



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

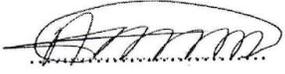
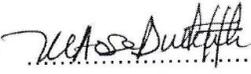
**CENTRAL TONGU DISTRICT ASSEMBLY**



The General Assembly of the Central Tongu District Assembly at its sitting held on 28<sup>th</sup> October 2025 approved the 2026 Composite Budget of the Assembly as a working document for the 2026 fiscal year.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢6,881,235.47</b>	<b>GH¢9,345,043.64</b>	<b>GH¢27,817,613.92</b>

**Total Budget GH¢44,043,893.03**

<b>Name</b>	<b>Signature</b>	<b>Title</b>
Gabriel Adjargo		Dist. Coordinating Director
Hon. Moses Kwasi Awukuvi-Danyevor		Presiding Member

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

The Central Tongu District Assembly is among the eighteen (18) Metropolitan, Municipal and District Assemblies (MMDAs) in the Volta Region, and forms part of the two hundred and sixty-one (261) local government authorities in Ghana. The Assembly was established in 2012 through Legislative Instrument (L.I.) 2077, following its creation out of the then North Tongu District Assembly. Adidome serves as the Administrative Capital of the District. Geographically, the District shares boundaries with South Tongu District to the south, Ada East District in the Greater Accra Region to the west, Akatsi South District to the east, and both North Tongu and Adaklu Districts to the north.

## Population Structure

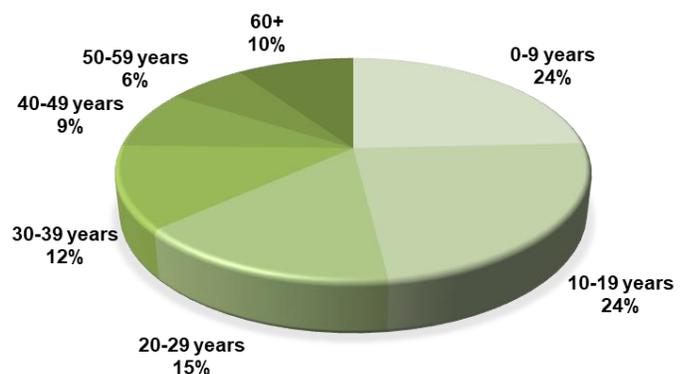
According to the 2021 Population and Housing Census conducted by the Ghana Statistical Service, the Central Tongu District has a total population of 83,803, of which females constitute 53 percent and male's 47 percent. The population is projected to reach 95,628 by the year 2025, reflecting an annual growth rate of 3.3 percent. This rate is notably higher than both the regional average of 1.1 percent and the national average of 2.2 percent. Such rapid population growth is anticipated to exert increased pressure on the district's existing social amenities, infrastructure, and natural resources. The district is made up of approximately 285 communities.

### Population Distribution based on Gender and age

Gender	Population (2021)
Male	39,436
Female	44,367



Male	Female
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## Vision

The vision of the Central Tongu District is to relentlessly improve our output and our business efficiencies to create a better life for the people in the district.

## Mission

The Central Tongu District Assembly exists to improve the quality of life of the inhabitants through effective participation of communities in the mobilization of the needed resources, provision of social services and the creation of an enabling environment for private sector development.

## Goals

The goal of Central Tongu District is to improve quality of life of citizens through the provision of social and economic infrastructure development and support private sector to thrive to generate needed resources and ensure effective participation at all levels.

## Core Functions

The Legislative Instrument that established the Central Tongu District Assembly, along with the Local Governance Act, 2016 (Act 936), specifies, among other things, the following:

- Exercise political and administrative authority in the district,
- Promote local economic development.
- Performs deliberative, legislative, and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual budgets of the district related to its development plans.
- 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 in the district.

- Responsible for the development, improvement and management of human settlements and the environment in the district.
- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice

## District Economy

The economy of the Central Tongu District is largely anchored on Agriculture, Manufacturing, Services, and Commerce. The district hosts five major markets, namely Adidome, Mafi–Kumase, Mafi–Aflavenu, Dove, and Avedo, which serve as key trading hubs for goods and services. The state of the road network within the district remains a critical factor influencing economic activities, as it facilitates the movement of people, goods, and services, thereby supporting local economic growth and development.

A summary of the major sectors driving the economy of the Central Tongu District is presented below.

### **Agriculture**

Agriculture remains the dominant sector of the Central Tongu District economy, engaging an estimated 96.4 percent of the population in crop farming, 32.9 percent in livestock rearing, and 3 percent in fishing. The principal food crops cultivated include maize, cassava, and rice, as well as vegetables such as pepper and tomatoes. Agricultural production is largely subsistence in nature and is highly dependent on irregular rainfall patterns. Data from the District Agriculture Department indicates that, on an annual basis, the district records an estimated livestock population of approximately 76,000 cattle, 9,000 goats, 115,000 poultry birds, 8,200 sheep, and 6,000 pigs. Fishing activities are also undertaken in several communities, including Mafi–Anekpo, Bakpa New Town, Adidome, Todze, Mafi Dugame, and Devime,

### **Challenges in the Agricultural Sector:**

- Inadequate skilled labour.
- Lack of working capital and agricultural machinery.
- Under-resourced veterinary clinic to handle animal referral cases.
- No buffer lands for agricultural activities.
- Inadequate storage facilities for farm produce.
- Insufficient Agriculture Extension Agents

### **Road Network**

The road network within the Central Tongu District is witnessing gradual improvement, with first- and second-class roads linking major communities to industrial centres in Accra and Tema. Notable routes include the bitumen-surfaced roads from Adidome to Sogakope and Ho, as well as the Adidome–Volo–Juapong feeder road. In addition, several feeder roads connect farming communities to market centres in Adidome and Mafi Kumase, thereby facilitating the movement of agricultural produce. Accessibility to the District is further enhanced through the Volta River, where small boats serve as an alternative means of transport. Despite these improvements, significant challenges persist, particularly in relation to deteriorating road conditions and inadequate connecting routes within major towns.

### **Energy**

Many communities in the Central Tongu District are connected to the national electricity grid, with ongoing rural electrification initiatives aimed at extending power supply to additional towns and villages. At present, electricity coverage in the district stands at over 78 percent.

### **Health**

For the purposes of healthcare delivery, the Central Tongu District is organised into five sub-districts, namely Adidome, Kpoviadzi–Avedo, Mafi–Kumase, Mafi–Sasekpe, and Kpogadzi. These sub-districts are collectively served by twenty-nine (29) health facilities

The doctor-to-population ratio in the Central Tongu District is estimated at 1:43,680, while the nurse-to-population ratio stands at 1:365. These figures highlight a considerable shortfall in the availability of medical personnel relative to the district’s population.

### Health facilities in the District.

FACILITY	NUMBER	LOCATION
Hospital (Government)	1	Adidome
Health Centres	5	Mafi-Kumase, Sasekpe, Kpoviadzi, Dove & New Bakpa
Centres	16	Agoe, Gidikpoe, Seva, Adalekpoe , Avedo, Tove, Kpogadzi, Adidome Zongo, Dekpoe, Mafi-Zongo, Anfoe, Mawoekpor, Old Bakpa, Adakpo, Awadiokome ,Wudukpo
Private Clinics (Biodun Maternity Home and Eye Clinic)	1	Adidome
School Clinics	2	Adidome SHS and Mafi-Kumase SHTS

The Central Tongu District continues to face notable challenges in the health sector, particularly with respect to the inadequate number of essential healthcare personnel and the limited capacity of existing health infrastructure. Furthermore, many Community-based Health Planning and Services (CHPS) zones remain under-equipped and lack the requisite resources to deliver quality and comprehensive healthcare services to the population.

### Education

The Central Tongu District has a total of seventy-eight (78) kindergartens, seventy-six (76) primary schools, and fifty-four (54) junior high schools, which serve as feeder institutions to two senior high schools located at Adidome and Mafi–Kumase, as well as two vocational institutes operated by non-governmental organisations (NGOs). As at the 2024 academic year, total enrolment in basic schools stood at 17,786 pupils, comprising 4,487 pupils at the junior high school level and 3,882 students at the senior high school level. The district currently has 655 teachers in basic schools, translating into a teacher-to-pupil ratio of 1:27 at the basic school level and 1:7 at the junior high school level

### Market Centres

The Central Tongu District hosts five major markets, namely Adidome, Mafi–Kumase, Mafi–Aflavenu, Dove, and Avedo. Among these, the Mafi–Kumase market is the largest and most vibrant, attracting traders from various parts of the country. The Adidome market operates on Tuesdays and Fridays, while the Mafi–Kumase and Avedo markets are held on Mondays and Thursdays, respectively. The principal commodities traded include gari, cassava, beans, and other foodstuffs, with the district being particularly renowned for the production of high-quality gari.

### **Water and Sanitation**

Sanitation remains a major challenge in the Central Tongu District, largely due to indiscriminate waste disposal practices, despite the availability of designated disposal sites at Adidome and Tsawla. The Central Tongu District Assembly is taking steps to collaborate with private sector actors to enhance waste management systems. While most residents have access to piped water through the Community Water system, persistent challenges in waste management are compounded by the absence of additional landfill sites, unresolved legal disputes, and limited community compliance with sanitation regulations.

Moreover, no community within the district has yet attained Open Defecation Free (ODF) status. This situation is reflected in the fact that 34.9 percent of households lack toilet facilities, while 17.9 percent continue to rely on public toilets, underscoring the urgent need for improved sanitation infrastructure and community sensitisation efforts.

### **Tourism**

Tourism constitutes an important sector for community development and serves as a vital contributor to national income. The Central Tongu District is endowed with several yet-to-be-developed tourist sites, including the Mafi–Avakpedome ancestral cave, the Siame and Awadiwoe Islands, and portions of the Kalakpa Resource Reserve. The development and promotion of these attractions have the potential to generate substantial revenue for the district, while offering opportunities for both domestic and international tourism.

### **Environment**

The Central Tongu District is endowed with a range of natural resources, including granite, sand, clay, and oyster shells, which are increasingly being exploited to meet rising demand. Notably, clay deposits in Kpoviadzi, Adidome, and New Bakpa are suitable for brick and tile production. However, intensive sand winning activities have resulted in significant environmental degradation, including reduced agricultural productivity. While sand winning contributes income to landowners and the District Assembly and provides employment opportunities, its unregulated practice has led to land degradation, soil erosion, and threats to food security and biodiversity. To address these challenges, it is recommended that sand mining activities be closely monitored and that an Environmental Committee be established to ensure the adoption of sustainable practices while enhancing revenue mobilisation for the Assembly.

## Key Issues/Challenges

### **EDUCATION**

- Poor Educational Infrastructure
- Inadequate Educational Facilities
- Inadequate Teachers
- Low Basic School Completion Rate
- High illiteracy rate
- High school Lag/drop-out
- Low male enrolment

### **HEALTH**

- Inadequate health facilities
- Poor state of health facilities
- Inadequate health personnel
- High HIV/AIDS infections
- High malaria infection rate
- High rate of drug addiction among the youth
- High Infant mortality

- Transport
- Accommodation

### **SANITATION**

- Inadequate Public solid waste containers
- Inadequate toilets for public facilities
- Lack of final waste disposal sites
- Low household toilet usage

### **AGRICULTURE**

- Unfair pricing of farm produce
- Inadequate Extension and Veterinary Service Agents
- Inadequate skilled labour.
- Lack of working capital and agricultural machinery.
- Under-resourced veterinary clinic to handle animal referral cases.
- No buffer lands for agricultural activities.
- Inadequate storage facilities for farm produce

### **LOCAL ECONOMIC DEVELOPMENT**

- Inadequate support to SMEs
- High unemployment among the youth
- Undeveloped tourist facilities and sites
- Inadequate Market Infrastructure

### **ENVIRONMENT**

- Forest Degradation
- High Incidence of Flooding and Erosion

### **GOVERNANCE**

- Low revenue generation
- Low Public Involvement/Citizens Participation in Governance
- Bad image of the Assembly
- High crime rate
- Non-functional Area Councils/Sub-Structures
- Inadequate official vehicles

- Inadequate staff accommodation
- Inadequate office logistics/equipment

### **INFRASTRUCTURE**

- Poor conditions of roads
- Inadequate potable water
- Unplanned communities

### **SOCIAL PROTECTION**

- High Dependency Ratio
- Adverse impact of some cultural practices
- Child labour
- High Poverty Intensity
- High Teenage Pregnancy

## **Key Achievements in 2025**

- Distributed 1000 coconut seedlings and 400 Green Ghana seedlings
- Distributed 1300 bags of fertiliser and 1000 rice seeds to various farmers in the district.
- Completed payment on 2 pending certificates on 1No. 2Unit KG Blocks at Mafi Kutime and 1No. 6unit Classroom Block at Awakpedome (GH¢ 40,749.30)
- Completed payment on Mafi-Sasekpe Health Post (GH¢ 72,281.81)
- Reshaped a total of 13.5 km of roads in the district
- Supported 214 individuals with startup kits under Business in a Box Project with support from the Master Card Foundation.



CEO of Ghana Enterprises Agency (GEA), Margaret Ansei, presented a startup kit to a beneficiary of the Business in a Box (Biz-Box) project



Reshaping of roads in the District



Distribution of fertilizer to farmers in the district

## Revenue and Expenditure Performance

The tables that follow summarize the district's revenue and expenditure performance from 2023 to the present, highlighting variances between budgeted and actual figures in the areas outlined below:

- Internally Generated Fund (IGF) sources.
- All revenue sources (including external funding-DACF, GoG, etc).
- Expenditure across all funding sources.

## Revenue

The tables below present an overview of the Assembly's revenue performance, covering both Internally Generated Funds (IGF) and all funding sources

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

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2023		2024		2025		% performance as at September, 2025 (Actual/Budget x 100)	%performance as per item actual as at September, 2025 (item actual/sub-total actual x 100)
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢		
Property Rates	15,000.00	700.00	10,000.00	3,406.00	15,000.00	1,000.00	6.67	0.44
Other Rates (Basic Rate & Dev. Levy)	2,000.00	586.90	7,000.00	2,423.00	7,000.00	983.00	14.04	0.43
Fees	142,700.00	168,646.62	190,500.00	195,045.00	230,000.00	104,764.00	45.55	45.87
Fines	34,000.00	9,995.00	15,500.00	330.00	10,000.00	8,470.00	84.70	3.71
Licences	204,900.00	149,819.80	229,100.00	96,160.21	251,000.00	108,648.20	43.29	47.57
Land	10,000.00	16,200.00	9,000.00	1,600.00	-	-	0	-
Rent	28,747.55	15,066.40	24,000.00	34,640.40	22,700.00	4,546.40	20.03	1.99
Investment	-	-	-	-	-	-	-	-
<b>Sub-Total</b>	<b>437,347.55</b>	<b>361,014.72</b>	<b>485,100.00</b>	<b>333,604.61</b>	<b>535,700.00</b>	<b>228,411.60</b>	<b>42.64</b>	<b>100.00</b>

REVENUE PERFORMANCE – IGF ONLY								
ITEM S	2023		2024		2025		% performance as at September, 2025 (Actual/Budget x 100)	%performance as per item actual as at September, 2025 (item actual/sub-total actual x 100)
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢		
Royalties	-	-	-	-	-	-	-	-
<b>Total</b>	437,347.55	361,014.72	485,100.00	333,604.61	535,700.00	228,411.60	42.64	0.00

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

REVENUE PERFORMANCE – All Revenue Sources								
ITEM S	2023		2024		2025		% performance as at September, 2025 (Actual/Budget x 100)	
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢		
IGF	437,347.55	361,014.72	485,100.00	333,604.61	535,700.00	228,411.60	42.64	
Compensation of Employee	4,587,507.69	4,172,365.67	4,557,155.71	5,361,709.31	5,650,241.40	4,807,121.77	85.08	
Goods and Services Transfer	56,000.00	33,411.58	88,500.00	-	101,500.00	31,390.48	30.93	
Assets Transfer	-	-	-	-	-	-	-	

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 (Actual/Budget x 100)
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢	
DACF -Assembly	3,980,871.38	969,022.65	3,980,871.38	1,092,943.68	19,082,692.58	6,240,223.87	32.70
DACF -MP	450,000.00	379,657.72	1,000,000.00	709,214.41	1,360,507.25	890,723.58	65.47
DACF -MSHA P	20,693.59	10,083.25	20,693.59	4,033.30	60,000.00	11,296.72	18.83
DACF -PWD	190,693.59	208,551.74	400,000.00	303,880.00	816,304.00	409,263.05	50.14
DACF -RFG	890,353.05	-	1,600,000.00	1,474,121.00	498,000.00	-	-
Other Transfers:							
UNICEF (ISS)	10,000.00	20,000.00	30,000.00	20,000.00	20,000.00	-	-
MAG	59,098.63	59,098.63	-	-	-	-	-
DRIP	-	-	1,000,000.00	500,000.00	1,000,000.00	-	-
Assembly Members Allowance	-	-	-	-	520,000.00	104,000.00	20.00
<b>Total</b>	<b>10,682,565.48</b>	<b>6,213,205.96</b>	<b>13,162,320.68</b>	<b>9,799,506.31</b>	<b>29,644,945.23</b>	<b>12,722,431.07</b>	<b>42.92</b>

**Expenditure**

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES				
	2023	2024	2025	

Expenditure	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at September GH¢	% Performance as at September (Actual/Budget x 100)
Compensation of Employees	4,677,155.24	4,193,755.54	4,725,083.71	5,436,562.82	6,298,341.40	4,833,845.33	76.75
Goods and Services	4,125,748.84	2,398,810.50	5,936,056.63	2,819,464.53	6,437,786.11	1,234,306.14	19.17
Assets	1,825,861.00	13,672.60	2,501,180.31	995,822.33	16,908,816.72	210,956.63	1.25
<b>Total</b>	<b>10,628,765.08</b>	<b>6,606,238.64</b>	<b>13,162,320.65</b>	<b>9,251,849.68</b>	<b>29,644,944.23</b>	<b>6,279,108.10</b>	<b>21.18</b>

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

- Strengthen Domestic resource mobilization
- Substantially increase number of youths & adults who have relevant skills
- Double the agricultural productivity & incomes of small-scale food producers for value addition
- Devise and implement policies to promote sustainable tourism
- Enhance inclusive urbanization and capacity for settlement planning
- Strengthen national & regional planning through supportive, positive, economic, social and environmental Links
- Improve education towards climate change mitigation
- Promote development-oriented policies that support productive activities
- Develop effective, accountable and transparent institutions at all levels
- Ensure responsive, inclusive, participatory and representative decision-making at all levels
- Promote and enforce non-discriminatory laws and policies for sustainable development
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
- Achieve access to adequate and equitable sanitation and hygiene
- Implement nationally appropriate social protection systems and measures
- Promote social, economic and political inclusion

## Policy Outcome Indicators and Targets

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

Out- com e Indi- ca- tor	Out co me In- di- ca- tor De- scri ption	Unit of Mea- sur e	Baseline 2023		Past 2024 Year		Latest Status 2025		Medium Term Target			
			Tar- get	Ac- tual	Tar- get	Ac- tual	Tar- get	Ac- tual as at Sep- tem- ber	2026	2027	2028	2029
Reven- ue mo- bili- za- tion ca- pac- ity and capa- bility im- prove d throu gh the in- creas ed awar enes s and will- ing- ness amon g citi- zens to pay levies or rates etc.	Im- prov ed IGF reven- ue mo- bili- za- tion and col- lec- tion	Per- cent- age cha nge in IGF reven- ue gen- er- ated	437,5 47.55	359,5 47.01	485,1 00.00	3336, 04.61	535,7 00.00	228,4 11.60	645,5 00.00	645,5 00.00	645,5 00.00	645,5 00.00
En- hanc ed	En- hanc ed	Nu mbe r of	70	50	60	43	60	5	60	60	60	60

Out- com e Indi- ca- tor	Out co me In- di- ca- tor De- scri ptio n	Unit of Mea- sur e	Baseline 2023		Past 2024 Year		Latest Status 2025		Medium Term Target			
			Tar- get	Ac- tual	Tar- get	Ac- tual	Tar- get	Ac- tual as at Sep- tem- ber	2026	2027	2028	2029
capa- bility and ca- pac- ity of DSW &CD, pro- mot- ing the im- ple- men- ta- tion of laws, poli- cies and regu- la- tions to- ward s the pro- tec- tion of chil- dren and the vul- ner- able	Chil d pro- tec- tion and pro- tec- tion of vul- ner- able peo- ple	PW Ds sup- port ed un- der Per- sons with Dis- abil- ity Fun- d										
		Num- ber of hou- s- ehol- ds ben- e- fit- ting un- der LEA P	456	567	600	578	578	2471	2471	3514	4045	5056
		Num- ber of vul- ner- able chil- dren reac- hed and sup- port ed	1580	490	75	69	80	60	90	100	110	120

Out- com e Indi- ca- tor	Out co me In- di- ca- tor De- scri p tio n	Unit of Mea- sur e	Baseline 2023		Past 2024 Year		Latest Status 2025		Medium Term Target			
			Tar- get	Ac- tual	Tar- get	Ac- tual	Tar- get	Ac- tual as at Sep- tem- ber	2026	2027	2028	2029
Sus- tain- ed crop yield and avail- abil- ity of food crop s		Cha- nge in av- er- age crop yel d/H A (Mai ze) (MT /HA )	3	3.5	3.1	3.45	3.02	2.60	2.50	2.89	3.06	3.30
Out- com e Indi- ca- tor  throu- ghout the year	Out co me In- di- ca- tor De- scri p tio n  In- cre- ase d an- nua l cro p yel d	Unit of Mea- sur e	Baseline 2023		Past 2024 Year		Latest 2025 Status		Medium Term Target			
			Target	Ac- tual	Target	Ac- tual	Target	Ac- tual as at Sep- tem- ber	2026	2027	2028	2029
		Cha- nge in av- er- age crop yel d/H A (Cas sava ) (MT /HA )	25	28.4	29.0	28.8 3	29.50	31.27	33.1 5	34.1 3	29.0	30.83
Cha- nge in			10	11.3	11.0	8.7	9.0	8.84	9.37	9.93	10.5 3	15.16

Out- com e Indi- ca- tor	Out co me In- di- ca- tor De- scri ptio n	Unit of Mea- sur e	Baseline 2023		Past 2024 Year		Latest Status 2025		Medium Term Target			
			Tar- get	Ac- tual	Tar- get	Ac- tual	Tar- get	Ac- tual as at Sep- tem- ber	2026	2027	2028	2029
		av- er- age crop yiel d/H A (Pla ntain ) (MT /HA )										
	In- cre ase d Cli- mat e Cha nge Ad- ap- ta- tion in- ter- ven- tion on Veg eta- tion	Num ber of Cli- mat e cha nge ad- ap- ta- tion in- ter- ven- tion done in the Dis- trict	4	4	12	10	9	8	7	6	5	4
Re- duce d num- bers in chol- era	Im- prov ed san- ita- tion and hy- gien e	Num ber of Ope n Def- eca- tion Free	25	12	30	12	30	15	30	30	31	31

Out- com e Indi- ca- tor	Out co me In- di- ca- tor De- scri ption	Unit of Mea- sur e	Baseline 2023		Past 2024 Year		Latest Status 2025		Medium Term Target			
			Tar- get	Ac- tual	Tar- get	Ac- tual	Tar- get	Ac- tual as at Sep- tem- ber	2026	2027	2028	2029
out- brea ks and ail- ment s rec- ord ed at the OPD s in the dis- trict		Com mu- ni- ties										

## Revenue Mobilization Strategies

The Central Tongu District Assembly, in its 2024 fiscal review, highlighted several critical issues constraining the mobilization of Internally Generated Funds (IGF).

