	1,192,519	1,192,519	1,204,444
	9,073,522	9,073,522	9,164,258
	5,900,000	5,900,000	5,959,000
911303 - Revenue collection and management	149,001	149,001	150,491
	149,001	149,001	150,491
911701 - Data and information dissemination	8,074	8,074	8,155
	5,074	5,074	5,125
	3,000	3,000	3,030
911801 - Personnel and Staff Management	4,000	4,000	4,040
	4,000	4,000	4,040
911803 - Staff Training and skills development	333,355	333,355	336,688
	5,074	5,074	5,125
	10,417	10,417	10,521
	317,864	317,864	321,043
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>54,163,448</b>	<b>54,163,448</b>	<b>54,705,082</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Tolon District - Tolon	54,163,448	54,163,448	54,705,082
<b>70111</b> Exec. & leg. Organs (cs)	3,930,484	3,930,484	3,969,789
<b>70112</b> Financial & fiscal affairs (CS)	494,430	494,430	499,374
<b>70133</b> Overall planning & statistical services (CS)	36,690	36,690	37,057
<b>70360</b> Public order and safety n.e.c	91,808	91,808	92,726
<b>70411</b> General Commercial & economic affairs (CS)	12,437,743	12,437,743	12,562,120
<b>70421</b> Agriculture cs	409,452	409,452	413,547
<b>70451</b> Road transport	2,950,000	2,950,000	2,979,500
<b>70610</b> Housing development	922,928	922,928	932,157
<b>70620</b> Community Development	857,998	857,998	866,577
<b>70630</b> Water supply	12,402,114	12,402,114	12,526,135
<b>70721</b> General Medical services (IS)	5,544,058	5,544,058	5,599,499
<b>70740</b> Public health services	2,723,378	2,723,378	2,750,612
<b>70810</b> Recreational and sport services (IS)	4,000	4,000	4,040
<b>70980</b> Education n.e.c	11,334,866	11,334,866	11,448,214
<b>71090</b> Social protection n.e.c.	23,500	23,500	23,735
<b><i>Grand Total</i></b>	0	0	0
	54,163,448	54,163,448	54,705,082

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	25,107	25,107	25,358	25,358	100,930
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,262	12,262	12,385	12,385	49,293
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,262	12,262	12,385	12,385	49,293
<b>160808</b>	<b>7.b Exp&amp; infra, upgrd tech to ensr modern &amp; sustble nrg svcs for DC</b>	0	12,262	12,262	12,385	12,385	49,293
	<i>Economic Development</i>	0	12,262	12,262	12,385	12,385	49,293
	SP4.2 Agricultural Services and Management	0	12,262	12,262	12,385	12,385	49,293
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,262	12,262	12,385	12,385	49,293
	Use of goods and services	0	12,262	12,262	12,385	12,385	49,293
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	12,845	12,845	12,973	12,973	51,637
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	12,845	12,845	12,973	12,973	51,637
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Infrastructure Delivery and Management</i>	0	12,845	12,845	12,973	12,973	51,637
	SP3.1 Physical and Spatial Planning Development	0	12,845	12,845	12,973	12,973	51,637
	911002 - Land use and Spatial planning	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>Funding:12200 Retained Internally Generate</b>		0	41,808	41,808	42,226	42,226	168,068
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	10,000	10,000	10,100	10,100	40,200
<b>160808</b>	<b>7.b Exp&amp; infra, upgrd tech to ensr modern &amp; sustble nrg svcs for DC</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	9,000	9,000	9,090	9,090	36,180
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	9,000	9,000	9,090	9,090	36,180
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	9,000	9,000	9,090	9,090	36,180
	<i>Infrastructure Delivery and Management</i>	0	9,000	9,000	9,090	9,090	36,180
	SP3.2 Public Works, Rural Housing and Water Management	0	9,000	9,000	9,090	9,090	36,180
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	9,000	9,000	9,090	9,090	36,180
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,000	11,000	11,110	11,110	44,220
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,000	11,000	11,110	11,110	44,220
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,000	11,000	11,110	11,110	44,220
	<i>Infrastructure Delivery and Management</i>	0	11,000	11,000	11,110	11,110	44,220
	SP3.1 Physical and Spatial Planning Development	0	11,000	11,000	11,110	11,110	44,220
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911001 - Land acquisition and registration	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	11,808	11,808	11,926	11,926	47,468
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	11,808	11,808	11,926	11,926	47,468
<b>370301</b>	<b>13.3 Impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	11,808	11,808	11,926	11,926	47,468
	<i>Environmental and Sanitation Management</i>	0	11,808	11,808	11,926	11,926	47,468
	SP5.1 Disaster Prevention and Management	0	11,808	11,808	11,926	11,926	47,468
	910701 - Disaster management	0	11,808	11,808	11,926	11,926	47,468
	Other expense	0	11,808	11,808	11,926	11,926	47,468
<b>Funding:12602 DACF Sources</b>		<b>0</b>	<b>1,302,519</b>	<b>1,302,519</b>	<b>1,315,544</b>	<b>1,315,544</b>	<b>5,236,127</b>