These include:

- Absence of a property valuation list for effective property rate collection.
- Limited integration of ICT in revenue mobilization processes.
- Weak enforcement of byelaws, affecting compliance.
- Inadequate resources and capacity of the revenue team.
- Revenue leakages within the collection system.

Having identified these challenges, the Assembly seeks to enhance its revenue mobilization framework to achieve greater efficiency in revenue collection across the district.

To achieve this, the Assembly will adopt the following strategic interventions to improve revenue mobilization:

- **Evaluate the performance of all revenue sources**, including collected, untapped, and potential new streams.
- **Revise billing, collection, and accounting mechanisms**, incorporating public awareness, engagement, and stricter enforcement.
- **Provide training for revenue collectors and stakeholders** on effective collection and management practices.
- **Review and renegotiate contracts** with revenue collection agents to ensure efficiency.
- **Strengthen public education campaigns** on revenue obligations and civic responsibilities.

The strategies outlined below are designed to improve the efficiency and yield of selected revenue items and heads.

<b>Revenue Item</b>	<b>Key Strategies</b>
Rates	<ul style="list-style-type: none"> <li>• Public Education and Sensitization</li> <li>• Valuation of Property</li> </ul>
Lands and Royalties	<ul style="list-style-type: none"> <li>• Public Education and Sensitization</li> <li>• Data Collection</li> </ul>
License (Business Operating Permit-BOP)	<ul style="list-style-type: none"> <li>• Public education and sensitization,</li> <li>• Formation of task force</li> <li>• Data Collection</li> <li>• Build Capacity for revenue collectors and other staffs</li> </ul>
Fees, Fines, Penalties and Forfeits	<ul style="list-style-type: none"> <li>• Erecting revenue barriers on major roads</li> <li>• Public education, and sensitization,</li> <li>• Formation of task force</li> </ul>
Rent	<ul style="list-style-type: none"> <li>• Register all Assembly properties in the district</li> <li>• Issue Demand Notice</li> <li>• Embark on rent collection</li> </ul>
Investment	<ul style="list-style-type: none"> <li>• Reshaping of various roads leading to tourists' sites located in the district</li> </ul>

With the prudent implementation of the above strategies, the Central Tongu District Assembly aims to achieve significant improvements in its Internally Generated Fund (IGF) revenue in the coming year.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

This programme aims to promote good governance and equitable growth in the district through effective policy formulation and implementation. In addition, it focuses on coordinating, monitoring, and assessing the execution of these policies to improve the quality and efficiency of service delivery.

The programme is implemented through the coordinated efforts of the Central Administration, the Finance Department, and members of the General Assembly. Its execution further involves several specialized units, including the Central Administration Unit, Budget Unit, Planning Unit, Accounts Department, Procurement Unit, Human Resource Department, Internal Audit Unit, Transport Unit, and the Secretarial and Records Unit.

The programme is implemented by eighty-seven (87) staff members, including Administrators, Budget, Accounts, Procurement, Planning, and Revenue Officers, supported by Executive Officers and drivers. It is funded through the Assembly's Composite Budget, comprising Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund (DACF) and the Response Factor Grant (DACF-RFG).

## **SUB-PROGRAMME 1.1 General Administration**

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

- To provide administrative support and ensure effective coordination of the activities of the various decentralized Departments/Units and Non-decentralized institutions under the District Assembly and in the district at large.
- To ensure the effective functioning of all the sub-structures of the Assembly

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

The General Administration sub-programme focuses on providing administrative support services and ensuring effective coordination of departmental activities through the Office of the District Coordinating Director. It is primarily responsible for managing general services, internal control systems, procurement and stores, transport, public relations, and security within the Assembly.

Furthermore, the core mandate of the General Administration Unit is to facilitate collaboration between the Assembly and its various Departments, Units, non-decentralized institutions, and traditional authorities within the district. This coordination ensures that administrative processes run efficiently and that all stakeholders work toward the Assembly's development objectives.

In addition, the District Security Committee (DISEC) operates under this sub-programme to design and implement strategies that enhance public safety and security across the district. Through these efforts, the Assembly aims to maintain peace and order as a foundation for sustainable development.

A total of thirty-seven (37) staff members are engaged in implementing this sub-programme. It is financed through transfers from the Government of Ghana—such as the District Assemblies' Common Fund (DACF) and the District Assemblies' Common Fund – Response Factor Grant (DACF-RFG)—as well as the Assembly's Internally Generated Fund (IGF).

Finally, the key beneficiaries of this sub-programme include decentralized departments, the Regional Coordinating Council, non-decentralized institutions, traditional authorities, sub-district structures, non-governmental and civil society organizations, and the public.

**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 organised	No. of quarterly meetings organised	4	4	4	4	4	4
Annual Performance Report Submitted	Annual Report Submitted to RCC by 15th January of the Year	15th Jan. 2024	15 Jan. 2025	15th Jan. 2026	15th Jan. 2027	15th Jan. 2028	15th Jan. 2029
Compliance with Procurement Procedures	Procurement plan approved by 30th November	30 <sup>th</sup> Nov. 23	29 <sup>TH</sup> Sept. 2025	30-Nov-2026	30-Nov-2027	30-Nov-2028	30-Nov-2029
	Number of Entity Tender Committee Meeting Held	4	5	4	4	4	4
Stakeholder consultations organized	No. stakeholder engagements conducted	4	1	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Procurement Management	Procure furniture for District Assembly Hall
Administrative and Technical Meetings	
Support to traditional authorities	
Local and International Affiliation	
Security Management	
Internal Management of the organisation	

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

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

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

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

The Finance and Revenue sub-programme ensures the effective and efficient management of the Assembly's financial resources while providing timely and accurate financial reporting in accordance with the Public Financial Management Act, 2016 (Act 921), and the Public Financial Management Regulations, 2019 (L.I. 2378). It further ensures that all financial transactions and controls comply with established financial and accounting policies, rules, regulations, and best practices.

Moreover, key operations and services under this sub-programme include revenue mobilization activities, the preparation and publication of the Assembly's financial accounts, and the maintenance of accountability for all funds. In addition, it is responsible for the custody and management of all value books belonging to the Assembly.

The sub-programme is managed by a dedicated team of eleven (11) officers comprising Accountants, Internal Auditors, Revenue Officers, and Commission Collectors. Funding for its operations is sourced from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF).

Beneficiaries of this sub-programme include the various departments and units that receive financial support from the Assembly. However, its implementation is challenged by factors such as inadequate office space for revenue officers, limited data on business establishments, insufficient logistics for revenue mobilization, and the lack of an updated valuation list for property rate collection.

**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 Account Submitted	Number of Monthly Statement Account Submitted	12	9	12	12	12	12
Quarterly Internal Audit Report Prepared and Submitted	Number of Audit Assignments Conducted with reports	4	3	4	4	4	4
Revenue Generation Improved	Amount of IGF Generated	3336,04.61	228,411.60	645,500	645,500	645,500	645,500
Audit Committee Meetings organized	No. of Audit Committee Meetings organized	4	1	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Treasury and accounting activities	Erect Revenue Barriers at vantage points in the district
Internal audit operations	
Revenue collection and management	

## **SUB-PROGRAMME 1.3 Human Resource Management**

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

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management sub-programme focuses on managing and enhancing staff capabilities while coordinating human resource initiatives to promote effective public service delivery. It accomplishes this by regularly updating staff records, assessing personnel needs, promoting staff welfare, fostering collaboration among departments, and organizing training programmes aimed at improving staff skills, knowledge, and competencies.

Furthermore, the sub-programme's key operations and services include human resource auditing, performance management, service delivery improvements, staff upgrading, and promotions. It also utilizes the Human Resource Management Information System (HRMIS) to facilitate regular electronic updates of staff records, ensure efficient salary administration, and streamline the recruitment, selection, and posting of qualified personnel to fill vacancies within the district.

The sub-programme is implemented by a team of two (2) staff members and is primarily funded through Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). However, implementation is constrained by inadequate staffing and limited logistical support. The main beneficiaries of this sub-programme are staff across the various departments of the Assembly.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff strengthened	Number of staff Trained	80	60	127	127	127	127
	Training Reports	4	3	4	4	4	4
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	12	3	12	12	12	12
Staff performance appraisal collated	Frequency of HRMIS Data submitted	12	0	12	12	12	12
	No. of staff appraisal compiled	127	110	127	127	127	127

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

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

Standardized Operations	Standardized Projects
Personnel and staff management	
Staff training and skills development	

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

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

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

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

The Planning, Budget, and Statistics sub-programme is responsible for coordinating the formulation, preparation, and implementation of the District Medium-Term Development Plan, the Monitoring and Evaluation (M&E) Plan, and the Composite Budget of the District Assembly. Its implementation is primarily managed by two key units—the Planning Unit and the Budget Unit—with support from the Department of Statistics.

Furthermore, the sub-programme undertakes several core operations, including the development and review of District Medium-Term Development Plans, M&E Plans, and Annual Budgets. It also ensures that budgets approved by the General Assembly are effectively managed so that programmes and projects utilize resources in accordance with their respective mandates. In addition, the sub-programme coordinates the preparation of annual action plans, as well as the monitoring and evaluation of programmes and projects to ensure efficiency, compliance with regulations, and value for money.

To promote transparency and citizen participation, the sub-programme also organizes stakeholder engagements, public forums, and town hall meetings. Through these platforms, community members and development partners are kept informed about the Assembly's programmes and performance.

Implementation of the sub-programme is carried out by a team of eleven (11) officers, comprising five Budget Analysts and two Planning Officers, among others. Funding is sourced from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). The main beneficiaries include departments, partner institutions, and the general public.

However, the sub-programme faces several challenges, including inadequate staffing particularly within the Planning Unit and the Department of Statistics and the lack of a dedicated vehicle for monitoring projects and programmes, which limits field supervision and timely reporting.

**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 Plan Implemented	% Implementation of Annual Action Plan	100%	74%	90%	90%	90%	90%
Annual Action Plan and Composite Budget prepared	Date of approval of AAP and Composite Budget	27 <sup>th</sup> Oct., 2023	29 <sup>th</sup> Oct. 2024	31 <sup>st</sup> Oct. 2025	31 <sup>st</sup> Oct. 2026	31 <sup>st</sup> Oct. 2027	31 <sup>st</sup> Oct. 2028
Compliance with Budgetary Provision	% Expenditure Kept within Budget	100%	75%	90%	90%	90%	90%
Quarterly monitoring of projects conducted	No. of DPCU monitoring organised	4	3	4	4	4	4
Forum on PFM templates organised	No. of stakeholder engagements held	2	0	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Data and Information dissemination	
Coordination and Harmonization of data	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

The Legislative Oversight sub-programme ensures that the Assembly effectively fulfils its legislative and deliberative functions in a transparent and cost-efficient manner. It is implemented through meetings of the sub-committees, the Executive Committee, and the General Assembly, which involve forty-two (42) members of the Central Tongu District Assembly, supported by departmental heads and technical staff. The sub-programme's primary funding source is the Internally Generated Fund (IGF) and transfers from the Central Government of Ghana (GOG).

Moreover, the Presiding Member provides leadership for the Legislative Oversight role, with administrative and technical support from the District Coordinating Director. Key units involved in its implementation include the Area Councils, the Office of the Presiding Member, and the Office of the District Coordinating Director.

The sub-programme's activities are financed through both the Internally Generated Fund (IGF) and the District Assemblies' Common Fund (DACF). Its main beneficiaries include Area Councils, local communities, Assembly Members, and the general public.

However, the sub-programme continues to face operational challenges, notably limited logistical support for the Area Councils, which constrains their ability to carry out oversight and coordination functions effectively.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings organised	No. of General Assembly meetings organised	3	3	4	4	4	4
Public Regulations and Complaints Committee meetings organised	No. Public Regulations and Complaints Committee meetings organised	4	1	4	4	4	4
Anti-corruption campaign activities undertaken	No. Anti-corruption campaign activities undertaken	2	0	2	2	2	2
Public education on assembly programmes organised	No. of community engagements organised	4	1	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Support to Traditional Authorities	

## 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 policies.
- To attain universal births and deaths registration in the district

### **Budget Programme Description**

The Assembly's Social Services Programme seeks to promote holistic district development through three key sub-programmes: Education, Youth and Sports Development, Health Delivery, and Social Welfare and Community Development. Together, these sub-programmes aim to enhance human capital, improve social well-being, and strengthen community resilience across the district.

The Department of Education, Youth, and Sports oversee the management of pre-school, basic, and secondary education, as well as youth empowerment and sports development initiatives. Through these efforts, the department supports the Assembly's goal of improving educational outcomes and fostering youth participation in development.

Similarly, the Department of Health works collaboratively with other departments and stakeholders to ensure the provision of accessible, affordable, and quality primary and secondary healthcare services in alignment with national health policies.

In addition, the Department of Social Welfare and Community Development implements programmes consistent with national social protection frameworks to address the welfare and developmental needs of vulnerable groups within the district. Despite these efforts, extreme poverty continues to pose a major challenge, with about 18% of Ghanaians living

under conditions that hinder access to basic necessities such as food, education, and healthcare.

The Social Services Programme is funded through Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). It is implemented by a team of twenty-two (22) staff from the Social Welfare and Community Development Department and the Environmental Health Unit, supported by personnel from the Ghana Education Service and the Ghana Health Service. The primary beneficiaries include residents across both urban and rural communities within the district.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

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

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

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

The Education and Youth Development sub-programme is responsible for overseeing pre-school, basic, and secondary education, as well as youth and sports development activities within the district. It plays a crucial role in promoting quality education and fostering youth empowerment as part of the Assembly's broader development agenda.

Key operations under this sub-programme include advising the District Assembly on matters relating to pre-school, primary, junior high, and senior high education; facilitating the supervision of educational institutions within the district; and coordinating training programmes aimed at developing youth leadership, initiative, patriotism, and community spirit. In addition, the sub-programme provides advice on the establishment and manage-

ment of public libraries in collaboration with the Ghana Library Authority and offers guidance on sports development initiatives. It also supports the Assembly in planning and providing essential educational infrastructure.

Implementation of the sub-programme is carried out by the Ghana Education Service, the District Youth Authority, the Youth Employment Agency (YEA), and the Non-Formal Education Department. Funding is sourced from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF).

However, the sub-programme faces several challenges, including inadequate staffing, delays in fund releases, insufficient office space and logistics, and limited educational infrastructure. Despite these constraints, its interventions continue to benefit both urban and rural residents across the district by improving access to quality education and youth development opportunities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Teaching and Learning Improved	Number of Classroom Constructed and Handed over	4	0	4	4	4	4
Improved Knowledge in Science and Mathematics and ICT in Basic School schools	Number of participating STEM Schools	2	2	2	2	2	2
Basic education improved	% of Students with Pass mark	70%	72%	100%	100%	100%	100%
DEOC Meetings Organised	Number of DEOC Meetings Organised	4	2	2	2	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Complete the construction of 1no 3-unit classroom block at Todze
Development of Youth, Sports and Culture	Completion of 1no. 6-unit classroom block at Awakpedome
Maintenance, rehabilitation, refurbishment and upgrading of existing Assets	Completion of 1no. 3 -unit classroom block at Mafi Avedo
School Feeding Operations	Complete the Construction of 1no. 3unit KG block at Mafi Wudukpo (Retention)
	Completion of 1No2 Unit KG Block at Mafi-Kutime
	Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Todze
	Construction of 1No. 3Unit Classroom Block with Ancillary Facilities at Mafi Wute
	Construction of 1No. 2Unit KG Block with Ancillary Facilities at Mafi-Adzorkoe
	Complete the Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Sasekpe
	Complete the Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Atitekpo
	Complete the Construction of 1No. 2Unit KG Block with Ancillary Facilities at Wudzrolo
	Completion of 1No. 3Unit Classroom Block at Tsetsekpo DA JHS
	Completion of 1No. 3Unit Classroom Block at Dzabukpo DA JHS
	Completion of 1No. 6Unit Classroom Block at Klukpo
	Renovation of Kwaoadedekope DA Primary School Block (1No. 6Unit Classroom)
	Renovation of 1No. 2Unit Classroom blk at Mafi Dekpoe and 1No. 3Unit Classroom blk at Amelorkope
	Construction of 1No. 2-Unit KG classroom Block at Mafi Telefeanu (CODA)
	Construction of 1No. 2-Unit KG classroom Block at Mafi- Adiekpe Basic School at Mafi Adiekpe (CODA)
	Construction of 1No. 3-Unit classroom block with ancilliary facilities at Mafi-Kpogadzie Basic School (CODA)
	Construction of 1No. 2-Unit KG classroom Block at Mafi-Fiekpe Basic School
	Procure 800No. Hexagonal tables and chairs for KG schools
	Procure 3500No. Dual/Mono Desks for basic schools
	Procure 350 teachers tables and chairs
	Procure 830No. Dual desk for schools and 10Nr Teachers within the Central Tongu constituency (CODA)

	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Adidome Girls Model School
	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Zikponu
	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Mafi Kumase RC Primary
	Complete the Construction of 1no. 3unit KG block at Mafi Wudukpo (Retention)

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

**Budget Sub-Programme Objective**

- The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines

**Budget Sub- Programme Description**

The Health and Environmental Sanitation sub-programme aims to deliver essential services, infrastructure, and programmes that promote public and environmental health across the district. Its primary focus is on providing comprehensive public, family, and child health services to prevent diseases and improve the overall well-being of residents. To ensure effective service delivery, the sub-programme supervises health centres, CHPS compounds, and health posts through data collection and analysis, with special attention given to high-risk groups in efforts to prevent the spread of HIV/AIDS, tuberculosis, and malaria.

In addition, the Environmental Health sub-programme seeks to improve sanitation and hygiene practices in both rural and urban communities. It emphasizes community participation by supervising and monitoring environmental health activities while empowering residents to assess their sanitation conditions and take collective action toward cleaner and healthier environments.

Key operations under this sub-programme include constructing and rehabilitating clinics and health facilities, operating and maintaining existing health centres, and conducting health education, family immunization, and nutrition programmes. It also involves coordinating community health worker activities, promoting good health and hygiene practices, facilitating disease control and prevention, and managing the posting and transfer of health personnel. Furthermore, the programme organizes mass immunization and disease screening exercises, inspects health hazards, and establishes public latrines and waste disposal systems. It regulates businesses that may pose risks to public health, ensures food safety, maintains slaughterhouses, and provides advice on pest control and cemetery management.

Implementation is led by the District Directorate of Health Services and the Environmental Health Unit, with funding sourced from Government of Ghana (GoG) transfers, the District Assemblies Common Fund (DACF), the District Development Facility (DDF), and donor partners such as UNICEF and USAID. The main beneficiaries include community members and development partners, under the oversight of the District Health Directorate in collaboration with other departments.

Despite its progress, the sub-programme faces several challenges, including inadequate funding for infrastructure development, limited office and staff accommodation, low retention and unequal distribution of health personnel, delays in NHIS reimbursements, and insufficient sanitation machinery and waste disposal facilities. Additionally, inadequate transportation continues to hinder effective monitoring and outreach for health activities across the district.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Health Delivery Improved and increased in Number of People Accessing Health Services	No. of Operational Health Facilities	29	29	32	34	34	34
	Doctor Populations Ratio	1:18,000	1:43,680	1:43,680	1:43,680	1:43,680	1:43,680

	Nurse to Population Ratio	1:300	1:365	1:290	1:290	1:290	1:290
HIV AIDS education increased	No. of HIV AIDS education conducted	4	1	5	5	5	5
Malnutrition	% of Proportion of Children underweight	2%	N/A	2%	2%	2%	2%

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services	Complete 1No. Health Post at Mafi Dove
Maintenance, rehabilitation, refurbishment and upgrading of existing Assets	Complete the construction of CHPS compound at Mafi Aformanokope (Retention)
District response initiative (DRI) on HIV/AIDS and Malaria	Complete the Construction of Mafi Sasekpe Health post (Retention)
	Construction of CHPS compound at Mafi Anfoe (Retention)
	Rehabilitation of existing accommodation into nurses' quarters
	Complete the Construction of 1No. CHPS Compound and a 2unit Accommodation at Mafi Dekpoe
	Complete the Construction of 1No. CHPS Compound and a 2unit Accommodation at Aflavenu
	Construction of 1No. CHPS Compound and a 4unit Accommodation at Adakpo
	Construction of 1No. CHPS Compound and a 4unit Accommodation at Mawoekpor
	Complete the Construction of Weighing Centre at Hayiborkope and Mafi Devime
	Construction of 1No. CHPS Compound at Kamikope (CODA)
	Construction of 1No. CHPS Compound at Adalekpe (CODA)
	Construction of 1No. CHPS Compound at Old Bakpa (CODA)
	Construction 1no. ENT and Eye Centre at Adidome Government Hospital

## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly 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 sub-programme is implemented by the Social Welfare and Community Development Department. It is primarily focused on promoting and protecting the rights of children, addressing child-related issues, and providing community care and support services for persons with disabilities, the elderly, and other vulnerable groups within the district.

Furthermore, the Community Development component seeks to foster social and economic growth in rural areas by encouraging community participation in initiatives aimed at poverty reduction, employment creation, and literacy improvement. These interventions target both urban and rural populations, with the overall goal of enhancing the quality of life for disadvantaged communities.

Key services provided under the sub-programme include facilitating community-based rehabilitation for persons with disabilities and supporting the registration and welfare of vulnerable individuals, such as the aged and street children. It also promotes family stability and organizes various community development activities, such as literacy and adult education programmes, communal labour initiatives, and the establishment of essential social infrastructure including water facilities, schools, libraries, community centres, and public restrooms.

The sub-programme is staffed by three (3) personnel and funded through Government of Ghana (GoG) transfers, particularly the Persons with Disabilities (PWD) Fund, the District Assemblies Common Fund (DACF), and Internally Generated Funds (IGF) of the Assembly. However, implementation is constrained by several challenges, including the untimely release of funds, inadequate office space, and limited logistics for effective public education and outreach.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased Enrolment of the aged onto LEAP	Number of aged enrolled	2,800	2,481	2,500	2,500	2,500	2,500
Management of family and general welfare services	Number of welfare cases settled	40	21	40	40	40	40
Monitor Activity of Early Childhood Development centres	Number of childhood development centres monitored	10	26	20	20	20	20
Train Day care Attendance in child psychology	Number of Day Care Attendance Trained	7	51	30	30	30	30
Child Trafficking and Abuse Reduced	Number of recorded cases of child trafficking	10	1	10	10	10	10
Empower PWDs economically	No. of PWDs supported with income generating equipment	100	0	100	100	100	100

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

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

Standardized Operations	Standardized Projects
Child right promotion and protection	
Administrative and Technical meetings	
Social intervention programme	
Gender Empowerment and mainstreaming	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- The sub-programme is responsible for the general administration, supervision and control of Births and Deaths registry in the district.

### Budget Sub- Programme Description

The Births and Deaths Registration sub-programme is implemented by two (2) staff members. It is responsible for ensuring accurate civil registration and maintaining vital records within the district. The major services delivered under this sub-programme include the registration of births and deaths, maintenance of a comprehensive database of these records, and providing advisory support to management on matters related to civil registration.

The sub-programme is funded through the District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF). However, the implementation faces several challenges, such as the untimely release of funds, inadequate staffing, and insufficient logistics to effectively carry out public education and outreach activities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase number of birth and death registered	Number of Birth registered	2,900	N/A	2,900	2,900	2,900	2,900
	Number of deaths registered	50	N/A	50	50	50	50

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services	

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

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

- To develop and issue technical guidelines on Environmental Sanitation Management
- Monitor and evaluate solid waste management services and advise on their improvement and sustainability.
- Advice on all aspects of environmental sanitation, protection and occupational safety.

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

The Environmental Health and Sanitation Services sub-programme implements various initiatives aimed at promoting environmental hygiene through public education. It also introduces programs to ensure that all households lacking latrines build their own, thereby preventing open defecation. This sub-programme supports the Assembly in fulfilling its total sanitation agenda by deploying environmental analysts and officers across communities.

Additionally, the Environmental Health and Sanitation Services sub-programme focuses on ensuring food safety and maintaining household cleanliness by conducting monitoring and annual screening exercises for food vendors, targeting around two thousand food handlers in the district. The Environmental Health Unit of the District Assembly organizes educational programs that cover all aspects of environmental cleanliness and safety, coordinating efforts to engage the entire community. Regular inspections of households and business premises are carried out to help achieve the Assembly's total sanitation goals.

Eighteen (12) staff members will carry out the functions of the Unit, funded by the Government of Ghana (GoG), the District Assemblies Common Fund (DACF), Internally Generated Funds (IGF), and DACF-RFG. The primary beneficiaries of this sub-programme include urban and rural residents, as well as the business community, particularly those in the hospitality sector.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved Sanitation	Number of Household Toilet Constructed	395	840	400	400	400	400
	Number of Sanitation Campaign Organised	5	2	8	8	8	8
Food Vendors Medically Screened and Licensed	Number of vendors screened and licensed	1609	1758	1,800	1,800	1,800	1,800

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

Standardized Operations	Standardized Projects
Internal Management of the organisation	Complete the construction of 1no. 6-seater WC at Adidome Zongo and Kpedzeglo
Supervision and Coordination	Complete the construction of 1no. 4-seater WC at Mafi Anfoe and 1no. 6-seater WC at Awakpedome
Public Health Services	Construction of 1no. 6-seater KVIP with Urinal at Mafi Aflavenu/Dove Market
	Complete the construction of 1no. 6-seater WC at Kutime and construction of 1no. 4-seater KVIP at Adidome Aziewa

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To implement development programmes to enhance rural water supply, electrification, and public works

### **Budget Programme Description**

The sub-programme is implemented through the facilitation of construction, repair, and maintenance works covering roads, water systems, and buildings. Its activities include preparing project cost estimates for roads, buildings, and sanitation to support contract awards, as well as supervising all civil and building works to ensure quality standards are met. The Department also measures project performance to enhance outcomes, evaluates quality delivery, and processes claims by preparing payment certificates. Additionally, it manages project fluctuations and variations to maintain cost-effectiveness and efficiency.

The Department of Works of the District Assembly brings together the Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit under one coordinated structure. Beneficiaries of the sub-programme include the general public, contractors, and other departments within the Assembly.

Funding for the sub-programme is sourced from Internally Generated Funds (IGF) and Government of Ghana (GoG) transfers, with a team of seven (7) officers supporting its implementation. However, the department faces challenges such as limited technical capacity—particularly a shortage of hydrogeologists and engineers for water and sanitation projects along with inadequate personnel and resources to maintain existing assets. Moreover, the slow and insufficient release of funds often leads to project delays and affects both the quality and timeliness of execution.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

## **Budget Sub-Programme Objective**

- The objective of this sub-programme is 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 aims to coordinate the activities and projects of various departments, agencies, and non-governmental organizations to ensure compliance with planning standards. It also focuses on enhancing the aesthetics of the district through landscaping and beautification initiatives, particularly within the district capital.

The Physical and Spatial Planning sub-programme is implemented by the Department of Physical Planning, which oversees the functions of the former Town and Country Planning Department and the Parks and Gardens Department. Its key services include assisting in the preparation of settlement plans or layouts for developing areas, advising on the implementation of approved development schemes, and providing guidance on the placement of billboards and masts in accordance with Assembly regulations. The sub-programme also undertakes street naming and house numbering exercises, enforces building regulations, and leads development control activities across the district.

Funding for the sub-programme is derived from Central Government transfers and Internally Generated Funds (IGF), benefiting residents and stakeholders across the district. The unit is currently managed by an officer who faces challenges such as inadequate personnel, limited logistics, and insufficient funding, which affect the effective execution of planned activities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Scheme Prepared	Number of planning scheme prepared and approved	5	N/A	5	5	5	5
Streets and properties numbered	Number of street sign post mounted	50	N/A	50	50	50	50
Statutory Meetings convened	Number of meetings organised	24	1	24	24	24	24
Community Sensitization Undertaken	Number of sensitization exercise organised	4	8	5	5	5	5

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

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

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	
Administrative and Technical meetings	
Land acquisition and registration	

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

### 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.
- To implement development programmes to enhance rural water supply, electrification, and public works.

### Budget Sub- Programme Description

The Works Department serves as the primary unit responsible for implementing this programme. It was established through the merger of the former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit, enabling coordinated support for the Assembly in executing projects aligned with national development policies. The programme is managed by a team of six (6) officers.

Funding is sourced from Government of Ghana (GoG) transfers, Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and the District Assemblies Common Fund – Response Factor Grant (DACF-RFG). The primary beneficiaries of this programme are residents across the various communities within the district.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project Inspection Improved	Number of site meetings organised	8	3	5	5	5	5
Security at night improved	Number of streetlights maintained	150	N/A	150	150	150	150
Building inspection improved	No. of public education conducted	4	4	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Maintenance, rehabilitation, refurbishment and up-grading of existing assets	Sitting, Drilling and Mechanization of 10No. Bore-holes in the District
Supervision and regulation of infrastructure development	Renovation of DCE's Bungalow at Adidome
	Extension of electricity at Mafi Tsawla and Anfoe and Aformanokope CHPS Compound
	Construction of 1no. 3 Bedroom Bungalow for the Magistrate at Adidome

## SUB-PROGRAMME 3.3 Roads and Transport Services

### Budget Sub-Programme Objective

- Assist in building capacity in the district to provide quality road transport systems for the safe mobility of goods and people.

### Budget Sub- Programme Description

The Works Department is entrusted with the crucial responsibility of implementing this programme. Established through the merger of the former Public Works Department, Department of Feeder Roads, and Water and Sanitation Unit, the Department plays a pivotal role in supporting the Assembly to execute development projects consistent with national policies and standards.

Funding for the programme is sourced from Government of Ghana (GoG) transfers, Internally Generated Funds (IGF), the District Assemblies Common Fund (DACF), and the District Assemblies Common Fund – Response Factor Grant (DACF-RFG). The programme ultimately aims to promote sustainable development and improve the living conditions of residents across the district.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road transport improved	Number of road safety campaign organised	2	0	2	3	3	3
	Kilometres of roads re-shaped	10	11	20	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
	Reshaping and spot improvement of selected roads in the district

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district
- To promote trade development by supporting SMEs and improving trading/market environments.
- To promote and develop tourism potential in the district.

### **Budget Programme Description**

The Economic Development Programme is designed to create an enabling environment for trade, tourism, and industrial growth within the district. It also seeks to enhance agricultural modernization to ensure food security and self-sufficiency. The programme comprises two key sub-programmes: Trade, Tourism, and Industrial Development, and Agriculture Development.

The Trade, Industry, and Tourism Sub-programme, implemented under the guidance of the Assembly, focuses on trade, cottage industries, and tourism development. Its core objectives include promoting and supporting small-scale industries, providing advisory services on credit facilities for micro, small, and medium enterprises (MSMEs), and facilitating the formation of associations, cooperatives, and other groups that promote local industry. The sub-programme also delivers business advisory services, promotes tourism, and undertakes the identification, study, and documentation of potential tourism sites across the district.

The Agriculture Development Sub-programme aims to promote sustainable agricultural practices and enhance productivity within the district. Key interventions include providing agricultural extension services in natural resource management, rural infrastructure, and small-scale irrigation; encouraging soil and water conservation through appropriate technologies; and fostering agroforestry practices to reduce bushfires. The sub-programme

also supports livestock vaccination, crop development, and irrigation initiatives, while promoting agro-processing, storage facilities, and government agricultural interventions.

The programme is implemented by a dedicated staff of twelve (12) from the Business Advisory Centre and the Department of Agriculture Development, with support from relevant stakeholders.

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

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

- To promote trade development by supporting Small and Medium Scale Enterprises (SMEs) and improving trading/market environments.

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

The Department of Trade, Industry, and Tourism, in collaboration with the Business Advisory Centre and the Department of Co-operatives, implements programmes aimed at promoting trade, industrial development, and tourism within the district. These initiatives are designed to create a vibrant business environment, stimulate local economic growth, and reduce poverty. The sub-programme focuses on equipping individuals and groups with technical and business management skills, facilitating access to credit and financial services for low-income earners, and supporting job creation through entrepreneurship. It also works to strengthen existing small and medium enterprises (SMEs) by providing managerial training, promoting value addition, enhancing market access, and encouraging the adoption of modern technologies for improved productivity.

In addition, the sub-programme supports the establishment and management of rural and small-scale industries on a commercial basis, while promoting the formation of co-operatives and business associations to enhance collaboration and resource sharing. It also plays a vital role in tourism promotion by identifying, developing, and marketing potential tourist sites within the district to attract visitors and investment. Through these efforts, the department contributes to economic diversification and the overall development of the district.

The implementation of these activities is financed through Government of Ghana (GoG) budgetary allocations and donor support. Beneficiaries include unemployed youth, SMEs, and local business operators. Despite its significant contributions, the department faces several operational challenges such as inadequate funding, limited office equipment, transportation difficulties, and low interest in technical apprenticeships. These constraints

hinder effective service delivery and limit the department's capacity to fully achieve its development objectives.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Women Empowered Economically	Number of women groups organised and supported	10	50	40	40	40	40
SMEs/FBOs trained	No. of individuals trained in product marketing	160	100	160	160	160	160
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	52	N/A	52	52	52	52
Starts-up kits provided	No. of individuals supported with various starts-up kits	36	214	200	200	200	200

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Trade Development and Promotion	Fencing of Mafi-Kumase New Market
Promotion of small, medium and large-scale enterprise	Design and Construct 24 Hour economy market at Mafi Kumase Market (Phase I)
	Renovation of Meat Shop at Adidome Market
	Construction of 5no. Market Shed with Dwarf Wall at Mafi Avedo Market
	Construction of 5no. Market Shed with Dwarf Wall at Mafi Dove Market
	Construction of 5no. Market Shed at Mafi Adidome Market and Fencing of the Market

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

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

- To improve incomes of farmers through the implementation of Modernizing Agriculture in Ghana (MAG) programmes and other general agriculture extension services in the district

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

The Department of Agriculture implements the Agricultural Service and Management sub-programme, which focuses on providing comprehensive agricultural extension services and support to farmers, processors, and traders to improve livelihoods across the district. The sub-programme is dedicated to identifying, promoting, and disseminating modern agricultural technologies that foster sustainable farming practices and enhance productivity. Its core objective is to ensure the effective transfer of improved agricultural technologies through efficient extension delivery systems.

Key activities under the sub-programme include promoting extension services to farmers, participating in on-farm adaptive research and demonstrations, collecting and analysing data to support cost-effective farming enterprises, advising on crop development through nursery propagation, and conducting agricultural disease control interventions. These initiatives aim to strengthen the capacity of farmers, improve yields, and contribute to food security within the district.

Funding for the sub-programme is sourced from Government of Ghana (GoG) transfers, the Assembly's Internally Generated Funds (IGF), and donor contributions. The primary beneficiaries are rural farmers and community members engaged in agriculture. Despite its significant impact, the programme faces challenges such as inadequate staffing, limited office space, delayed release of funds, and insufficient logistics, which affect the scope and timeliness of public education, sensitization, and extension activities.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Agricultural Production Improved	% of Arable land for cultivation	65	77	90	90	90	90
Access to Agric Extension Service	Number of farm and home visited	2,200	2,500	3,000	3,100	3,100	3,100
Production of livestock and poultry increased	Total output of cattle production	15,000	26,124	27,000	27,000	27,000	27,000
	Total output of poultry production	150,000	29,335.26	150,000	150,000	150,000	150,000
Production of stable crops and yield increase	Total output of cassava Production	510,500	3,631.84	510,500	510,500	510,500	510,500
	Total output of Maize Production (t/ha)	70,000	6,661.19	70,000	70,000	70,000	70,000
	Total output of Rice Production (t/ha)	10,000	968	10,000	10,000	10,000	10,000

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

Standardized Operations	Standardized Projects
Extension services	
Surveillance and Management of Disease and Pests	
Internal Management of the organisation	
Agricultural Research and Demonstration Farms	
Production and Acquisition of improved agricultural inputs	

## **SUB-PROGRAMME 4.3 Tourism Development**

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

- Improve the road network and related infrastructure to enhance access to tourism sites and hospitality facilities in the district by December 2029.
- Partner with private investors and the Ghana Tourism Authority to develop untapped tourism potentials in the district by December 2029

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

The Tourism Development and Promotion sub-programme aims to enhance the district's tourism potential by improving access to key attractions and fostering investment in the sector. This initiative seeks to position the district as a competitive tourism destination, leveraging its cultural heritage, natural landscapes, and hospitality assets.

To achieve this goal, the Assembly will work to improve the road network and related infrastructure leading to major tourism sites and hospitality facilities by December 2029. Upgrading access routes will not only enhance visitor experience but also stimulate local economic activity and attract private sector participation.

In addition, the sub-programme will actively engage private investors and collaborate with the Ghana Tourism Authority to identify, develop, and promote untapped tourism resources within the district. This will include supporting feasibility assessments, coordinating investment dialogues, and facilitating the development of new tourism products and services.

Collectively, these interventions are expected to strengthen the tourism sector, create employment opportunities, and boost revenue generation for the district. The success of the sub-programme will depend on strong public-private partnerships, sustained infrastructure investment, and effective promotion of the district's unique tourism attractions.

**Table 39: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Tourists visiting Central Tongu increased	No. potential tourist sites proposal prepared	0	0	1	2	2	2
	No. advertisement on potential tourist sites conducted	1	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

**Table 40: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Development and promotion of tourism potentials	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.

### **Budget Programme Description**

The Environmental Management Sub-programme is dedicated to preserving the environment and protecting it from hazardous substances that may threaten lives and property within the district. It also promotes sustainable natural resource management and enhances public awareness of climate change, with a focus on mitigation and adaptation strategies to ensure long-term environmental sustainability.

The Disaster Prevention and Management Sub-programme focuses on managing disasters and emergencies across the district. Its primary objective is to build community resilience by strengthening local capacity to prevent, respond to, and recover from disasters. It further aims to improve the livelihoods of vulnerable rural populations through social mobilization, job creation, and integrated disaster management interventions.