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	60,000	60,000	60,600	60,600	241,200
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	60,000	60,000	60,600	60,600	241,200
<b>160808</b>	<b>7.b Exp&amp; infra, upgrd tech to ensr modern &amp; sustble nrg svcs for DC</b>	0	60,000	60,000	60,600	60,600	241,200
	<i>Economic Development</i>	0	60,000	60,000	60,600	60,600	241,200
	SP4.2 Agricultural Services and Management	0	60,000	60,000	60,600	60,600	241,200
	910301 - Extension Services	0	30,900	30,900	31,209	31,209	124,218
	Use of goods and services	0	30,900	30,900	31,209	31,209	124,218
	910304 - Agricultural Research and Demonstration Farms	0	29,100	29,100	29,391	29,391	116,982
	Use of goods and services	0	29,100	29,100	29,391	29,391	116,982
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	780,052	780,052	787,852	787,852	3,135,808
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	780,052	780,052	787,852	787,852	3,135,808
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	780,052	780,052	787,852	787,852	3,135,808
	<i>Infrastructure Delivery and Management</i>	0	780,052	780,052	787,852	787,852	3,135,808
	SP3.2 Public Works, Rural Housing and Water Management	0	780,052	780,052	787,852	787,852	3,135,808
	911101 - Supervision and regulation of infrastructure development	0	780,052	780,052	787,852	787,852	3,135,808
	Non Financial Assets	0	780,052	780,052	787,852	787,852	3,135,808
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	50,000	50,000	50,500	50,500	201,000
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	50,000	50,000	50,500	50,500	201,000
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	50,000	50,000	50,500	50,500	201,000
	<i>Environmental and Sanitation Management</i>	0	50,000	50,000	50,500	50,500	201,000
	SP5.1 Disaster Prevention and Management	0	50,000	50,000	50,500	50,500	201,000
	910701 - Disaster management	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	412,467	412,467	416,592	416,592	1,658,119
5701	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	412,467	412,467	416,592	416,592	1,658,119
570102	<b>6.1 Achieve univ. and equit access to water</b>	0	412,467	412,467	416,592	416,592	1,658,119
	<i>Infrastructure Delivery and Management</i>	0	412,467	412,467	416,592	416,592	1,658,119
	SP3.2 Public Works, Rural Housing and Water Management	0	412,467	412,467	416,592	416,592	1,658,119
	911101 - Supervision and regulation of infrastructure development	0	412,467	412,467	416,592	416,592	1,658,119
	Non Financial Assets	0	412,467	412,467	416,592	416,592	1,658,119
<b>Funding:12603 DACF Sources</b>		0	9,263,557	9,263,557	9,356,193	9,356,193	37,239,501
16	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	147,190	147,190	148,662	148,662	591,704
1608	<b>4.3 Modernise and enhance agricultural</b>	0	147,190	147,190	148,662	148,662	591,704
160808	<b>7.b Exp&amp; infra, upgrd tech to ensr modern &amp; sustble nrg svcs for DC</b>	0	147,190	147,190	148,662	148,662	591,704
	<i>Economic Development</i>	0	147,190	147,190	148,662	148,662	591,704
	SP4.2 Agricultural Services and Management	0	147,190	147,190	148,662	148,662	591,704
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	101,367	101,367	102,380	102,380	407,494
	Use of goods and services	0	101,367	101,367	102,380	102,380	407,494
	910301 - Extension Services	0	13,870	13,870	14,009	14,009	55,757
	Use of goods and services	0	13,870	13,870	14,009	14,009	55,757
	910304 - Agricultural Research and Demonstration Farms	0	31,953	31,953	32,273	32,273	128,452
	Use of goods and services	0	31,953	31,953	32,273	32,273	128,452
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	33,876	33,876	34,214	34,214	136,180
2701	<b>16.1 Promote proper maintenance culture</b>	0	33,876	33,876	34,214	34,214	136,180
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	33,876	33,876	34,214	34,214	136,180
	<i>Infrastructure Delivery and Management</i>	0	33,876	33,876	34,214	34,214	136,180
	SP3.2 Public Works, Rural Housing and Water Management	0	33,876	33,876	34,214	34,214	136,180
	911101 - Supervision and regulation of infrastructure development	0	33,876	33,876	34,214	34,214	136,180
	Non Financial Assets	0	33,876	33,876	34,214	34,214	136,180