These sub-programmes are jointly implemented by NADMO and Forestry Department staff, with financial support from Government of Ghana (GoG) transfers and the Assembly's Internally Generated Funds (IGF). The interventions benefit both urban and rural communities, promoting resilience, environmental conservation, and enhanced public safety throughout 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 Disaster Prevention and Management sub-programme is implemented by the National Disaster Management Organisation (NADMO) unit of the Assembly. The sub-programme is designed to strengthen district-level preparedness, prevention, and mitigation of disasters in alignment with national policy frameworks.

### **Key Operations of the Sub-Programme**

- **Public Education and Awareness:** Conducting district-wide disaster education campaigns to raise awareness of potential hazards and promote community responsibility in disaster prevention.
- **Volunteer Training:** Supporting the training and capacity-building of volunteers to respond effectively to fires including bushfires and to manage post-disaster situations.
- **Planning and Risk Mitigation:** Developing, reviewing, and updating comprehensive disaster prevention and management plans to address risks such as floods, bushfires, settlement fires, earthquakes, and other natural hazards.
- **Post-Disaster Assessment:** Participating in damage assessments following disaster events to identify community needs and inform relief interventions.
- **Relief Coordination:** Managing the receipt, storage, and equitable distribution of relief items across the district.

- **Data Collection and Management:** Gathering, analysing, and maintaining disaster-related data to support evidence-based planning and improve response mechanisms.

This sub-programme is funded through Government of Ghana (GoG) transfers, with additional support from the Assembly’s Internally Generated Funds (IGF). Its activities benefit the entire district population by improving preparedness levels and reducing the impact of disasters. Despite these efforts, implementation is constrained by inadequate office space, delays in fund releases, and insufficient resources for sustained public education and sensitization.

**Table 41: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to Victims of Disaster	No. of Victims supplied with relief items	500	2	200	200	200	200
Climate Change Education Organised	No. of Sanitation Campaigns organised	20	15	20	20	20	20

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

**Table 42: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

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

- To ensure that natural resources of the district are conserved and protected.
- To create awareness of climate change and promote mitigation/adaptation measures.

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

The Natural Resource Conservation and Management sub-programme is dedicated to ensuring the sustainable use and protection of the district's natural resources, particularly trees, wildlife, and aquatic ecosystems. This focus is especially important given the district's extensive water bodies and the presence of the Volta Lake.

The sub-programme adopts an integrated approach that combines land use planning, water resource management, biodiversity conservation, and the sustainability of key economic sectors such as agriculture, oil exploration, tourism, fisheries, and forestry. It underscores the critical role of responsible resource management in safeguarding community well-being and sustaining livelihoods.

Implementation of the sub-programme is led by the Forestry Department in collaboration with the Forestry Commission, with periodic support from the Wildlife Division.

### **Key Components of the Sub-Programme**

- Sustainable Land and Water Management: Promoting environmentally responsible practices to maintain ecosystem integrity.
- Biodiversity Conservation: Supporting initiatives that protect native species and their habitats.
- Sustainable Resource Utilization: Facilitating the responsible use of natural resources across sectors such as agriculture, fisheries, and tourism.

- Community Participation: Encouraging active involvement of local communities in natural resource governance and conservation efforts.

The sub-programme is financed through Central Government transfers and benefits all district residents by protecting environmental assets for current and future generations. Its overall effectiveness, however, relies significantly on the collective commitment of individuals, communities, and industries to uphold sustainable environmental practices.

**Table 43: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public education on natural resources conservation organised	No. of education on natural resources conservation organised	10	9	10	10	10	10
Tree Planting exercise organised	No. of tree planting exercise organised in the district	1	1	1	1	1	1
Staff trained in natural resources conservation	No. of staff trained in natural resources conservation	25	22	25	25	25	25

### Budget Sub-Programme Standardized Operations and Projects

**Table 44: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

<b>MMDA: CENTRAL TONGU DISTRICT ASSEMBLY</b>											
<b>Funding Source: DACF, DACF-RFG, IGF</b>											
<b>Approved Budget: GH¢ 3,119,465.05</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Out-standing Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 1no. 3unit Classroom Block at Todze	Kosglo LTD	74.3	112,120.00	75,005.10	-	37,114.90	-	-	-
2		Rehabilitation of an Existing District Hospital Accommodation at Adidome	MALMAXI Company Limited	67.42	254,880.75	163,732.11	-	76,950.59	-	-	-
3		Construction of 1no. 6unit Classroom Block at Awakpedome	Frohlart Company Limited	30.87	439,857.55	90,966.80	-	304,041.25	-	-	-
4		Construction of 1no. 2unit Classroom Block at Mafi Kutime	Macnuel Ent.	13.72	276,054.00	37,894.50	-	141,844.35	-	-	-

<b>MMDA: CENTRAL TONGU DISTRICT ASSEMBLY</b>											
<b>Funding Source: DACF, DACF-RFG, IGF</b>											
<b>Approved Budget: GH¢ 3,119,465.05</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Out-standing Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
5		Construction of 1no 6-Seater WC at Kutime and Construction of 1no 4-seater KVIP at Adidome Aziewa	G. Kwame Company Limited	99.00	92,927.00	84,741.60	-	8,185.40	-	-	-
6		Construction of 1no 4-Seater WC at Mafi Anfoe and 1no 6-Seater WC at Awakpedome	PHIBEK Ent. Ltd	70.00	90,942.00	57,839.50	-	33,102.50	-		
7		Construction of 1no 6-Seater WC at Mafi Zongo and Kpedzeglo	Vian Ent.	99.00	100,500.00	93,337.40	-	7,162.60	-		
8		Complete 1NO Health post at Mafi Dove	Frohlart Company Limited	76.81	239,534.67	184,000.00	-	55,534.67	-		
9		Complete the Construction of CHIPS compound at Mafi Aformanokope	Dzialets LTD	94.31	1,258.82	274,702.55	-	16,503.83	-	-	-

<b>MMDA: CENTRAL TONGU DISTRICT ASSEMBLY</b>											
<b>Funding Source: DACF, DACF-RFG, IGF</b>											
<b>Approved Budget: GH¢ 3,119,465.05</b>											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Out-standing Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
10		Complete the Construction of 1NO.6-seater WC at Mafi-Kumase SHTS and Medi-age	Rockxy Ventures	100	100,446.00	99,373.00	-	1,073.00	-	-	-
11		Completion of 1no. 3-Unit Classroom Block at Mafi Avedo	Nonavoo Ent	94.90	190,300.00	162,540.00	-	27,760.00	-	-	-
12		Complete 26No. Market Shed Type A at Mafi-Kumase	Siebs Ray Ltd	100	63,906.93	63,406.93	-	500.00	-	-	-
13		Fencing of Mafi-Kumase New Market	Bay Construction Ltd	82.30	258,898.36	228,672.30	-	30,226.06		-	-
14		Complete 26No. Market Shed Type B at Mafi-Kumase	Siebs Ray Ltd	100	89,619.20	88,477.00	-	1,142.20	-	-	-
15		Complete the construction of Health Post at Mafi-Sasekpe	Crystal Electrical & Const. Co. Ltd	100	111,227.33	20,000.00	-	18,945.52	-	-	-
16		Renovation of some selected bungalows and main office building	Pristen Consult Ghana LTD	27.38	81,393.90	10,000.00	-	71,393.90	-	-	-

<b>MMDA: CENTRAL TONGU DISTRICT ASSEMBLY</b>											
<b>Funding Source: DACF, DACF-RFG, IGF</b>											
<b>Approved Budget: GH¢ 3,119,465.05</b>											
<b>#</b>	<b>Code</b>	<b>Project</b>	<b>Contract</b>	<b>% Work Done</b>	<b>Total Contract Sum</b>	<b>Actual Payment</b>	<b>Out-standing Commitment</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>
17		Construction of 1NO Area Council Office at Mafi-Adidome	Selimawu Ent.	100	419,000.00	337,100.00	-	41,900.00	-	-	-
18		Construction of 1.2 Diameter Pipe Culvert at Mafi Anfoe and Adidome Methodist Road	Hab-Amenyo Company Ltd	100	136,770.00	123,093.00	-	13,677.00	-	-	-
19		Construction of 2NO. Market Sheds (8m*16M) at Aflavenu Market	Hab-Amenyo Company Ltd	100	177,676.67	159,909.01	-	17,767.66	-	-	-
20		Construction of 1NO.6-Seater KVIP Toilet and Urinal at Mafi Dove and Aflavenu	Selimawu Ent	100	439,814.16	395,832.74	-	43,981.42	-	-	-
21		Complete the Construction of 1no. 3unit KG block at Mafi Wudukpo	EPS Company Ltd	100	214,653.00	203,920.00	-	10,733.00	-	-	-
22		Construction of CHPS compound at Mafi Anfoe	Selimawu Ent.	100	269,089.00	255,634.95	-	13,455.00	-	-	-

<b>MMDA: CENTRAL TONGU DISTRICT ASSEMBLY</b>											
<b>Funding Source: DACF, DACF-RFG, IGF</b>											
<b>Approved Budget: GH¢ 3,119,465.05</b>											
<b>#</b>	<b>Code</b>	<b>Project</b>	<b>Contract</b>	<b>% Work Done</b>	<b>Total Contract Sum</b>	<b>Actual Payment</b>	<b>Out-standing Commitment</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>
23		Construction and furnishing of 1 NO. CHPS Compound with 3-unit Staff Accommodation AT Mafi-Dekpoe	Yet to be awarded	0	954,134.63	-	-	454,134.63	-	-	-
24		Construction and furnishing of 1 NO. CHPS Compound with 3-unit Staff Accommodation AT Mafi-Aflavenu	Yet to be awarded	0	954,134.63	-	-	454,134.63	-	-	-
25		Completion of 1 NO. 6-unit Classroom Block, Office and Store, Library at Mafi-Klukpo	Yet to be awarded	0	100,000.00	-	-	100,000.00	-	-	-
26		Construction OF 1NO. 2-Unit KG Block with Ancillary Facilities at Mafi-Wudzrolo	Yet to be awarded	0	420,000.00	-	-	120,000.00	-	-	-

<b>MMDA: CENTRAL TONGU DISTRICT ASSEMBLY</b>											
<b>Funding Source: DACF, DACF-RFG, IGF</b>											
<b>Approved Budget: GH¢ 3,119,465.05</b>											
<b>#</b>	<b>Code</b>	<b>Project</b>	<b>Contract</b>	<b>% Work Done</b>	<b>Total Contract Sum</b>	<b>Actual Payment</b>	<b>Out-standing Commitment</b>	<b>2026 Budget</b>	<b>2027 Budget</b>	<b>2028 Budget</b>	<b>2029 Budget</b>
27		Construction of 1NO. 6-Unit Classroom Block, Office and Store, Staff Common Room at Mafi-Sasekpe	Yet to be awarded	0	744,134.63	-	-	350,000.00	-	-	-
28		Construction of 1NO. 6-Unit Classroom Block, Office and Store, Staff Common Room at Mafi-Atitekpo	Yet to be awarded	0	744,134.63	-	-	350,000.00	-	-	-
29		Completion of 1 NO. 3-unit Classroom Block, Office and Store, Staff Common Room with Ancillary Facilities at Mafi-Tsetsekpo	Yet to be awarded	0	100,000.00	-	-	100,000.00	-		
30		Renovation of 1NO. Staff Bungalow at Mafi-Adidome	Yet to be awarded	0	250,000.00	-	-	250,000.00	-		

Proposed Projects for The MTEF (2026-2029) – New Projects

<b>CENTRAL TONGU DISTRICT ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1	Procure furniture for District Assembly Hall	Furniture for the District Assembly	DACF	250,000.00	None
2	Construction of 1No. 6Unit Classroom Block with Ancillary Facilities at Todze	1No. 6Unit Classroom Block with Ancillary Facilities at Todze	DACF	850,000.00	None
3	Construction of 1No. 3Unit Classroom Block with Ancillary Facilities at Mafi-Kumikpo-Dekpoe	No. 3Unit Classroom Block with Ancillary Facilities at Mafi-Kumikpo-Dekpoe	DACF	650,000.00	None
4	Construction of 1No. 2Unit KG Block with Ancillary Facilities at Mafi-Adzorkoe	Construction of 1No. 2Unit KG Block with Ancillary Facilities at Mafi-Adzorkoe	DACF	420,000.00	None
5	Procure 800No. Hexagonal tables and chairs for KG schools	800No. Hexagonal tables and chairs for KG schools	DACF	480,000.00	None
6	Procure 1500No. Dual Desks for basic schools	1500No. Dual Desks for basic schools	DACF	800,000.00	None
7	Procure 2000No. Mono Desks for JHS and SHS	2000No. Mono Desks for JHS and SHS	DACF	800,000.00	None
8	Procure 350 teachers tables and chairs	350 teachers' tables and chairs	DACF	375,000.00	None
9	Procure 830No. Dual desk for schools and 10Nr Teachers within the Central Tongu constituency	830No. Dual desk for schools and 10Nr Teachers within the Central Tongu constituency	DACF	200,000.00	None
10	Construction of 1No. CHPS Compound and a 4-unit Accommodation at Seva Agbadzikope	No. CHPS Compound and a 4unit Accommodation at Seva Agbadzikope	DACF	1,200,000.00	None
11	Construction of 1No. CHPS Compound and a 4unit Accommodation at Mawoekpor	1No. CHPS Compound and a 4unit Accommodation at Mawoekpor	DACF	1,200,000.00	None
12	Construction of Storm Drain at Mafi Kumase	Storm Drain at Mafi Kumase	DACF-RFG	12,592.55	None

<b>CENTRAL TONGU DISTRICT ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
13	Sitting, Drilling and Mechanization of 10No. Boreholes in the District	10No. Boreholes in the District	DACF	775,000.00	None
14	Extension of pipe borne water in the district	Extension of pipe borne water in the district	DACF	325,871.58	None
15	Repair and Maintenance of existing Boreholes	Repair and Maintenance of existing Boreholes	DACF	107,397.68	None
16	Installation of 3No. Fire Hydrant at Adidome, Mafi Kumase and Bakpa	3No. Fire Hydrant at Adidome, Mafi Kumase and Bakpa	DACF	100,000.00	None
17	Reshaping and spot improvement of selected roads in the district	Reshaping and spot improvement of selected roads in the district	DACF & DACF-RFG	350,000.00	None
18	Extension of electricity at Mafi Tsawla and Anfoe	Extension of electricity at Mafi Tsawla and Anfoe	DACF-RFG	20,000.00	None
19	Renovation of Old District Assembly Hall and Paving of Old Assembly Forecourt	Renovation of Old District Assembly Hall and Paving of Old Assembly Forecourt	DACF	453,606.10	None
20	Design and Construct 24 Hour economy market at Mafi Kumase Market (Phase I)	24 Hour economy market at Mafi Kumase Market (Phase I)	DACF	4,935,710.17	None
21	Renovation of Meat Shop at Adidome Market	Renovation of Meat Shop at Adidome Market	IGF	40,000.00	None
22	Renovation of Kwoadedekope DA Primary School Block (1No. 6Unit Classroom)	Renovation of Kwoadedekope DA Primary School Block (1No. 6Unit Classroom)	DACF	110,000.00	None
23	Renovation of 1No. 2Unit Classroom blk at Mafi Dekpoe and 1No. 3Unit Classroom blk at Amelorkope	Renovation of 1No. 2Unit Classroom blk at Mafi Dekpoe and 1No. 3Unit Classroom blk at Amelorkope	DACF	184,887.00	None
24	Construction of 1No. 2-Unit KG classroom Block at Mafi Telefeanu	1No. 2-Unit KG classroom Block at Mafi Telefeanu	DACF	150,000.00	None
25	Construction of 1No. 2-Unit KG classroom Block at Mafi- Adiekpe Basic School at Mafi Adiekpe	1No. 2-Unit KG classroom Block at Mafi- Adiekpe Basic School at Mafi Adiekpe	DACF	150,000.00	None

<b>CENTRAL TONGU DISTRICT ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
26	Construction of 1No. 3-Unit classroom block with ancilliary facilities at Mafi-Kpogadzie Basic School	1No. 3-Unit classroom block with ancilliary facilities at Mafi-Kpogadzie Basic School	DACF	150,000.00	None
27	Construction of 1No. 2-Unit KG classroom Block at Mafi-Fiekpe Basic School	1No. 2-Unit KG classroom Block at Mafi-Fiekpe Basic School	DACF	150,000.00	None
28	Complete the Construction of Weighing Center at Hayiborkope	Weighing Center at Hayiborkope	DACF	100,000.00	None
29	Construction of 1No. CHPS Compound at Kamikope	1No. CHPS Compound at Kamikope	DACF	182,000.00	None
30	Construction of 1No. CHPS Compound at Adalekpe	1No. CHPS Compound at Adalekpe	DACF	182,000.00	None
31	Construction of 1No. CHPS Compound at Old Bakpa	1No. CHPS Compound at Old Bakpa	DACF	181,699.78	None
32	Completion of 1No. 3Unit Classroom Block at Dzabukpo DA JHS	1No. 3Unit Classroom Block at Dzabukpo DA JHS	DACF	115,000.02	None
33	Construction of 1no. 3 Bedroom Bungalow for the Magistrate at Adidome	Accommodation for the District Magistrate	DACF-RFG	800,000.00	None
34	Construction of 5no. Market Shed with Dwarf Wall at Mafi Avedo Market	5no. Market Shed with dwarf wall partitioning	DACF-RFG	500,000.00	None
35	Construction of 5no. Market Shed with Dwarf Wall at Mafi Dove Market	5no. Market Shed with dwarf wall partitioning	DACF-RFG	500,000.00	None
36	Construction of 5no. Market Shed at Mafi Adidome Market and Fencing of the Market	5no. Market Shed with dwarf wall partitioning and fencing of the existing market with gates	DACF-RFG	801,725.00	None
37	Construction 1no. ENT and Eye Centre at Adidome Government Hospital	A new block to house the Ear, Nose and Throat Unit of the Adidome Government Hospital	DACF-RFG	600,000.00	None

<b>CENTRAL TONGU DISTRICT ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
38	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Adidome Girls Model School	1no. 6unit Classroom Block at Adidome Girls Model School	DACF-RFG	1,450,000.00	None
39	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Zikponu	1no. 6unit Classroom Block at Zikponu	DACF-RFG	1,450,000.00	None
40	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Mafi Kumase RC Primary	1no. 6unit Classroom Block at Mafi Kumase	DACF-RFG	1,450,000.00	None
41	Construction of 1no. 6Unit Classroom Block with Ancillary Facilities at Mafi Sasekpe DA Primary	1no. 6unit Classroom Block at Mafi Sasekpe	DACF-RFG	1,500,000.00	None

**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	6,881,235		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	44,043,893	256,760		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	7,012,571		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	258,845		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	132,413		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	4,805,401		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	465,776		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	94,500		
370405 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	28,000		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	25,074		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,049,772		
430102 430102 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	484,638		
450105 450105 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	25,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	13,355,114		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,350,359		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,897,469		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	855,711		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	68,455		
<b>Grand Total ¢</b>	<b>44,043,893</b>	<b>44,047,093</b>	<b>-3,200</b>	<b>-0.01</b>

**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>
<b>120 02 00 001 22</b>				
Finance, ,	<b>44,043,893.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Collect DACF by 31st Dec 2026				
<b>Ghana Education Trust Fund (GetFund)</b>	23,111,145.68	0.00	0.00	0.00
1331002 DACF - Assembly	23,111,145.68	0.00	0.00	0.00
<i>Output</i> 0002 Collect GoG Compensation				
<b>Ghana Education Trust Fund (GetFund)</b>	6,734,535.49	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,734,535.49	0.00	0.00	0.00
<i>Output</i> 0003 Collect MP CF				
<b>Ghana Education Trust Fund (GetFund)</b>	1,360,507.25	0.00	0.00	0.00
1331003 DACF - MP	1,360,507.25	0.00	0.00	0.00
<i>Output</i> 0004 Collect PWD CF				
<b>Ghana Education Trust Fund (GetFund)</b>	816,304.00	0.00	0.00	0.00
1331002 DACF - Assembly	816,304.00	0.00	0.00	0.00
<i>Output</i> 0005 Collect GoG Goods & Services				
<b>Ghana Education Trust Fund (GetFund)</b>	56,205.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
<i>Output</i> 0006 ISS				
<b>Ghana Education Trust Fund (GetFund)</b>	20,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	20,000.00	0.00	0.00	0.00
<i>Output</i> 0007 DPAT				
<b>Ghana Education Trust Fund (GetFund)</b>	9,615,695.63	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	9,325,831.63	0.00	0.00	0.00
<i>Output</i> 0008 Collect MSHAP				
<b>Ghana Education Trust Fund (GetFund)</b>	60,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	60,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	290,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	1,000.00	0.00	0.00	0.00
1422011 Artisans	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	14,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	8,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422019	Timber Products	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	18,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024	Private Education Int.	6,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422041	Taxi Licences	500.00	0.00	0.00	0.00
1422044	Financial Institutions	8,500.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422115	Cold storage facilities	1,000.00	0.00	0.00	0.00
1422120	Fish Farming	25,000.00	0.00	0.00	0.00
1422130	Transport unions	5,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	12,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	45,000.00	0.00	0.00	0.00
1422158	River Sand	25,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	35,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,500.00	0.00	0.00	0.00
1422171	Bicycles/Tricycles/Motorcycles Parts Sales Licence	4,000.00	0.00	0.00	0.00
1422172	Bicycle Tricycle/ Motorcycle Repairers Licence	500.00	0.00	0.00	0.00
1422174	Boat/Canoe Operators Licence	1,000.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	500.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	2,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	1,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	500.00	0.00	0.00	0.00
1422238	Non-Governmental Institutions (Renewal) Licence	2,500.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	10,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0010 Fees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>Official Liquidation Fees</b>	<b>259,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001	Markets Tolls	75,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1423002	Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006	Burial Fees	12,000.00	0.00	0.00	0.00
1423010	Export of Commodities	77,000.00	0.00	0.00	0.00
1423011	Marriage Registration	500.00	0.00	0.00	0.00
1423018	Loading Fees	55,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	30,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423697	Dispute Settlement Fees	1,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0011 Rent</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Development Levy</b>	41,500.00	0.00	0.00	0.00
1415002	Ground Rent	1,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	25,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0012 Fines</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>General Negligence Related Fines</b>	18,000.00	0.00	0.00	0.00
1430024	Building Offences	8,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	10,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0013 Rates</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Development Levy</b>	36,500.00	0.00	0.00	0.00
1413001	Property Rate	30,000.00	0.00	0.00	0.00
1413002	Basic Rate	6,500.00	0.00	0.00	0.00
1413006	Development Levy	0.00	0.00	0.00	0.00
<b>Output</b>	<b>0014 Assembly Members Monthly Allowance</b>				
	<b>Ghana Education Trust Fund (GetFund)</b>	624,000.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	624,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0015 DRIP</b>				
	<b>Ghana Education Trust Fund (GetFund)</b>	1,000,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	1,000,000.00	0.00	0.00	0.00
<b>Grand Total</b>		44,043,893.05	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Central Tongu District - Adidome	0	0	0	44,047,093	44,115,905	44,487,564
<b>Management and Administration</b>	0	0	0	7,011,394	7,053,095	7,081,508
<b>SP1.1: General Administration</b>	0	0	0	3,217,073	3,244,980	3,249,244
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,790,666	2,818,573	2,818,573
211 Child Education Grant (Foreign Mission)	0	0	0	2,790,666	2,818,573	2,818,573
21110 Established Post	0	0	0	2,790,666	2,818,573	2,818,573
<b>22 Use of goods and services</b>	0	0	0	416,407	416,407	420,571
221 Vehicle Registration	0	0	0	416,407	416,407	420,571
22101 Value Books	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	37,000	37,000	37,370
22105 Vehicle Registration	0	0	0	140,000	140,000	141,400
22106 Maintenance of Office Equipment	0	0	0	7,500	7,500	7,575
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	104,907	104,907	105,956
22112 Emergency Services	0	0	0	25,000	25,000	25,250
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	484,419	486,496	489,264
<b>21 Compensation of employees [GFS]</b>	0	0	0	207,659	209,736	209,736
211 Child Education Grant (Foreign Mission)	0	0	0	207,659	209,736	209,736
21110 Established Post	0	0	0	207,659	209,736	209,736
<b>22 Use of goods and services</b>	0	0	0	256,760	256,760	259,328
221 Vehicle Registration	0	0	0	256,760	256,760	259,328
22101 Value Books	0	0	0	41,360	41,360	41,774
22105 Vehicle Registration	0	0	0	33,500	33,500	33,835
22107 Training, Seminar and Conference Cost	0	0	0	77,000	77,000	77,770
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
22111 Medical Claims- Medicines	0	0	0	2,900	2,900	2,929
22112 Emergency Services	0	0	0	22,000	22,000	22,220
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 WIP - Laboratories	0	0	0	20,000	20,000	20,200
31113 Perimeter Protection/ Fence	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	1,158,192	1,166,623	1,169,774
<b>21 Compensation of employees [GFS]</b>	0	0	0	843,118	851,549	851,549
211 Child Education Grant (Foreign Mission)	0	0	0	843,118	851,549	851,549
21110 Established Post	0	0	0	843,118	851,549	851,549
<b>22 Use of goods and services</b>	0	0	0	315,074	315,074	318,225
221 Vehicle Registration	0	0	0	315,074	315,074	318,225
22101 Value Books	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	189,000	189,000	190,890
22112 Emergency Services	0	0	0	121,000	121,000	122,210

# 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>SP1.4: Legislative Oversight</b>	0	0	0	1,338,365	1,338,365	1,351,748
<b>22 Use of goods and services</b>	0	0	0	880,000	880,000	888,800
221 Vehicle Registration	0	0	0	880,000	880,000	888,800
22105 Vehicle Registration	0	0	0	23,000	23,000	23,230
22107 Training, Seminar and Conference Cost	0	0	0	233,000	233,000	235,330
22109 Special Services	0	0	0	624,000	624,000	630,240
<b>28 Other expense</b>	0	0	0	208,365	208,365	210,448
282 Dividend Paid By SOEs	0	0	0	208,365	208,365	210,448
28210 Dividend Paid By SOEs	0	0	0	208,365	208,365	210,448
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	252,500
311 WIP - Laboratories	0	0	0	250,000	250,000	252,500
31131 Fuel Tanks	0	0	0	250,000	250,000	252,500
<b>SP1.5: Human Resource Management</b>	0	0	0	813,345	816,632	821,478
<b>21 Compensation of employees [GFS]</b>	0	0	0	328,707	331,994	331,994
211 Child Education Grant (Foreign Mission)	0	0	0	265,207	267,859	267,859
21110 Established Post	0	0	0	182,007	183,827	183,827
21111 Non Established Post	0	0	0	25,000	25,250	25,250
21112 Child Education Grant (Foreign Mission)	0	0	0	58,200	58,782	58,782
212 Imputed Social Contributions [GFS]	0	0	0	63,500	64,135	64,135
21210 Gratuity	0	0	0	63,500	64,135	64,135
<b>22 Use of goods and services</b>	0	0	0	464,638	464,638	469,284
221 Vehicle Registration	0	0	0	464,638	464,638	469,284
22105 Vehicle Registration	0	0	0	13,274	13,274	13,407
22107 Training, Seminar and Conference Cost	0	0	0	451,364	451,364	455,878
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	22,770,961	22,783,399	22,998,670
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	13,355,114	13,355,114	13,488,665
<b>22 Use of goods and services</b>	0	0	0	227,000	227,000	229,270
221 Vehicle Registration	0	0	0	227,000	227,000	229,270
22101 Value Books	0	0	0	162,000	162,000	163,620
22105 Vehicle Registration	0	0	0	11,000	11,000	11,110
22107 Training, Seminar and Conference Cost	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	141,000	141,000	142,410
282 Dividend Paid By SOEs	0	0	0	141,000	141,000	142,410
28210 Dividend Paid By SOEs	0	0	0	141,000	141,000	142,410
<b>31 Non Financial Assets</b>	0	0	0	12,987,114	12,987,114	13,116,985
311 WIP - Laboratories	0	0	0	12,987,114	12,987,114	13,116,985
31112 WIP - Laboratories	0	0	0	10,332,114	10,332,114	10,435,435
31131 Fuel Tanks	0	0	0	2,655,000	2,655,000	2,681,550
<b>SP2.2 Public Health Services and Management</b>	0	0	0	5,275,359	5,275,359	5,328,112

# 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	530,000	530,000	535,300
221 Vehicle Registration	0	0	0	530,000	530,000	535,300
22101 Value Books	0	0	0	360,000	360,000	363,600
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	4,735,359	4,735,359	4,782,712
311 WIP - Laboratories	0	0	0	4,735,359	4,735,359	4,782,712
31111 Hostels	0	0	0	76,951	76,951	77,720
31112 WIP - Laboratories	0	0	0	4,658,408	4,658,408	4,704,992
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,199,901	1,202,658	1,211,900
<b>21 Compensation of employees [GFS]</b>	0	0	0	275,735	278,492	278,492
211 Child Education Grant (Foreign Mission)	0	0	0	275,735	278,492	278,492
21110 Established Post	0	0	0	275,735	278,492	278,492
<b>22 Use of goods and services</b>	0	0	0	638,460	638,460	644,844
221 Vehicle Registration	0	0	0	638,460	638,460	644,844
22101 Value Books	0	0	0	409,652	409,652	413,749
22105 Vehicle Registration	0	0	0	31,500	31,500	31,815
22107 Training, Seminar and Conference Cost	0	0	0	161,168	161,168	162,779
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	35,140	35,140	35,491
<b>27 Social benefits [GFS]</b>	0	0	0	122,446	122,446	123,670
272 Social Assistance Benefits in Cash	0	0	0	122,446	122,446	123,670
27211 Social Assistance Benefits in Cash	0	0	0	122,446	122,446	123,670
<b>28 Other expense</b>	0	0	0	163,261	163,261	164,893
282 Dividend Paid By SOEs	0	0	0	163,261	163,261	164,893
28210 Dividend Paid By SOEs	0	0	0	163,261	163,261	164,893
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,940,587	2,950,268	2,969,993
<b>21 Compensation of employees [GFS]</b>	0	0	0	968,118	977,799	977,799
211 Child Education Grant (Foreign Mission)	0	0	0	968,118	977,799	977,799
21110 Established Post	0	0	0	968,118	977,799	977,799
<b>22 Use of goods and services</b>	0	0	0	1,880,037	1,880,037	1,898,838
221 Vehicle Registration	0	0	0	1,880,037	1,880,037	1,898,838
22101 Value Books	0	0	0	210,000	210,000	212,100
22102 Utilities	0	0	0	200,000	200,000	202,000
22103 General Cleaning	0	0	0	833,480	833,480	841,815
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	121,200
22107 Training, Seminar and Conference Cost	0	0	0	241,557	241,557	243,973
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	200,000	202,000
22112 Emergency Services	0	0	0	75,000	75,000	75,750

# 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	92,432	92,432	93,356
311 WIP - Laboratories	0	0	0	92,432	92,432	93,356
31113 Perimeter Protection/ Fence	0	0	0	92,432	92,432	93,356
<b>Infrastructure Delivery and Management</b>	0	0	0	5,884,450	5,890,583	5,943,295
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	565,588	566,586	571,244
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,812	100,810	100,810
211 Child Education Grant (Foreign Mission)	0	0	0	99,812	100,810	100,810
21110 Established Post	0	0	0	99,812	100,810	100,810
<b>22 Use of goods and services</b>	0	0	0	440,776	440,776	445,184
221 Vehicle Registration	0	0	0	440,776	440,776	445,184
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	3,528	3,528	3,563
22106 Maintenance of Office Equipment	0	0	0	332,048	332,048	335,368
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	32,320
22112 Emergency Services	0	0	0	43,200	43,200	43,632
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
28210 Dividend Paid By SOEs	0	0	0	25,000	25,000	25,250
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	5,318,862	5,323,996	5,372,050
<b>21 Compensation of employees [GFS]</b>	0	0	0	513,461	518,596	518,596
211 Child Education Grant (Foreign Mission)	0	0	0	513,461	518,596	518,596
21110 Established Post	0	0	0	513,461	518,596	518,596
<b>22 Use of goods and services</b>	0	0	0	1,899,262	1,899,262	1,918,255
221 Vehicle Registration	0	0	0	1,899,262	1,899,262	1,918,255
22101 Value Books	0	0	0	154,000	154,000	155,540
22105 Vehicle Registration	0	0	0	1,028,262	1,028,262	1,038,545
22106 Maintenance of Office Equipment	0	0	0	660,000	660,000	666,600
22112 Emergency Services	0	0	0	57,000	57,000	57,570
<b>31 Non Financial Assets</b>	0	0	0	2,906,139	2,906,139	2,935,200
311 WIP - Laboratories	0	0	0	2,906,139	2,906,139	2,935,200
31111 Hostels	0	0	0	1,121,394	1,121,394	1,132,608
31112 WIP - Laboratories	0	0	0	495,506	495,506	500,461
31113 Perimeter Protection/ Fence	0	0	0	26,270	26,270	26,532
31131 Fuel Tanks	0	0	0	1,262,969	1,262,969	1,275,599
<b>Economic Development</b>	0	0	0	8,257,789	8,266,328	8,340,366
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	7,144,984	7,144,984	7,216,434
<b>22 Use of goods and services</b>	0	0	0	209,413	209,413	211,507
221 Vehicle Registration	0	0	0	209,413	209,413	211,507
22105 Vehicle Registration	0	0	0	1,000	1,000	1,010
22106 Maintenance of Office Equipment	0	0	0	120,000	120,000	121,200
22107 Training, Seminar and Conference Cost	0	0	0	33,413	33,413	33,747
22112 Emergency Services	0	0	0	55,000	55,000	55,550

# 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>28 Other expense</b>	0	0	0	109,000	109,000	110,090
282 Dividend Paid By SOEs	0	0	0	109,000	109,000	110,090
28210 Dividend Paid By SOEs	0	0	0	109,000	109,000	110,090
<b>31 Non Financial Assets</b>	0	0	0	6,826,571	6,826,571	6,894,837
311 WIP - Laboratories	0	0	0	6,826,571	6,826,571	6,894,837
31112 WIP - Laboratories	0	0	0	40,000	40,000	40,400
31113 Perimeter Protection/ Fence	0	0	0	6,786,571	6,786,571	6,854,437
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,112,804	1,121,344	1,123,932
<b>21 Compensation of employees [GFS]</b>	0	0	0	853,959	862,499	862,499
211 Child Education Grant (Foreign Mission)	0	0	0	853,959	862,499	862,499
21110 Established Post	0	0	0	853,959	862,499	862,499
<b>22 Use of goods and services</b>	0	0	0	213,845	213,845	215,983
221 Vehicle Registration	0	0	0	213,845	213,845	215,983
22101 Value Books	0	0	0	300	300	303
22102 Utilities	0	0	0	3,500	3,500	3,535
22106 Maintenance of Office Equipment	0	0	0	1,200	1,200	1,212
22107 Training, Seminar and Conference Cost	0	0	0	23,345	23,345	23,578
22109 Special Services	0	0	0	105,000	105,000	106,050
22112 Emergency Services	0	0	0	70,500	70,500	71,205
22113 Insurance Premium	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	45,450
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	45,450
<b>Environmental and Sanitation Management</b>	0	0	0	122,500	122,500	123,725
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	94,500	94,500	95,445
<b>22 Use of goods and services</b>	0	0	0	74,500	74,500	75,245
221 Vehicle Registration	0	0	0	74,500	74,500	75,245
22101 Value Books	0	0	0	8,500	8,500	8,585
22105 Vehicle Registration	0	0	0	7,000	7,000	7,070
22106 Maintenance of Office Equipment	0	0	0	2,500	2,500	2,525
22107 Training, Seminar and Conference Cost	0	0	0	40,500	40,500	40,905
22109 Special Services	0	0	0	3,500	3,500	3,535
22112 Emergency Services	0	0	0	12,500	12,500	12,625
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	28,000	28,000	28,280
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Vehicle Registration	0	0	0	28,000	28,000	28,280
22107 Training, Seminar and Conference Cost	0	0	0	5,500	5,500	5,555
22112 Emergency Services	0	0	0	22,500	22,500	22,725

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**Expenditure by Programme, Sub Programme and Economic Classification****In GH¢**

	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>Economic Classification</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	44,047,093	44,115,905	44,487,564

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**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>4,392,944</b>		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)_Volta							
Location Code	0406001	North Tongu - Adidome							
<b>Compensation of employees [GFS]</b>						<b>3,768,944</b>			
Objective	000000	Compensation of Employees					<b>3,768,944</b>		
Program	91001	Management and Administration					<b>3,768,944</b>		
Sub-Program	91001001	SP1.1: General Administration					<b>2,790,666</b>		
Operation	000000		0.0	0.0	0.0	<b>2,790,666</b>			
Child Education Grant (Foreign Mission)						<b>2,790,666</b>			
2111001 Established Post						<b>2,790,666</b>			
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>207,659</b>		
Operation	000000		0.0	0.0	0.0	<b>207,659</b>			
Child Education Grant (Foreign Mission)						<b>207,659</b>			
2111001 Established Post						<b>207,659</b>			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>770,619</b>		
Operation	000000		0.0	0.0	0.0	<b>770,619</b>			
Child Education Grant (Foreign Mission)						<b>770,619</b>			
2111001 Established Post						<b>770,619</b>			
<b>Use of goods and services</b>						<b>624,000</b>			
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					<b>624,000</b>		
Program	91001	Management and Administration					<b>624,000</b>		
Sub-Program	91001004	SP1.4: Legislative Oversight					<b>624,000</b>		
Operation	910804	910804 - Legislative enactment and oversight				1.0	1.0	1.0	<b>624,000</b>
Vehicle Registration						<b>624,000</b>			
2210905 Assembly Members Sitings All						<b>624,000</b>			

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				179,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)	Volta				
Location Code	0406001	North Tongu - Adidome					

<b>Use of goods and services</b>							<b>142,500</b>
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Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					142,500
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Program	91001	Management and Administration					142,500
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Sub-Program	91001001	SP1.1: General Administration					71,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		54,500
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Vehicle Registration							54,500
2210201	Electricity charges						3,000
2210202	Water						2,000
2210203	Telecommunications						2,000
2210505	Running Cost - Official Vehicles						20,000
2210509	Other Travel and Transportation						20,000
2210604	Maintenance of Furniture and Fixtures						7,500

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210101	Printed Material and Stationery						3,000
2210102	Office Facilities, Supplies and Accessories						7,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		7,000
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Vehicle Registration							7,000
2210711	Public Education and Sensitization						2,000
2210902	Official Celebrations						5,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					35,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		35,000
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Vehicle Registration							35,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000
2210711	Public Education and Sensitization						10,000
2211201	Field Operations						5,000

Sub-Program	91001004	SP1.4: Legislative Oversight					36,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		36,000
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Vehicle Registration							36,000
2210509	Other Travel and Transportation						3,000
2210709	Seminars/Conferences/Workshops - Domestic						33,000

<b>Other expense</b>							<b>17,000</b>
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Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					17,000
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Program	91001	Management and Administration					17,000
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Sub-Program	91001004	SP1.4: Legislative Oversight					17,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		7,000
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Dividend Paid By SOEs							7,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

	<b>2821010</b>	Contributions						<b>7,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			<b>10,000</b>
		Dividend Paid By SOEs						<b>10,000</b>
	<b>2821010</b>	Contributions						<b>10,000</b>
							<b>Non Financial Assets</b>	<b>20,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						<b>20,000</b>
Program	91001	Management and Administration						<b>20,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>20,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			<b>20,000</b>
		WIP - Laboratories						<b>20,000</b>
	3111354	WIP - Markets						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				<b>259,907</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1200101001	Central Tongu District - Adidome_Central Administration_Administration (Assembly Office)	Volta				
Location Code	0406001	North Tongu - Adidome					

							<b>Use of goods and services</b>	<b>189,907</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						<b>189,907</b>
Program	91001	Management and Administration						<b>189,907</b>
Sub-Program	91001001	SP1.1: General Administration						<b>89,907</b>
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	<b>89,907</b>
		Vehicle Registration						<b>89,907</b>
		2210902 Official Celebrations						<b>89,907</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>70,000</b>
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>70,000</b>
		Vehicle Registration						<b>70,000</b>
		2211201 Field Operations						<b>70,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight						<b>30,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	<b>30,000</b>
		Vehicle Registration						<b>30,000</b>
		2210711 Public Education and Sensitization						<b>30,000</b>
							<b>Other expense</b>	<b>70,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels						<b>70,000</b>
Program	91001	Management and Administration						<b>70,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight						<b>70,000</b>
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	<b>40,000</b>
		Dividend Paid By SOEs						<b>40,000</b>
		2821010 Contributions						<b>40,000</b>
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	<b>30,000</b>
		Dividend Paid By SOEs						<b>30,000</b>
		2821010 Contributions						<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	1,011,365
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1200101001	Central Tongu District - Adidome Central Administration Administration (Assembly Office)	Volta			
Location Code	0406001	North Tongu - Adidome				