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	12,845	12,845	12,973	12,973	51,637
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	12,845	12,845	12,973	12,973	51,637
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Infrastructure Delivery and Management</i>	0	12,845	12,845	12,973	12,973	51,637
	SP3.1 Physical and Spatial Planning Development	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	30,000	30,000	30,300	30,300	120,600
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	30,000	30,000	30,300	30,300	120,600
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Environmental and Sanitation Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster Prevention and Management	0	30,000	30,000	30,300	30,300	120,600
	910701 - Disaster management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	Other expense	0	12,000	12,000	12,120	12,120	48,240
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	9,039,647	9,039,647	9,130,043	9,130,043	36,339,380
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	9,039,647	9,039,647	9,130,043	9,130,043	36,339,380
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	9,039,647	9,039,647	9,130,043	9,130,043	36,339,380
	<i>Infrastructure Delivery and Management</i>	0	9,039,647	9,039,647	9,130,043	9,130,043	36,339,380
	SP3.2 Public Works, Rural Housing and Water Management	0	9,039,647	9,039,647	9,130,043	9,130,043	36,339,380
	911101 - Supervision and regulation of infrastructure development	0	9,039,647	9,039,647	9,130,043	9,130,043	36,339,380
	Non Financial Assets	0	9,039,647	9,039,647	9,130,043	9,130,043	36,339,380
<b>Funding:13521 Consolidated Fund Sources</b>		<b>0</b>	<b>3,050,000</b>	<b>3,050,000</b>	<b>3,080,500</b>	<b>3,080,500</b>	<b>12,261,000</b>

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	100,000	100,000	101,000	101,000	402,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	100,000	100,000	101,000	101,000	402,000
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.2 Public Works, Rural Housing and Water Management	0	100,000	100,000	101,000	101,000	402,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
<b>5701</b>	<b>6.1 Improve access to safe and reliable water supply services for all</b>	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
<b>570102</b>	<b>6.1 Achieve univ. and equit access to water</b>	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
	<i>Infrastructure Delivery and Management</i>	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
	911101 - Supervision and regulation of infrastructure development	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
	Non Financial Assets	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
<b>Funding:14009 Consolidated Fund Sources</b>		0	180,000	180,000	181,800	181,800	723,600
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	180,000	180,000	181,800	181,800	723,600
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	180,000	180,000	181,800	181,800	723,600
<b>160808</b>	<b>7.b Exp&amp; infra, upgrd tech to ensr modern &amp; sustble nrg svcs for DC</b>	0	180,000	180,000	181,800	181,800	723,600
	<i>Economic Development</i>	0	180,000	180,000	181,800	181,800	723,600
	SP4.2 Agricultural Services and Management	0	180,000	180,000	181,800	181,800	723,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	180,000	180,000	181,800	181,800	723,600
	Non Financial Assets	0	180,000	180,000	181,800	181,800	723,600
<b>Grand Total</b>		0	13,862,992	13,862,992	14,001,622	14,001,622	55,729,226

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	25,484	25,484	25,739	25,739	102,446
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	19,262	19,262	19,455	19,455	77,433
<b>5904</b>	<b>7.2 Promote the rights and welfare of children</b>	0	19,262	19,262	19,455	19,455	77,433
<b>590405</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	19,262	19,262	19,455	19,455	77,433
	<b>Social Services Delivery</b>	0	19,262	19,262	19,455	19,455	77,433
	SP2.3 Social Welfare and Community Development	0	19,262	19,262	19,455	19,455	77,433
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	14,262	14,262	14,405	14,405	57,333
	Use of goods and services	0	14,262	14,262	14,405	14,405	57,333
	910604 - Child right promotion and protection	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	6,222	6,222	6,284	6,284	25,012
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	6,222	6,222	6,284	6,284	25,012
<b>630405</b>	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	6,222	6,222	6,284	6,284	25,012
	<b>Social Services Delivery</b>	0	6,222	6,222	6,284	6,284	25,012
	SP2.3 Social Welfare and Community Development	0	6,222	6,222	6,284	6,284	25,012
	910601 - Social intervention programmes	0	6,222	6,222	6,284	6,284	25,012
	Use of goods and services	0	6,222	6,222	6,284	6,284	25,012
<b>Funding:12200 Retained Internally Generate</b>		0	18,500	18,500	18,685	18,685	74,370