						Use of goods and services	630,000
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					605,000
Program	91001	Management and Administration					605,000
Sub-Program	91001001	SP1.1: General Administration					230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	140,000
		Vehicle Registration					140,000
		2210201	Electricity charges				10,000
		2210202	Water				10,000
		2210203	Telecommunications				10,000
		2210505	Running Cost - Official Vehicles				40,000
		2210509	Other Travel and Transportation				30,000
		2210511	Local Travel Cost				30,000
		2211304	Insurance of Vehicles				10,000
Operation	910801	910801 - Procurement management				1.0 1.0 1.0	60,000
		Vehicle Registration					60,000
		2210101	Printed Material and Stationery				20,000
		2210102	Office Facilities, Supplies and Accessories				40,000
Operation	910805	910805 - Administrative and technical meetings				1.0 1.0 1.0	0
		Vehicle Registration					0
		2210709	Seminars/Conferences/Workshops - Domestic				0
Operation	910809	910809 - Citizen participation in local governance				1.0 1.0 1.0	30,000
		Vehicle Registration					30,000
		2210711	Public Education and Sensitization				20,000
		2210902	Official Celebrations				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					185,000
Operation	910810	910810 - Plan and budget preparation				1.0 1.0 1.0	185,000
		Vehicle Registration					185,000
		2210709	Seminars/Conferences/Workshops - Domestic				125,000
		2210711	Public Education and Sensitization				20,000
		2211201	Field Operations				40,000
Sub-Program	91001004	SP1.4: Legislative Oversight					190,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	180,000
		Vehicle Registration					180,000
		2210509	Other Travel and Transportation				20,000
		2210709	Seminars/Conferences/Workshops - Domestic				160,000
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	10,000
		Vehicle Registration					10,000
		2210711	Public Education and Sensitization				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Objective	450105	450105 - 16.b Promote and enforce non-discriminatory laws & pply for sust dev't							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001001	SP1.1: General Administration							25,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				25,000
		Vehicle Registration							25,000
		2211201 Field Operations							25,000
<b>Other expense</b>									<b>131,365</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							131,365
Program	91001	Management and Administration							131,365
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				10,000
		Dividend Paid By SOEs							10,000
		2821010 Contributions							10,000
Sub-Program	91001004	SP1.4: Legislative Oversight							121,365
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				111,065
		Dividend Paid By SOEs							111,065
		2821010 Contributions							111,065
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,300
		Dividend Paid By SOEs							10,300
		2821010 Contributions							10,300
<b>Non Financial Assets</b>									<b>250,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels							250,000
Program	91001	Management and Administration							250,000
Sub-Program	91001004	SP1.4: Legislative Oversight							250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				250,000
		WIP - Laboratories							250,000
		3113108 Furniture and Fittings							250,000
<b>Total Cost Centre</b>									<b>5,843,716</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			135,160
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1200200001	Central Tongu District - Adidome Finance Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>135,160</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				135,160
Program	91001	Management and Administration				135,160
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				135,160
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	0
Vehicle Registration						0
2210101 Printed Material and Stationery						0
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	18,660
Vehicle Registration						18,660
2210122 Value Books						14,360
2210509 Other Travel and Transportation						3,000
2211101 Bank Charges						1,300
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	111,500
Vehicle Registration						111,500
2210112 Uniform and Protective Clothing						7,000
2210509 Other Travel and Transportation						10,500
2210709 Seminars/Conferences/Workshops - Domestic						7,000
2210711 Public Education and Sensitization						5,000
2210806 Local Consultants Commission (Individuals)						80,000
2211201 Field Operations						2,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			600
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1200200001	Central Tongu District - Adidome Finance Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>600</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				600
Program	91001	Management and Administration				600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				600
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	600
Vehicle Registration						600
2211101 Bank Charges						600

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>121,000</b>
Organisation	1200200001	Central Tongu District - Adidome Finance Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>121,000</b>
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>121,000</b>
Program	91001	Management and Administration				<b>121,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>0</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				<b>0</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>0</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>0</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>121,000</b>
Operation	911301	911301 - Treasury and accounting activities				<b>11,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>11,000</b>
	2210509	Other Travel and Transportation				<b>10,000</b>
	2211101	Bank Charges				<b>1,000</b>
Operation	911302	911302 - Internal audit operations				<b>20,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>20,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>20,000</b>
Operation	911303	911303 - Revenue collection and management				<b>90,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>90,000</b>
	2210101	Printed Material and Stationery				<b>20,000</b>
	2210509	Other Travel and Transportation				<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>40,000</b>
	2211201	Field Operations				<b>20,000</b>
<b>Total Cost Centre</b>						<b>256,760</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>11,000</b>
Function Code	70980	Education n.e.c				
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>10,000</b>
Program	91006	Social Services Delivery				<b>10,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>10,000</b>
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	<b>1,000</b>
Vehicle Registration						<b>1,000</b>
2210511 Local Travel Cost						<b>1,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>4,000</b>
Vehicle Registration						<b>4,000</b>
2210103 Refreshment Items						<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>2,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210902 Official Celebrations						<b>5,000</b>
<b>Other expense</b>						<b>1,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>1,000</b>
Program	91006	Social Services Delivery				<b>1,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>1,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>1,000</b>
Dividend Paid By SOEs						<b>1,000</b>
2821010 Contributions						<b>1,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>230,000</b>
Function Code	70980	Education n.e.c				
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>150,000</b>
Program	91006	Social Services Delivery				<b>150,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>150,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration						<b>150,000</b>
2210118 Sports, Recreational and Cultural Materials						<b>150,000</b>
<b>Other expense</b>						<b>80,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>80,000</b>
Program	91006	Social Services Delivery				<b>80,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>80,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>80,000</b>
Dividend Paid By SOEs						<b>80,000</b>
2821019 Scholarship and Bursaries						<b>80,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	7,253,381
Function Code	70980	Education n.e.c					
Organisation	1200301001	Central Tongu District - Adidome_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0406001	North Tongu - Adidome					

<b>Use of goods and services</b>							<b>67,000</b>
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					67,000
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Program	91006	Social Services Delivery					67,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					67,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		0
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Vehicle Registration							0
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2210709 Seminars/Conferences/Workshops - Domestic							0
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Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
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2210511 Local Travel Cost							5,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		17,000
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Vehicle Registration							17,000
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2210103 Refreshment Items							5,000
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2210511 Local Travel Cost							5,000
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2210709 Seminars/Conferences/Workshops - Domestic							7,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
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2210118 Sports, Recreational and Cultural Materials							5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210709 Seminars/Conferences/Workshops - Domestic							10,000
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2210902 Official Celebrations							30,000
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<b>Other expense</b>							<b>60,000</b>
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
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Program	91006	Social Services Delivery					60,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
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Dividend Paid By SOEs							60,000
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2821010 Contributions							10,000
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2821019 Scholarship and Bursaries							50,000
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<b>Non Financial Assets</b>							<b>7,126,381</b>
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Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,126,381
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Program	91006	Social Services Delivery					7,126,381
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,126,381
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,126,381
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

WIP - Laboratories		7,126,381
3111256	WIP - School Buildings	4,471,381
3113108	Furniture and Fittings	2,655,000
		<b>Amount (GH¢)</b>
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	
Function Code	70980	<b>Total By Fund Source</b>
Organisation	1200301001 Central Tongu District - Adidome Education, Youth and Sports Office of Departmental Head Central Administration Volta	<b>5,860,733</b>
Location Code	0406001 North Tongu - Adidome	
		<b>Non Financial Assets</b>
		<b>5,860,733</b>
Objective	520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	<b>5,860,733</b>
Program	91006 Social Services Delivery	<b>5,860,733</b>
Sub-Program	91006001 SP2.1 Education, youth & Sports Services	<b>5,860,733</b>
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	<b>5,860,733</b>
WIP - Laboratories		5,860,733
3111256	WIP - School Buildings	5,860,733
		<b>Total Cost Centre</b>
		<b>13,355,114</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>70,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	1200401001	Central Tongu District - Adidome Health Office of District Medical Officer of Health Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>70,000</b>
Program	91006	Social Services Delivery				<b>70,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>70,000</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>70,000</b>
Vehicle Registration						<b>70,000</b>
2211201 Field Operations						<b>70,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	6,520,392
Function Code	70721	General Medical services (IS)					
Organisation	1200401001	Central Tongu District - Adidome Health Office of District Medical Officer of Health	Volta				
Location Code	0406001	North Tongu - Adidome					

Use of goods and services							2,340,037	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						535,000
Program	91006	Social Services Delivery						535,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						460,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	10,000
		Vehicle Registration						10,000
		2210102	Office Facilities, Supplies and Accessories					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	50,000
		Vehicle Registration						50,000
		2210509	Other Travel and Transportation					10,000
		2210709	Seminars/Conferences/Workshops - Domestic					15,000
		2211201	Field Operations					25,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	400,000
		Vehicle Registration						400,000
		2210104	Medical Supplies					350,000
		2210709	Seminars/Conferences/Workshops - Domestic					25,000
		2211201	Field Operations					25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						75,000
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	30,000
		Vehicle Registration						30,000
		2211201	Field Operations					30,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	45,000
		Vehicle Registration						45,000
		2211201	Field Operations					45,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene						1,805,037
Program	91006	Social Services Delivery						1,805,037
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						1,805,037
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	1,805,037
		Vehicle Registration						1,805,037
		2210120	Purchase of Petty Tools/Implements					210,000
		2210205	Sanitation Charges					200,000
		2210302	Contract Cleaning Service Charges					833,480
		2210612	Maintenance of Public Toilet/Urinals/Bath Houses					50,000
		2210616	Maintenance of Public Sanitary Facilities					70,000
		2210711	Public Education and Sensitization					241,557
		2210801	Local Consultants Fees (Companies)					200,000
		Other expense						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							10,000
Program	91006	Social Services Delivery							10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				10,000
Dividend Paid By SOEs									10,000
2821010 Contributions									10,000
<b>Non Financial Assets</b>									<b>4,170,354</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							4,121,904
Program	91006	Social Services Delivery							4,121,904
Sub-Program	91006002	SP2.2 Public Health Services and Management							4,121,904
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				4,121,904
WIP - Laboratories									4,121,904
3111153 WIP - Bungalows/Flat									76,951
3111252 WIP - Clinics									100,000
3111253 WIP - Health Centres									3,944,953
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene							48,451
Program	91006	Social Services Delivery							48,451
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services							48,451
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				48,451
WIP - Laboratories									48,451
3111353 WIP - Toilets									48,451

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>657,436</b>	
Function Code	70721	General Medical services (IS)						
Organisation	1200401001	Central Tongu District - Adidome Health Office of District Medical Officer of Health Volta						
Location Code	0406001	North Tongu - Adidome						
<b>Non Financial Assets</b>							<b>657,436</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>613,455</b>	
Program	91006	Social Services Delivery					<b>613,455</b>	
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>613,455</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>613,455</b>
WIP - Laboratories							<b>613,455</b>	
3111253 WIP - Health Centres							<b>613,455</b>	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>43,981</b>	
Program	91006	Social Services Delivery					<b>43,981</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>43,981</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>43,981</b>
WIP - Laboratories							<b>43,981</b>	
3111353 WIP - Toilets							<b>43,981</b>	
<b>Total Cost Centre</b>							<b>7,247,828</b>	

**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>968,118</b>
Function Code	70740	Public health services		
Organisation	1200402001	Central Tongu District - Adidome_Health Environmental Health Unit_Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Compensation of employees [GFS]</b>				<b>968,118</b>
Objective	000000	Compensation of Employees		<b>968,118</b>
Program	91006	Social Services Delivery		<b>968,118</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>968,118</b>
Operation	000000		0.0 0.0 0.0	<b>968,118</b>
Child Education Grant (Foreign Mission)				<b>968,118</b>
2111001 Established Post				<b>968,118</b>
<i><b>Total Cost Centre</b></i>				<b>968,118</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	866,804		
Function Code	70421	Agriculture cs							
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta							
Location Code	0406001	North Tongu - Adidome							
<b>Compensation of employees [GFS]</b>							<b>853,959</b>		
Objective	000000	Compensation of Employees					853,959		
Program	91008	Economic Development					853,959		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					853,959		
Operation	000000		0.0	0.0	0.0		853,959		
Child Education Grant (Foreign Mission)							853,959		
2111001 Established Post							853,959		
<b>Use of goods and services</b>							<b>12,845</b>		
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					12,845		
Program	91008	Economic Development					12,845		
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	10,845
Vehicle Registration							10,845		
2210101 Printed Material and Stationery							300		
2210201 Electricity charges							500		
2210606 Maintenance of General Equipment							200		
2210709 Seminars/Conferences/Workshops - Domestic							500		
2210711 Public Education and Sensitization							2,845		
2211201 Field Operations							1,500		
2211304 Insurance of Vehicles							5,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0	1.0	1.0	2,000
Vehicle Registration							2,000		
2211201 Field Operations							2,000		

**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>
Function Code	70421	Agriculture cs	<b>10,000</b>
Organisation	1200600001	Central Tongu District - Adidome_Agriculture Volta	
Location Code	0406001	North Tongu - Adidome	

			<b>Use of goods and services</b>	<b>10,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		<b>10,000</b>
Program	91008	Economic Development		<b>10,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>8,000</b>
Vehicle Registration				<b>8,000</b>
	2210201	Electricity charges		<b>1,000</b>
	2210708	Refreshments		<b>1,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic		<b>1,000</b>
	2210902	Official Celebrations		<b>5,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>2,000</b>

Vehicle Registration				<b>2,000</b>
	2210711	Public Education and Sensitization		<b>1,000</b>
	2211201	Field Operations		<b>1,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs	<b>80,000</b>
Organisation	1200600001	Central Tongu District - Adidome_Agriculture Volta	
Location Code	0406001	North Tongu - Adidome	

			<b>Use of goods and services</b>	<b>40,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		<b>40,000</b>
Program	91008	Economic Development		<b>40,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>40,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>40,000</b>

Vehicle Registration				<b>40,000</b>
	2210902	Official Celebrations		<b>40,000</b>

			<b>Other expense</b>	<b>40,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		<b>40,000</b>
Program	91008	Economic Development		<b>40,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>40,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>40,000</b>

Dividend Paid By SOEs				<b>40,000</b>
	2821010	Contributions		<b>40,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			156,000
Function Code	70421	Agriculture cs				
Organisation	1200600001	Central Tongu District - Adidome_Agriculture_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>151,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				151,000
Program	91008	Economic Development				151,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				151,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,000
Vehicle Registration						85,000
2210201 Electricity charges						2,000
2210606 Maintenance of General Equipment						1,000
2210709 Seminars/Conferences/Workshops - Domestic						13,000
2210711 Public Education and Sensitization						2,000
2210902 Official Celebrations						60,000
2211201 Field Operations						2,000
2211304 Insurance of Vehicles						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	59,000
Vehicle Registration						59,000
2210711 Public Education and Sensitization						2,000
2211201 Field Operations						57,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2211201 Field Operations						2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2211201 Field Operations						5,000
<b>Other expense</b>						<b>5,000</b>
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				5,000
Program	91008	Economic Development				5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000
<b>Total Cost Centre</b>						<b>1,112,804</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	107,540		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta							
Location Code	0406001	North Tongu - Adidome							
<b>Compensation of employees [GFS]</b>							<b>99,812</b>		
Objective	000000	Compensation of Employees					99,812		
Program	91007	Infrastructure Delivery and Management					99,812		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					99,812		
Operation	000000		0.0	0.0	0.0	99,812			
Child Education Grant (Foreign Mission)							99,812		
2111001 Established Post							99,812		
<b>Use of goods and services</b>							<b>7,728</b>		
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all crys					7,728		
Program	91007	Infrastructure Delivery and Management					7,728		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0	6,528
Vehicle Registration							6,528		
2210511 Local Travel Cost							3,528		
2210606 Maintenance of General Equipment							1,000		
2210709 Seminars/Conferences/Workshops - Domestic							2,000		
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0	1.0	1,200
Vehicle Registration							1,200		
2211201 Field Operations							1,200		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>22,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1200702001	Central Tongu District - Adidome Physical Planning Town and Country Planning Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>						<b>22,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>22,000</b>
Program	91007	Infrastructure Delivery and Management					<b>22,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>22,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	<b>13,000</b>
Vehicle Registration						<b>13,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>13,000</b>	
Operation	911002	911002 - Land use and Spatial planning				1.0 1.0 1.0	<b>9,000</b>
Vehicle Registration						<b>9,000</b>	
2210711 Public Education and Sensitization						<b>2,000</b>	
2211201 Field Operations						<b>7,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)				<b>436,048</b>
Organisation	1200702001	Central Tongu District - Adidome_Physical Planning_Town and Country Planning_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>411,048</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>411,048</b>
Program	91007	Infrastructure Delivery and Management				<b>411,048</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>411,048</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				<b>5,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
Operation	911001	911001 - Land acquisition and registration				<b>331,048</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>331,048</b>
	2210611	Maintenance of Markets				<b>331,048</b>
Operation	911002	911002 - Land use and Spatial planning				<b>75,000</b>
			1.0	1.0	1.0	
Vehicle Registration						<b>75,000</b>
	2210101	Printed Material and Stationery				<b>30,000</b>
	2210711	Public Education and Sensitization				<b>10,000</b>
	2211201	Field Operations				<b>35,000</b>
<b>Other expense</b>						<b>25,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				<b>25,000</b>
Program	91007	Infrastructure Delivery and Management				<b>25,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>25,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System				<b>25,000</b>
			1.0	1.0	1.0	
Dividend Paid By SOEs						<b>25,000</b>
	2821018	Civic Numbering/Street Naming				<b>25,000</b>
<b>Total Cost Centre</b>						<b>565,588</b>

**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>275,735</b>
Function Code	70620	Community Development		
Organisation	1200801001	Central Tongu District - Adidome Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0406001	North Tongu - Adidome		
<b>Compensation of employees [GFS]</b>				<b>275,735</b>
Objective	000000	Compensation of Employees		<b>275,735</b>
Program	91006	Social Services Delivery		<b>275,735</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>275,735</b>
Operation	000000		0.0 0.0 0.0	<b>275,735</b>
Child Education Grant (Foreign Mission)				<b>275,735</b>
2111001 Established Post				<b>275,735</b>
<i><b>Total Cost Centre</b></i>				<b>275,735</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,222
Function Code	71040	Family and children				
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta				
Location Code	0406001	North Tongu - Adidome				

**Use of goods and services** **15,222**

Objective 620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures 10,722

Program 91006 Social Services Delivery 10,722

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 10,722

Operation 910602 910602 - Gender empowerment and mainstreaming 7,722

Vehicle Registration 7,722

2210709 Seminars/Conferences/Workshops - Domestic 3,222

2210711 Public Education and Sensitization 3,000

2211201 Field Operations 1,500

Operation 910604 910604 - Child right promotion and protection 3,000

Vehicle Registration 3,000

2210509 Other Travel and Transportation 1,000

2210709 Seminars/Conferences/Workshops - Domestic 1,000

2211201 Field Operations 1,000

Objective 630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all 4,500

Program 91006 Social Services Delivery 4,500

Sub-Program 91006003 SP2.3 Social Welfare and Community Development 4,500

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 4,500

Vehicle Registration 4,500

2210101 Printed Material and Stationery 1,500

2210709 Seminars/Conferences/Workshops - Domestic 1,000

2211201 Field Operations 2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>12,640</b>
Function Code	71040	Family and children					
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>						<b>12,640</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>5,000</b>
Program	91006	Social Services Delivery					<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>5,000</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>	
2210711 Public Education and Sensitization						<b>5,000</b>	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					<b>7,640</b>
Program	91006	Social Services Delivery					<b>7,640</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>7,640</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	<b>7,640</b>
Vehicle Registration						<b>7,640</b>	
2211201 Field Operations						<b>7,640</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000
Function Code	71040	Family and children					
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare	Volta				
Location Code	0406001	North Tongu - Adidome					

<b>Use of goods and services</b>							<b>60,000</b>
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Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					45,000
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Program	91006	Social Services Delivery					45,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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2210711	Public Education and Sensitization						15,000
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2211201	Field Operations						5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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2211201	Field Operations						10,000
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Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					15,000
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Program	91006	Social Services Delivery					15,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
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2210509	Other Travel and Transportation						5,000
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2210511	Local Travel Cost						5,000
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2210709	Seminars/Conferences/Workshops - Domestic						2,000
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2211201	Field Operations						3,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	816,304
Function Code	71040	Family and children					
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta					
Location Code	0406001	North Tongu - Adidome					

<b>Use of goods and services</b>							<b>530,598</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					489,782
Program	91006	Social Services Delivery					489,782
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					489,782
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		489,782

Vehicle Registration							489,782
2210120	Purchase of Petty Tools/Implements						408,152
2210709	Seminars/Conferences/Workshops - Domestic						81,630

Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					40,815
Program	91006	Social Services Delivery					40,815
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,815
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		40,815

Vehicle Registration							40,815
2210509	Other Travel and Transportation						10,000
2210511	Local Travel Cost						10,000
2210709	Seminars/Conferences/Workshops - Domestic						9,815
2210711	Public Education and Sensitization						10,000
2211101	Bank Charges						1,000

<b>Social benefits [GFS]</b>							<b>122,446</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					122,446
Program	91006	Social Services Delivery					122,446
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					122,446
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		122,446

Social Assistance Benefits in Cash							122,446
2721102	Refund for Medical Expenses (Paupers/Disease Category)						122,446

<b>Other expense</b>							<b>163,261</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					163,261
Program	91006	Social Services Delivery					163,261
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					163,261
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		163,261

Dividend Paid By SOEs							163,261
2821010	Contributions						81,630
2821019	Scholarship and Bursaries						81,630

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024					<b>Total By Fund Source</b>
Function Code	71040	Family and children				<b>20,000</b>
Organisation	1200802001	Central Tongu District - Adidome Social Welfare & Community Development Social Welfare Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>19,500</b>
Program	91006	Social Services Delivery				<b>19,500</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>19,500</b>
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	<b>3,000</b>
Vehicle Registration						<b>3,000</b>
2210711 Public Education and Sensitization						<b>3,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>16,500</b>
Vehicle Registration						<b>16,500</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
2210711 Public Education and Sensitization						<b>6,500</b>
2211201 Field Operations						<b>5,000</b>
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				<b>500</b>
Program	91006	Social Services Delivery				<b>500</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>500</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>500</b>
Vehicle Registration						<b>500</b>
2210511 Local Travel Cost						<b>500</b>
<b>Total Cost Centre</b>						<b>924,166</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70560	Environmental protection n.e.c	<b>3,000</b>	
Organisation	1200900001	Central Tongu District - Adidome_Natural Resource Conservation_Volta		
Location Code	0406001	North Tongu - Adidome		

			<b>Use of goods and services</b>		<b>3,000</b>
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.			<b>3,000</b>
Program	91009	Environmental and Sanitation Management			<b>3,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			<b>3,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					<b>3,000</b>
2210711 Public Education and Sensitization					<b>500</b>
2211201 Field Operations					<b>2,500</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70560	Environmental protection n.e.c	<b>25,000</b>	
Organisation	1200900001	Central Tongu District - Adidome_Natural Resource Conservation_Volta		
Location Code	0406001	North Tongu - Adidome		

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.			<b>25,000</b>
Program	91009	Environmental and Sanitation Management			<b>25,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			<b>25,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					<b>25,000</b>
2210711 Public Education and Sensitization					<b>5,000</b>
2211201 Field Operations					<b>20,000</b>

<b>Total Cost Centre</b>				<b>28,000</b>
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**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>		523,723
Function Code	70610	Housing development			
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta			
Location Code	0406001	North Tongu - Adidome			

				<b>Compensation of employees [GFS]</b>		<b>513,461</b>
Objective	000000	Compensation of Employees				513,461
Program	91007	Infrastructure Delivery and Management				513,461
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				513,461
Operation	000000		0.0	0.0	0.0	513,461

Child Education Grant (Foreign Mission)						513,461
2111001	Established Post					513,461

				<b>Use of goods and services</b>		<b>10,262</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,262

Vehicle Registration						10,262
2210102	Office Facilities, Supplies and Accessories					4,000
2210509	Other Travel and Transportation					6,262

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		8,000
Function Code	70610	Housing development			
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta			
Location Code	0406001	North Tongu - Adidome			

				<b>Use of goods and services</b>		<b>8,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				8,000
Program	91007	Infrastructure Delivery and Management				8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Vehicle Registration						4,000
2210511	Local Travel Cost					2,000
2211201	Field Operations					2,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000
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Vehicle Registration						4,000
2211201	Field Operations					4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>600,000</b>
Function Code	70610	Housing development				
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>600,000</b>
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat				<b>600,000</b>
Program	91007	Infrastructure Delivery and Management				<b>600,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>600,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>450,000</b>
Vehicle Registration						<b>450,000</b>
2210601 Roads, Driveways and Grounds						<b>250,000</b>
2210617 Street Lights/Traffic Lights						<b>200,000</b>
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>150,000</b>
Vehicle Registration						<b>150,000</b>
2210108 Construction Material						<b>150,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,298,969
Function Code	70610	Housing development					
Organisation	1201002001	Central Tongu District - Adidome Works Public Works Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>							<b>1,261,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					1,261,000
Program	91007	Infrastructure Delivery and Management					1,261,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,261,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,000
Vehicle Registration							26,000
2210509 Other Travel and Transportation							10,000
2210511 Local Travel Cost							10,000
2211201 Field Operations							6,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,225,000
Vehicle Registration							1,225,000
2210502 Maintenance and Repairs - Official Vehicles							150,000
2210503 Fuel and Lubricants - Official Vehicles							500,000
2210509 Other Travel and Transportation							350,000
2210601 Roads, Driveways and Grounds							100,000
2210606 Maintenance of General Equipment							45,000
2210617 Street Lights/Traffic Lights							65,000
2211201 Field Operations							15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2211201 Field Operations							10,000
<b>Non Financial Assets</b>							<b>2,037,969</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					2,037,969
Program	91007	Infrastructure Delivery and Management					2,037,969
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,037,969
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,037,969
WIP - Laboratories							2,037,969
3111153 WIP - Bungalows/Flat							321,394
3111255 WIP - Office Buildings							453,606
3113162 WIP - Water Systems							1,262,969

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>888,170</b>	
Function Code	70610	Housing development						
Organisation	1201002001	Central Tongu District - Adidome_Works_Public Works_Volta						
Location Code	0406001	North Tongu - Adidome						
<b>Use of goods and services</b>						<b>20,000</b>		
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>20,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>20,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>20,000</b>	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>		
2211201 Field Operations						<b>20,000</b>		
<b>Non Financial Assets</b>						<b>868,170</b>		
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					<b>868,170</b>	
Program	91007	Infrastructure Delivery and Management					<b>868,170</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>868,170</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>868,170</b>
WIP - Laboratories						<b>868,170</b>		
3111153 WIP - Bungalows/Flat						<b>800,000</b>		
3111255 WIP - Office Buildings						<b>41,900</b>		
3111363 WIP-Drainage						<b>26,270</b>		
<i><b>Total Cost Centre</b></i>						<b>5,318,862</b>		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	51,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1201102001	Central Tongu District - Adidome Trade, Industry and Tourism Trade Volta						
Location Code	0406001	North Tongu - Adidome						
<b>Use of goods and services</b>							<b>7,000</b>	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						7,000
Program	91008	Economic Development						7,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						7,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210509 Other Travel and Transportation							1,000	
2210708 Refreshments							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2211201 Field Operations							2,000	
<b>Other expense</b>							<b>4,000</b>	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						4,000
Program	91008	Economic Development						4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						4,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	4,000
Dividend Paid By SOEs							4,000	
2821010 Contributions							4,000	
<b>Non Financial Assets</b>							<b>40,000</b>	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET						40,000
Program	91008	Economic Development						40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
WIP - Laboratories							40,000	
3111257 WIP - Slaughter House							40,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	120,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1201102001	Central Tongu District - Adidome Trade, Industry and Tourism Trade Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2211201 Field Operations						40,000	
<b>Other expense</b>						<b>80,000</b>	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					80,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000	
2821010 Contributions						80,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,022,078
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1201102001	Central Tongu District - Adidome Trade, Industry and Tourism Trade Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2211201 Field Operations							10,000
<b>Other expense</b>							<b>25,000</b>
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	25,000
Dividend Paid By SOEs							25,000
2821010 Contributions							25,000
<b>Non Financial Assets</b>							<b>4,967,078</b>
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					4,967,078
Program	91008	Economic Development					4,967,078
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,967,078
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,967,078
WIP - Laboratories							4,967,078
3111354 WIP - Markets							4,967,078

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>1,819,493</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1201102001	Central Tongu District - Adidome Trade, Industry and Tourism Trade Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Non Financial Assets</b>						<b>1,819,493</b>	
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					<b>1,819,493</b>
Program	91008	Economic Development					<b>1,819,493</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>1,819,493</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>1,819,493</b>
WIP - Laboratories						<b>1,819,493</b>	
3111354 WIP - Markets						<b>1,819,493</b>	
<b>Total Cost Centre</b>						<b>7,012,571</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,500
Function Code	70473	Tourism	
Organisation	1201104001	Central Tongu District - Adidome Trade, Industry and Tourism Tourism Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	1,500
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		1,500
Program	91008	Economic Development		1,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	1,500

Vehicle Registration				1,500
2210711	Public Education and Sensitization			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 30,913
Function Code	70473	Tourism	
Organisation	1201104001	Central Tongu District - Adidome Trade, Industry and Tourism Tourism Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	30,913
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		30,913
Program	91008	Economic Development		30,913
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		30,913
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	30,913

Vehicle Registration				30,913
2210601	Roads, Driveways and Grounds			20,000
2210711	Public Education and Sensitization			7,913
2211201	Field Operations			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 100,000
Function Code	70473	Tourism	
Organisation	1201104001	Central Tongu District - Adidome Trade, Industry and Tourism Tourism Volta	
Location Code	0406001	North Tongu - Adidome	

			Use of goods and services	100,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		100,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	100,000

Vehicle Registration				100,000
2210601	Roads, Driveways and Grounds			100,000

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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	12200		<i>Total By Fund Source</i>			<b>8,500</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>8,500</b>
Objective	370301	13.3 impr edu, hum & instit cap on climate chg resil & mitig.				<b>8,500</b>
Program	91009	Environmental and Sanitation Management				<b>8,500</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>8,500</b>
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	<b>8,500</b>
Vehicle Registration						<b>8,500</b>
2210103	Refreshment Items				<b>500</b>	
2210509	Other Travel and Transportation				<b>1,500</b>	
2210511	Local Travel Cost				<b>500</b>	
2210623	Maintenance of Office Equipment				<b>500</b>	
2210708	Refreshments				<b>500</b>	
2210709	Seminars/Conferences/Workshops - Domestic				<b>1,500</b>	
2210711	Public Education and Sensitization				<b>1,500</b>	
2210902	Official Celebrations				<b>500</b>	
2211201	Field Operations				<b>1,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>86,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	1201500001	Central Tongu District - Adidome Disaster Prevention Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>66,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				<b>66,000</b>
Program	91009	Environmental and Sanitation Management				<b>66,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>66,000</b>
Operation	910701	910701 - Disaster management			1.0    1.0    1.0	<b>66,000</b>
Vehicle Registration						<b>66,000</b>
	2210102	Office Facilities, Supplies and Accessories				<b>8,000</b>
	2210509	Other Travel and Transportation				<b>5,000</b>
	2210623	Maintenance of Office Equipment				<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>29,000</b>
	2210711	Public Education and Sensitization				<b>8,000</b>
	2210902	Official Celebrations				<b>3,000</b>
	2211201	Field Operations				<b>11,000</b>
<b>Other expense</b>						<b>20,000</b>
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				<b>20,000</b>
Program	91009	Environmental and Sanitation Management				<b>20,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>20,000</b>
Operation	910701	910701 - Disaster management			1.0    1.0    1.0	<b>20,000</b>
Dividend Paid By SOEs						<b>20,000</b>
	2821010	Contributions				<b>20,000</b>
<b>Total Cost Centre</b>						<b>94,500</b>

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	188,281		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta							
Location Code	0406001	North Tongu - Adidome							
<b>Compensation of employees [GFS]</b>							<b>182,007</b>		
Objective	000000	Compensation of Employees					182,007		
Program	91001	Management and Administration					182,007		
Sub-Program	91001005	SP1.5: Human Resource Management					182,007		
Operation	000000		0.0	0.0	0.0		182,007		
Child Education Grant (Foreign Mission)							182,007		
2111001 Established Post							182,007		
<b>Use of goods and services</b>							<b>6,274</b>		
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					6,274		
Program	91001	Management and Administration					6,274		
Sub-Program	91001005	SP1.5: Human Resource Management					6,274		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	6,274
Vehicle Registration							6,274		
2210509 Other Travel and Transportation							5,074		
2210511 Local Travel Cost							1,200		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	200,200
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta					
Location Code	0406001	North Tongu - Adidome					

<b>Compensation of employees [GFS]</b>							<b>146,700</b>
Objective	000000	Compensation of Employees					146,700
Program	91001	Management and Administration					146,700
Sub-Program	91001005	SP1.5: Human Resource Management					146,700
Operation	000000		0.0	0.0	0.0		146,700

Child Education Grant (Foreign Mission)							83,200
2111102	Monthly Paid and Casual Labour						25,000
2111243	Transfer Grants						58,200
Imputed Social Contributions [GFS]							63,500
2121001	13 Percent SSF Contribution						3,500
2121004	End of Service Benefit (ESB/Ex-Gratia)						60,000

<b>Use of goods and services</b>							<b>43,500</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					43,500
Program	91001	Management and Administration					43,500
Sub-Program	91001005	SP1.5: Human Resource Management					43,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		7,000

Vehicle Registration							7,000
2210509	Other Travel and Transportation						1,000
2210511	Local Travel Cost						1,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		36,500

Vehicle Registration							36,500
2210709	Seminars/Conferences/Workshops - Domestic						36,500

<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000

Employer Social Benefits in Cash							10,000
2731102	Staff Welfare Expenses						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			135,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>125,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				125,000
Program	91001	Management and Administration				125,000
Sub-Program	91001005	SP1.5: Human Resource Management				125,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210709 Seminars/Conferences/Workshops - Domestic						110,000
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Employer Social Benefits in Cash						10,000
2731102 Staff Welfare Expenses						10,000
						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1201801001	Central Tongu District - Adidome_Human Resource_Human Resource_Human Resource Management_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>289,864</b>
Objective	430102	430102 - 16.7 ens responsive, incl & rep dec-mkg at all lev				289,864
Program	91001	Management and Administration				289,864
Sub-Program	91001005	SP1.5: Human Resource Management				289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864
Vehicle Registration						289,864
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210710 Staff Development						239,864
<b>Total Cost Centre</b>						<b>813,345</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>			79,573
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1201901001	Central Tongu District - Adidome_Statistics_Statistics_Statistics_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Compensation of employees [GFS]</b>						<b>72,499</b>
Objective	000000	Compensation of Employees				72,499
Program	91001	Management and Administration				72,499
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				72,499
Operation	000000		0.0	0.0	0.0	72,499
Child Education Grant (Foreign Mission)						72,499
2111001 Established Post						72,499
<b>Use of goods and services</b>						<b>7,074</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				7,074
Program	91001	Management and Administration				7,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210102 Office Facilities, Supplies and Accessories						5,074
<b>Amount (GH¢)</b>						
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	1201901001	Central Tongu District - Adidome_Statistics_Statistics_Statistics_Volta				
Location Code	0406001	North Tongu - Adidome				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				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	1,000
Vehicle Registration						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2211201 Field Operations						1,000

**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>15,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1201901001	Central Tongu District - Adidome_Statistics_Statistics_Statistics_Volta					
Location Code	0406001	North Tongu - Adidome					
<b>Use of goods and services</b>						<b>15,000</b>	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>15,000</b>
Program	91001	Management and Administration					<b>15,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>15,000</b>
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	<b>5,000</b>
		Vehicle Registration					<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
	2211201	Field Operations					<b>5,000</b>
<b>Total Cost Centre</b>						<b>97,573</b>	
<b>Total Vote</b>						<b>44,047,093</b>	

## Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Central Tongu District - Adidome	37,165,858	37,165,858	37,537,516
Consolidated Fund	10,321,101	10,321,101	10,424,312
1_No Poverty	30,222	30,222	30,524
10_Reduce Inequality	5,000	5,000	5,050
11_Sustainable Cities and Communities	908,160	908,160	917,241
16_Peace, Justice, and Strong Institutions	920,138	920,138	929,339
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	613,455	613,455	619,590
4_ Quality Education	7,680,226	7,680,226	7,757,028
6_Clean Water and Sanitation	43,981	43,981	44,421
8_ Decent Work and Economic Growth	107,074	107,074	108,145
DACF	26,347,957	26,347,957	26,611,436
1_No Poverty	820,489	820,489	828,694
10_Reduce Inequality	55,815	55,815	56,373
11_Sustainable Cities and Communities	4,335,017	4,335,017	4,378,367
13_Climate Action	111,000	111,000	112,110
16_Peace, Justice, and Strong Institutions	1,406,272	1,406,272	1,420,335
17_Partnerships for the Goals	121,600	121,600	122,816
2_Zero Hunger	236,000	236,000	238,360
3_Good Health and Well-Being	4,736,904	4,736,904	4,784,273
4_ Quality Education	12,625,459	12,625,459	12,751,714
6_Clean Water and Sanitation	1,853,488	1,853,488	1,872,023
8_ Decent Work and Economic Growth	45,913	45,913	46,372
Retained Internally Generated	496,800	496,800	501,768
1_No Poverty	5,000	5,000	5,050
10_Reduce Inequality	7,640	7,640	7,716
11_Sustainable Cities and Communities	28,000	28,000	28,280
13_Climate Action	11,500	11,500	11,615
16_Peace, Justice, and Strong Institutions	233,000	233,000	235,330
17_Partnerships for the Goals	135,160	135,160	136,512
2_Zero Hunger	10,000	10,000	10,100
4_ Quality Education	62,000	62,000	62,620
8_ Decent Work and Economic Growth	4,500	4,500	4,545
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	37,165,858	37,165,858	37,537,516

## 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>Central Tongu District - Adidome</b>	<b>37,229,358</b>	<b>37,229,993</b>	<b>37,601,651</b>
	<b>63,500</b>	<b>64,135</b>	<b>64,135</b>
	63,500	64,135	64,135
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>406,607</b>	<b>406,607</b>	<b>410,673</b>
	21,107	21,107	21,318
	69,500	69,500	70,195
	40,000	40,000	40,400
	276,000	276,000	278,760
<b>910109 - Supervision and cordination</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910110 - PROTOCOL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910111 - DATA COLLECTION</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	45,000	45,000	45,450
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>92,983</b>	<b>92,983</b>	<b>93,913</b>
	11,028	11,028	11,138
	20,640	20,640	20,846
	20,000	20,000	20,200
	40,815	40,815	41,223
	500	500	505
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>27,817,614</b>	<b>27,817,614</b>	<b>28,095,790</b>
	60,000	60,000	60,600
	18,551,782	18,551,782	18,737,300
	9,205,832	9,205,832	9,297,890
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,705,000</b>	<b>1,705,000</b>	<b>1,722,050</b>
	450,000	450,000	454,500
	1,235,000	1,235,000	1,247,350
	20,000	20,000	20,200
<b>910202 - Trade Development and Promotion</b>	<b>186,000</b>	<b>186,000</b>	<b>187,860</b>
	11,000	11,000	11,110
	120,000	120,000	121,200
	55,000	55,000	55,550
<b>910203 - Development and promotion of Tourism potentials</b>	<b>132,413</b>	<b>132,413</b>	<b>133,737</b>
	1,500	1,500	1,515
	30,913	30,913	31,222
	100,000	100,000	101,000

**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>
<b>910301 - Extension Services</b>	<b>106,000</b>	<b>106,000</b>	<b>107,060</b>
	2,000	2,000	2,020
	40,000	40,000	40,400
	64,000	64,000	64,640
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>4,000</b>	<b>4,000</b>	<b>4,040</b>
	2,000	2,000	2,020
	2,000	2,000	2,020
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910401 - School Feeding operations</b>	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
	1,000	1,000	1,010
	5,000	5,000	5,050
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>21,000</b>	<b>21,000</b>	<b>21,210</b>
	4,000	4,000	4,040
	17,000	17,000	17,170
<b>910403 - Development of youth, sports and culture</b>	<b>155,000</b>	<b>155,000</b>	<b>156,550</b>
	150,000	150,000	151,500
	5,000	5,000	5,050
<b>910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)</b>	<b>186,000</b>	<b>186,000</b>	<b>187,860</b>
	6,000	6,000	6,060
	80,000	80,000	80,800
	100,000	100,000	101,000
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910503 - Public Health services</b>	<b>2,275,037</b>	<b>2,275,037</b>	<b>2,297,788</b>
	70,000	70,000	70,700
	2,205,037	2,205,037	2,227,088
<b>910601 - Social intervention programmes</b>	<b>775,489</b>	<b>775,489</b>	<b>783,244</b>
	775,489	775,489	783,244
<b>910602 - Gender empowerment and mainstreaming</b>	<b>35,722</b>	<b>35,722</b>	<b>36,079</b>
	7,722	7,722	7,799
	25,000	25,000	25,250
	3,000	3,000	3,030
<b>910604 - Child right promotion and protection</b>	<b>44,500</b>	<b>44,500</b>	<b>44,945</b>
	3,000	3,000	3,030
	5,000	5,000	5,050
	20,000	20,000	20,200
	16,500	16,500	16,665