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	18,500	18,500	18,685	18,685	74,370
5904	<b>7.2 Promote the rights and welfare of children</b>	0	18,500	18,500	18,685	18,685	74,370
590405	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	18,500	18,500	18,685	18,685	74,370
	<b>Social Services Delivery</b>	0	18,500	18,500	18,685	18,685	74,370
	SP2.3 Social Welfare and Community Development	0	18,500	18,500	18,685	18,685	74,370
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	14,600	14,600	14,746	14,746	58,692
	Use of goods and services	0	14,600	14,600	14,746	14,746	58,692
	910604 - Child right promotion and protection	0	3,900	3,900	3,939	3,939	15,678
	Use of goods and services	0	3,900	3,900	3,939	3,939	15,678
<b>Funding:12607 DACF Sources</b>		0	769,014	769,014	776,704	776,704	3,091,434
63	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	769,014	769,014	776,704	776,704	3,091,434
6304	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	769,014	769,014	776,704	776,704	3,091,434
630405	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	769,014	769,014	776,704	776,704	3,091,434
	<b>Social Services Delivery</b>	0	769,014	769,014	776,704	776,704	3,091,434
	SP2.3 Social Welfare and Community Development	0	769,014	769,014	776,704	776,704	3,091,434
	910601 - Social intervention programmes	0	769,014	769,014	776,704	776,704	3,091,434
	Use of goods and services	0	139,966	139,966	141,366	141,366	562,665
	Other expense	0	629,047	629,047	635,338	635,338	2,528,770
<b>Funding:13024 Consolidated Fund Sources</b>		0	45,000	45,000	45,450	45,450	180,900
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	45,000	45,000	45,450	45,450	180,900
5904	<b>7.2 Promote the rights and welfare of children</b>	0	45,000	45,000	45,450	45,450	180,900
590405	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	45,000	45,000	45,450	45,450	180,900
	<b>Social Services Delivery</b>	0	45,000	45,000	45,450	45,450	180,900
	SP2.3 Social Welfare and Community Development	0	45,000	45,000	45,450	45,450	180,900
	910604 - Child right promotion and protection	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900

# Gender Budget Report

*In GH¢*

	<i>Actual</i>					
<i>Summary report by Chart of Accounts</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>857,998</b>	<b>857,998</b>	<b>866,577</b>	<b>866,577</b>	<b>3,449,150</b>

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:12603 DACF Sources</b>		0	2,723,378	2,723,378	2,750,612	2,750,612	10,947,981
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,723,378	2,723,378	2,750,612	2,750,612	10,947,981
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,723,378	2,723,378	2,750,612	2,750,612	10,947,981
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,723,378	2,723,378	2,750,612	2,750,612	10,947,981
	<b>Social Services Delivery</b>	0	2,723,378	2,723,378	2,750,612	2,750,612	10,947,981
	SP2.2 Public Health Services and Management	0	158,000	158,000	159,580	159,580	635,160
	910903 - Liquid waste management	0	158,000	158,000	159,580	159,580	635,160
	Other expense	0	158,000	158,000	159,580	159,580	635,160
	SP2.5 Environmental Health and Sanitation Services	0	2,565,378	2,565,378	2,591,032	2,591,032	10,312,821
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	607,000	607,000	613,070	613,070	2,440,140
	Non Financial Assets	0	607,000	607,000	613,070	613,070	2,440,140
	910901 - Environmental sanitation Management	0	1,528,088	1,528,088	1,543,369	1,543,369	6,142,913
	Use of goods and services	0	1,528,088	1,528,088	1,543,369	1,543,369	6,142,913
	910902 - Solid waste management	0	430,290	430,290	434,593	434,593	1,729,768
	Other expense	0	430,290	430,290	434,593	434,593	1,729,768
<b>Funding:13521 Consolidated Fund Sources</b>		0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
	<b>Infrastructure Delivery and Management</b>	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
	SP3.2 Public Works, Rural Housing and Water Management	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
	911101 - Supervision and regulation of infrastructure development	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
	Non Financial Assets	0	2,950,000	2,950,000	2,979,500	2,979,500	11,859,000
<b>Grand Total</b>		<b>0</b>	<b>5,673,378</b>	<b>5,673,378</b>	<b>5,730,112</b>	<b>5,730,112</b>	<b>22,806,981</b>