## *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>910701 - Disaster management</b>	<b>94,500</b>	<b>94,500</b>	<b>95,445</b>
	8,500	8,500	8,585
	86,000	86,000	86,860
<b>910801 - Procurement management</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	10,000	10,000	10,100
	60,000	60,000	60,600
<b>910804 - Legislative enactment and oversight</b>	<b>998,065</b>	<b>998,065</b>	<b>1,008,045</b>
	624,000	624,000	630,240
	43,000	43,000	43,430
	40,000	40,000	40,400
	291,065	291,065	293,975
<b>910805 - Administrative and technical meetings</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910806 - Security management</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910807 - Support to traditional authorities</b>	<b>90,300</b>	<b>90,300</b>	<b>91,203</b>
	10,000	10,000	10,100
	60,000	60,000	60,600
	20,300	20,300	20,503
<b>910808 - Local and international affiliations</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910809 - Citizen participation in local governance</b>	<b>126,907</b>	<b>126,907</b>	<b>128,176</b>
	7,000	7,000	7,070
	89,907	89,907	90,806
	30,000	30,000	30,300
<b>910810 - Plan and budget preparation</b>	<b>290,000</b>	<b>290,000</b>	<b>292,900</b>
	35,000	35,000	35,350
	70,000	70,000	70,700
	185,000	185,000	186,850
<b>911001 - Land acquisition and registration</b>	<b>331,048</b>	<b>331,048</b>	<b>334,358</b>
	331,048	331,048	334,358
<b>911002 - Land use and Spatial planning</b>	<b>85,200</b>	<b>85,200</b>	<b>86,052</b>
	1,200	1,200	1,212
	9,000	9,000	9,090
	75,000	75,000	75,750
<b>911003 - Street Naming and Property Addressing System</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250

**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>
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>164,000</b>	<b>164,000</b>	<b>165,640</b>
	4,000	4,000	4,040
	150,000	150,000	151,500
	10,000	10,000	10,100
<b>911301 - Treasury and accounting activities</b>	<b>30,260</b>	<b>30,260</b>	<b>30,563</b>
	18,660	18,660	18,847
	600	600	606
	11,000	11,000	11,110
<b>911302 - Internal audit operations</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	5,000	5,000	5,050
	20,000	20,000	20,200
<b>911303 - Revenue collection and management</b>	<b>201,500</b>	<b>201,500</b>	<b>203,515</b>
	111,500	111,500	112,615
	90,000	90,000	90,900
<b>911701 - Data and information dissemination</b>	<b>8,000</b>	<b>8,000</b>	<b>8,080</b>
	2,000	2,000	2,020
	1,000	1,000	1,010
	5,000	5,000	5,050
<b>911702 - Coordination and Harmonization of data</b>	<b>17,074</b>	<b>17,074</b>	<b>17,245</b>
	5,074	5,074	5,125
	2,000	2,000	2,020
	10,000	10,000	10,100
<b>911801 - Personnel and Staff Management</b>	<b>48,274</b>	<b>48,274</b>	<b>48,757</b>
	6,274	6,274	6,337
	17,000	17,000	17,170
	25,000	25,000	25,250
<b>911803 - Staff Training and skills development</b>	<b>436,364</b>	<b>436,364</b>	<b>440,728</b>
	36,500	36,500	36,865
	110,000	110,000	111,100
	289,864	289,864	292,763
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>37,229,358</b>	<b>37,229,993</b>	<b>37,601,651</b>

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

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Central Tongu District - Adidome	37,229,358	37,229,993	37,601,651
<b>70111</b> Exec. & leg. Organs (cs)	2,074,772	2,074,772	2,095,520
<b>70112</b> Financial & fiscal affairs (CS)	829,972	830,607	838,272
<b>70133</b> Overall planning & statistical services (CS)	465,776	465,776	470,434
<b>70360</b> Public order and safety n.e.c	94,500	94,500	95,445
<b>70411</b> General Commercial & economic affairs (CS)	7,012,571	7,012,571	7,082,697
<b>70421</b> Agriculture cs	258,845	258,845	261,433
<b>70473</b> Tourism	132,413	132,413	133,737
<b>70560</b> Environmental protection n.e.c	28,000	28,000	28,280
<b>70610</b> Housing development	4,805,401	4,805,401	4,853,455
<b>70721</b> General Medical services (IS)	7,247,828	7,247,828	7,320,306
<b>70980</b> Education n.e.c	13,355,114	13,355,114	13,488,665
<b>71040</b> Family and children	924,166	924,166	933,408
<b>Grand Total</b>	0	0	0
	37,229,358	37,229,993	37,601,651

# 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	17,990	17,990	18,170	18,170	72,320
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	7,728	7,728	7,805	7,805	31,067
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	7,728	7,728	7,805	7,805	31,067
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	6,528	6,528	6,593	6,593	26,243
	Use of goods and services	0	6,528	6,528	6,593	6,593	26,243
	911002 - Land use and Spatial planning	0	1,200	1,200	1,212	1,212	4,824
	Use of goods and services	0	1,200	1,200	1,212	1,212	4,824
<b>Funding:12200 Consolidated Fund Sources</b>		0	40,000	40,000	40,400	40,400	160,800
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	1,500	1,500	1,515	1,515	6,030
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	1,500	1,500	1,515	1,515	6,030
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	1,500	1,500	1,515	1,515	6,030
	<i>Economic Development</i>	0	1,500	1,500	1,515	1,515	6,030
	SP4.1 Trade, Tourism and Industrial Development	0	1,500	1,500	1,515	1,515	6,030
	910203 - Development and promotion of Tourism potentials	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030

# 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	8,000	8,000	8,080	8,080	32,160
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	8,000	8,000	8,080	8,080	32,160
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	8,000	8,000	8,080	8,080	32,160
	<b>Infrastructure Delivery and Management</b>	0	8,000	8,000	8,080	8,080	32,160
	SP3.2 Public Works, Rural Housing and Water Management	0	8,000	8,000	8,080	8,080	32,160
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	911101 - Supervision and regulation of infrastructure development	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	22,000	22,000	22,220	22,220	88,440
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	22,000	22,000	22,220	22,220	88,440
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	22,000	22,000	22,220	22,220	88,440
	<b>Infrastructure Delivery and Management</b>	0	22,000	22,000	22,220	22,220	88,440
	SP3.1 Physical and Spatial Planning Development	0	22,000	22,000	22,220	22,220	88,440
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
	911002 - Land use and Spatial planning	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>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	8,500	8,500	8,585	8,585	34,170
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	8,500	8,500	8,585	8,585	34,170
<b>370301</b>	<b>13.3 impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	8,500	8,500	8,585	8,585	34,170
	<b>Environmental and Sanitation Management</b>	0	8,500	8,500	8,585	8,585	34,170
	SP5.1 Disaster Prevention and Management	0	8,500	8,500	8,585	8,585	34,170
	910701 - Disaster management	0	8,500	8,500	8,585	8,585	34,170
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170
<b>Funding:12602 DACF Sources</b>		<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>606,000</b>	<b>606,000</b>	<b>2,412,000</b>

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	600,000	600,000	606,000	606,000	2,412,000
2701	<b>16.1 Promote proper maintenance culture</b>	0	600,000	600,000	606,000	606,000	2,412,000
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	600,000	600,000	606,000	606,000	2,412,000
	<b>Infrastructure Delivery and Management</b>	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.2 Public Works, Rural Housing and Water Management	0	600,000	600,000	606,000	606,000	2,412,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	450,000	450,000	454,500	454,500	1,809,000
	Use of goods and services	0	450,000	450,000	454,500	454,500	1,809,000
	911101 - Supervision and regulation of infrastructure development	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	<b>Funding:12603 DACF Sources</b>	0	3,851,931	3,851,931	3,890,450	3,890,450	15,484,761
18	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	30,913	30,913	31,222	31,222	124,272
1801	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	30,913	30,913	31,222	31,222	124,272
180101	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	30,913	30,913	31,222	31,222	124,272
	<b>Economic Development</b>	0	30,913	30,913	31,222	31,222	124,272
	SP4.1 Trade, Tourism and Industrial Development	0	30,913	30,913	31,222	31,222	124,272
	910203 - Development and promotion of Tourism potentials	0	30,913	30,913	31,222	31,222	124,272
	Use of goods and services	0	30,913	30,913	31,222	31,222	124,272

# 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	3,298,969	3,298,969	3,331,959	3,331,959	13,261,856
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	3,298,969	3,298,969	3,331,959	3,331,959	13,261,856
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	3,298,969	3,298,969	3,331,959	3,331,959	13,261,856
	<b>Infrastructure Delivery and Management</b>	0	3,298,969	3,298,969	3,331,959	3,331,959	13,261,856
	SP3.2 Public Works, Rural Housing and Water Management	0	3,298,969	3,298,969	3,331,959	3,331,959	13,261,856
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	26,000	26,000	26,260	26,260	104,520
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,037,969	2,037,969	2,058,349	2,058,349	8,192,636
	Non Financial Assets	0	2,037,969	2,037,969	2,058,349	2,058,349	8,192,636
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSFTS	0	1,225,000	1,225,000	1,237,250	1,237,250	4,924,500
	Use of goods and services	0	1,225,000	1,225,000	1,237,250	1,237,250	4,924,500
	911101 - Supervision and regulation of infrastructure development	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
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	436,048	436,048	440,408	440,408	1,752,913
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	436,048	436,048	440,408	440,408	1,752,913
<b>290102</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	436,048	436,048	440,408	440,408	1,752,913
	<b>Infrastructure Delivery and Management</b>	0	436,048	436,048	440,408	440,408	1,752,913
	SP3.1 Physical and Spatial Planning Development	0	436,048	436,048	440,408	440,408	1,752,913
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	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	331,048	331,048	334,358	334,358	1,330,813
	Use of goods and services	0	331,048	331,048	334,358	334,358	1,330,813
	911002 - Land use and Spatial planning	0	75,000	75,000	75,750	75,750	301,500
	Use of goods and services	0	75,000	75,000	75,750	75,750	301,500
	911003 - Street Naming and Property Addressing System	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	25,000	25,000	25,250	25,250	100,500

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	86,000	86,000	86,860	86,860	345,720
<b>3703</b>	<b>7.1 Enhance institutional capacity and coordination for effective climate action</b>	0	86,000	86,000	86,860	86,860	345,720
<b>370301</b>	<b>13.3 Impr edu, hum &amp; instit cap on climate chg resil &amp; mitig.</b>	0	86,000	86,000	86,860	86,860	345,720
	<i>Environmental and Sanitation Management</i>	0	86,000	86,000	86,860	86,860	345,720
	SP5.1 Disaster Prevention and Management	0	86,000	86,000	86,860	86,860	345,720
	910701 - Disaster management	0	86,000	86,000	86,860	86,860	345,720
	Use of goods and services	0	66,000	66,000	66,660	66,660	265,320
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	<b>Funding:14009 Consolidated Fund Sources</b>	0	988,170	988,170	998,051	998,051	3,972,442
<b>18</b>	<b>1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	0	100,000	100,000	101,000	101,000	402,000
<b>1801</b>	<b>6.1 Diversify &amp; expand the tourism industry for economic development</b>	0	100,000	100,000	101,000	101,000	402,000
<b>180101</b>	<b>8.9 Devise and implement policies to promote sustainable tourism</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.1 Trade, Tourism and Industrial Development	0	100,000	100,000	101,000	101,000	402,000
	910203 - Development and promotion of Tourism potentials	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>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	888,170	888,170	897,051	897,051	3,570,442
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	888,170	888,170	897,051	897,051	3,570,442
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	888,170	888,170	897,051	897,051	3,570,442
	<i>Infrastructure Delivery and Management</i>	0	888,170	888,170	897,051	897,051	3,570,442
	SP3.2 Public Works, Rural Housing and Water Management	0	888,170	888,170	897,051	897,051	3,570,442
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	868,170	868,170	876,851	876,851	3,490,042
	Non Financial Assets	0	868,170	868,170	876,851	876,851	3,490,042
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>Grand Total</b>		<b>0</b>	<b>5,498,090</b>	<b>5,498,090</b>	<b>5,553,071</b>	<b>5,553,071</b>	<b>22,102,322</b>

# 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	15,222	15,222	15,374	15,374	61,192
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	10,722	10,722	10,829	10,829	43,102
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	10,722	10,722	10,829	10,829	43,102
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	10,722	10,722	10,829	10,829	43,102
	<b>Social Services Delivery</b>	0	10,722	10,722	10,829	10,829	43,102
	SP2.3 Social Welfare and Community Development	0	10,722	10,722	10,829	10,829	43,102
	910602 - Gender empowerment and mainstreaming	0	7,722	7,722	7,799	7,799	31,042
	Use of goods and services	0	7,722	7,722	7,799	7,799	31,042
	910604 - Child right promotion and protection	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	4,500	4,500	4,545	4,545	18,090
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	4,500	4,500	4,545	4,545	18,090
<b>630405</b>	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	4,500	4,500	4,545	4,545	18,090
	<b>Social Services Delivery</b>	0	4,500	4,500	4,545	4,545	18,090
	SP2.3 Social Welfare and Community Development	0	4,500	4,500	4,545	4,545	18,090
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	4,500	4,500	4,545	4,545	18,090
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
<b>Funding:12200 Retained Internally Generate</b>		0	12,640	12,640	12,766	12,766	50,813
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	5,000	5,000	5,050	5,050	20,100
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	5,000	5,000	5,050	5,050	20,100
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	5,000	5,000	5,050	5,050	20,100
	<b>Social Services Delivery</b>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	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

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	7,640	7,640	7,716	7,716	30,713
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	7,640	7,640	7,716	7,716	30,713
<b>630405</b>	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	7,640	7,640	7,716	7,716	30,713
	<b>Social Services Delivery</b>	0	7,640	7,640	7,716	7,716	30,713
	SP2.3 Social Welfare and Community Development	0	7,640	7,640	7,716	7,716	30,713
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	7,640	7,640	7,716	7,716	30,713
	Use of goods and services	0	7,640	7,640	7,716	7,716	30,713
<b>Funding:12603 DACF Sources</b>		0	60,000	60,000	60,600	60,600	241,200
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	45,000	45,000	45,450	45,450	180,900
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	45,000	45,000	45,450	45,450	180,900
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</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
	910602 - Gender empowerment and mainstreaming	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
	910604 - Child right promotion and protection	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	15,000	15,000	15,150	15,150	60,300
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	15,000	15,000	15,150	15,150	60,300
<b>630405</b>	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Social Services Delivery</b>	0	15,000	15,000	15,150	15,150	60,300
	SP2.3 Social Welfare and Community Development	0	15,000	15,000	15,150	15,150	60,300
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
<b>Funding:12607 DACF Sources</b>		0	816,304	816,304	824,467	824,467	3,281,542

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	775,489	775,489	783,244	783,244	3,117,465
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	775,489	775,489	783,244	783,244	3,117,465
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	775,489	775,489	783,244	783,244	3,117,465
	<b>Social Services Delivery</b>	0	775,489	775,489	783,244	783,244	3,117,465
	SP2.3 Social Welfare and Community Development	0	775,489	775,489	783,244	783,244	3,117,465
	910601 - Social intervention programmes	0	775,489	775,489	783,244	783,244	3,117,465
	Use of goods and services	0	489,782	489,782	494,680	494,680	1,968,925
	Social benefits [GFS]	0	122,446	122,446	123,670	123,670	492,231
	Other expense	0	163,261	163,261	164,893	164,893	656,308
<b>63</b>	<b>2.13 DISABILITY INCLUSIVE DEVELOPMENT</b>	0	40,815	40,815	41,223	41,223	164,077
<b>6304</b>	<b>13.1 Promote equal opportunities for Persons with Disabilities in social &amp;</b>	0	40,815	40,815	41,223	41,223	164,077
<b>630405</b>	<b>10.2 Empower &amp; promote the soc, econ &amp; pol inclusion of all</b>	0	40,815	40,815	41,223	41,223	164,077
	<b>Social Services Delivery</b>	0	40,815	40,815	41,223	41,223	164,077
	SP2.3 Social Welfare and Community Development	0	40,815	40,815	41,223	41,223	164,077
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	40,815	40,815	41,223	41,223	164,077
	Use of goods and services	0	40,815	40,815	41,223	41,223	164,077
<b>Funding:13024 Consolidated Fund Sources</b>		0	20,000	20,000	20,200	20,200	80,400
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	19,500	19,500	19,695	19,695	78,390
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	19,500	19,500	19,695	19,695	78,390
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	19,500	19,500	19,695	19,695	78,390
	<b>Social Services Delivery</b>	0	19,500	19,500	19,695	19,695	78,390
	SP2.3 Social Welfare and Community Development	0	19,500	19,500	19,695	19,695	78,390
	910602 - Gender empowerment and mainstreaming	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910604 - Child right promotion and protection	0	16,500	16,500	16,665	16,665	66,330
	Use of goods and services	0	16,500	16,500	16,665	16,665	66,330

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	500	500	505	505	2,010
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	500	500	505	505	2,010
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	500	500	505	505	2,010
	<i>Social Services Delivery</i>	0	500	500	505	505	2,010
	SP2.3 Social Welfare and Community Development	0	500	500	505	505	2,010
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
<b>Grand Total</b>		0	924,166	924,166	933,408	933,408	3,715,147

# Climate and 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	12,845	12,845	12,973	12,973	51,637
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,845	10,845	10,953	10,953	43,597
	Use of goods and services	0	10,845	10,845	10,953	10,953	43,597
	910304 - Agricultural Research and Demonstration Farms	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
<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>160802</b>	<b>2.3 Double agrc prod &amp; incms of SS fd prod &amp; non-farm empl</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	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910301 - Extension Services	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
<b>Funding:12602 DACF Sources</b>		0	80,000	80,000	80,800	80,800	321,600

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	80,000	80,000	80,800	80,800	321,600
1608	4.3 Modernise and enhance agricultural	0	80,000	80,000	80,800	80,800	321,600
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	80,000	80,000	80,800	80,800	321,600
	<i>Economic Development</i>	0	80,000	80,000	80,800	80,800	321,600
	SP4.2 Agricultural Services and Management	0	80,000	80,000	80,800	80,800	321,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	910301 - Extension Services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
<b>Funding:12603 DACF Sources</b>		0	2,009,488	2,009,488	2,029,583	2,029,583	8,078,141
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	156,000	156,000	157,560	157,560	627,120
1608	4.3 Modernise and enhance agricultural	0	156,000	156,000	157,560	157,560	627,120
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	156,000	156,000	157,560	157,560	627,120
	<i>Economic Development</i>	0	156,000	156,000	157,560	157,560	627,120
	SP4.2 Agricultural Services and Management	0	156,000	156,000	157,560	157,560	627,120
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	85,000	85,000	85,850	85,850	341,700
	910301 - Extension Services	0	64,000	64,000	64,640	64,640	257,280
	Use of goods and services	0	59,000	59,000	59,590	59,590	237,180
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	910304 - Agricultural Research and Demonstration Farms	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at lossan)	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

# Climate and Gender 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	1,853,488	1,853,488	1,872,023	1,872,023	7,451,021	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	1,853,488	1,853,488	1,872,023	1,872,023	7,451,021	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	1,853,488	1,853,488	1,872,023	1,872,023	7,451,021	
	<b>Social Services Delivery</b>	0	1,853,488	1,853,488	1,872,023	1,872,023	7,451,021	
	SP2.5 Environmental Health and Sanitation Services	0	1,853,488	1,853,488	1,872,023	1,872,023	7,451,021	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	48,451	48,451	48,935	48,935	194,771	
	Non Financial Assets	0	48,451	48,451	48,935	48,935	194,771	
	910503 - Public Health services	0	1,805,037	1,805,037	1,823,088	1,823,088	7,256,250	
	Use of goods and services	0	1,805,037	1,805,037	1,823,088	1,823,088	7,256,250	
<b>Funding:14009 Consolidated Fund Sources</b>			0	43,981	43,981	44,421	44,421	176,805
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	43,981	43,981	44,421	44,421	176,805	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	43,981	43,981	44,421	44,421	176,805	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	43,981	43,981	44,421	44,421	176,805	
	<b>Social Services Delivery</b>	0	43,981	43,981	44,421	44,421	176,805	
	SP2.5 Environmental Health and Sanitation Services	0	43,981	43,981	44,421	44,421	176,805	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	43,981	43,981	44,421	44,421	176,805	
	Non Financial Assets	0	43,981	43,981	44,421	44,421	176,805	
<b>Grand Total</b>			0	2,156,314	2,156,314	2,177,877	2,177,877	8,668,383